

# Vote:629 Obongi District

**FY 2020/21**

## Foreword

The Constitution of the Republic of Uganda, Article 180 states “A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution”

Article 190 of the same Constitution specifies that “District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the national planning authority”

Local Governments Budgetary powers are laid down in the Local Governments (Amended) Act 2015 (CAP 243), section 77(1) that states that” Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided that the budget shall be balanced”


Section 82(1) of the Local Governments (Amended) Act 2015 further states that “No appropriation of funds can be made by local governments unless approved in a budget by the council”. This effectively means that the administration can neither collect revenue nor incur expenditure without the approval of the council budget.

Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall take into account the approved District Development Plan. It should also be noted here that the National Planning Frame work has shifted from PEAP to the Five Years National Development Plan.

The Budget Act 2001 regulates the budgetary procedures for a systematic and efficient budgeting process in governments. This Budget 2020/2021 of Obongi District is therefore, prepared according to the General Budgeting Principles of:

- Estimates must reflect revenue that can be realized from the anticipated sources and expenditures are incurred in most efficient manner. .the estimates must be divided into the recurrent budget and development budget, estimates are prepared in sufficient details indicating revenue and expenditure items, to permit monitoring of the budget performance., all estimates of revenue and expenditure have been coded, organized and assigned according to programmes, sub-programmes and responsibility levels. Lower local Governments budget estimates included in more details. ,The Budget Framework Paper, Development Plan, work plans must all be linked to the estimates and prevailing factors and circumstances that are likely to influence future operations are to be taken into account. Above all, this has been linked to National Development III FY 2020-2021/2024/2025 whose objectives are; To enhance value addition in key opportunity growth areas of Agriculture, Tourism and oil and gas , to strengthen the capacity of the private sector to drive growth and create jobs, to consolidate and increase stock and quality of Productive infrastructure, Increase productivity, inclusiveness and well being of the population and strengthen the role of state in development

Based on the five strategic objectives of National Development III, the budget shall seek to promote; enhance household food and income security especially of the vulnerable or disadvantaged population through climate smart agriculture. Promote tourism especially ecotourism to enhance the incomes of the vulnerable persons within the cultural sites and remote areas, improve on the stock of district infrastructure especially roads leading to productive areas and communities that have limited access to social services, water, markets and improve on human capital with special emphasis on reducing school drop out for girls and increasing completion rate and improving on maternal and child health



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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

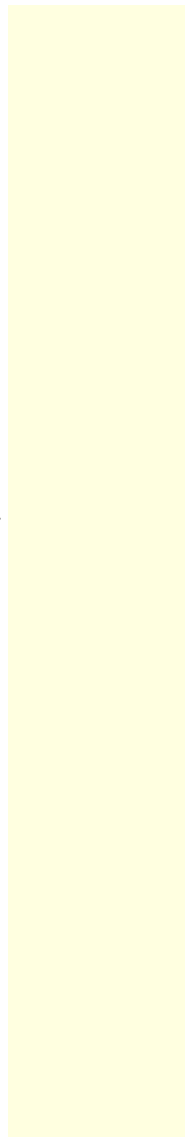
<b>Non Standard Outputs:</b>	12 District Technical Planning Committee Meetings held and minutes prepared and distributed, 40 National and Regional workshops, seminars and meetings attended in Kampala, Jinaja, Arua, Gulu, Lira, Hoima, Masindi, Adjumani, Moyo and Koboko, 18 Performance Contract Agreements prepared and signed with 12 Heads of Department, 3 Senior Assistant Secretaries, One Town Clerk, 2 Secondary Head Teachers, 4 Quarterly Support supervision visits	<i><b>DTPC Meetings held. National and Regional workshops, seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed. DTPC Meetings held. National and Regional workshops,</b></i>	<i><b>Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report preparedPreparing appraisal meetings, conducting appraisal meetings, preparing appraisal reports, capturing data for payroll management, validating staff</b></i>	Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared	Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared	Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared	Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared
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conducted to Lower Local Governments of Aliba, Gimara , Itula and Obongi Town Council, 4 Quarterly Monitoring visits conducted to all the four Lower Local Governments of Aliba, Gimara, Itula and Obongi Town Council, 12 Monthly salary approval and payroll management conducted , 54 weekly Senior Management meetings conducted and recommendations forward District Technical Planning Committee and District Executive Committee, 12 Monthly consultative visits conducted to line Ministries ( MOLG, MOFPED, MOHLUD, MOW, OPM, MOWE,, MOE, MOES), MOH), 50 Contract Agreements signed with Contractors and executed , District Contracts Committees nominated for appointment by PS/ST , Adhoc Evaluation Committee nominated for

*seminars and meetings attended. Performance Contract Agreements prepared and signed. Quarterly Support supervision and monitoring visits conducted. Salary and payroll managed. weekly Senior Management meetings held. Monthly consultative visits conducted to line Ministries. Contract Agreements signed.*



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	District Contracts Committee approval Preparing invitation letters, Chairing meetings, preparing performance agreements, signing performance contracts, holding appraisal meetings, field visits, preparing field visit reports, conducting consultative visits,						
<b>Wage Rec't:</b>	376,796	282,597	<b>376,796</b>	94,199	94,199	94,199	94,199
<b>Non Wage Rec't:</b>	150,596	112,947	<b>43,820</b>	10,955	10,955	10,955	10,955
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>527,392</b>	<b>395,544</b>	<b>420,616</b>	<b>105,154</b>	<b>105,154</b>	<b>105,154</b>	<b>105,154</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>75%Declaring vacant posts, approving vacant posts, advertising for posts, shortlisting candidates, interviewing candidates for jobs and appointing suitable candidates Obongi District Local Government Headquarters</b>	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters
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%age of staff appraised	100%Preparing staff performance plan, discussing the staff performance plan, agreeing on the areas of performance assessment Obongi District Local Government Headquarters	100%Obongi District Local Government Headquarters	100%Obongi District Local Government Headquarters	100%Obongi District Local Government Headquarters	100%Obongi District Local Government Headquarters
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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 disciplinaryAttending National and Regional Seminars, Attending Committee Meetings, Training staff, Capturing data, Paying Staff Salaries, Inducting staff, Making Submissions of cleared vacancies for appointment,	<i>4 regional meetings attended4 regional meetings attended</i>		Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,179	42,884	14,000	3,500	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	57,179	42,884	14,000	3,500	3,500	3,500	3,500
<b>Output: 13 81 03Capacity Building for HLG</b>							
Availability and implementation of LG capacity building policy and plan	<b>YesPreparing capacity implementation plan, conducting capacity building activitiesObongi District Local Government Headquarters</b>						
No. (and type) of capacity building sessions undertaken	<b>36Conducting capacity Needs Assessment, Identifying and prioritizing capacity needs,, Preparing Capacity Building plan, Implementing capacity building plan, evaluating capacity building plan Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council</b>						
	9	9	9	9	9	9	9
	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council	Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council

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<b>Non Standard Outputs:</b>	Training Committee meeting organised Capacity gaps Identified Retooling Gaps Identified Study leaves Granted Field visit for Staff to other districts Staff up graded in PGDs, Certificates New staff inductedCapacity needs assessments. Aware staff about their gaps. Aware departments about re tooling. Files prepared and submitted to DSC. Identify staff and a district for field Identifying gaps from appraisals ,analyse and address. newly recruited staff will be inducted	<b>Training</b> <b>Committee meeting</b> <b>organised Capacity</b> <b>gaps Identified</b> <b>Retooling Gaps</b> <b>Identified Study</b> <b>leaves Granted</b> <b>Field visit for Staff</b> <b>to other districts</b> <b>Staff up graded in</b> <b>PGDs, Certificates</b> <b>New staff</b> <b>inductedTraining</b> <b>Committee meeting</b> <b>organised Capacity</b> <b>gaps Identified</b> <b>Retooling Gaps</b> <b>Identified Study</b> <b>leaves Granted</b> <b>Field visit for Staff</b> <b>to other districts</b> <b>Staff up graded in</b> <b>PGDs, Certificates</b> <b>New staff inducted</b>		Not planned	Not planned	Not planned	Not planned
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	25,058	18,794	22,021	5,505	5,505	5,505	5,505
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,058</b>	<b>18,794</b>	<b>22,021</b>	<b>5,505</b>	<b>5,505</b>	<b>5,505</b>	<b>5,505</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

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**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) Conducting supervision, preparing supervision reports, mentoring staff and preparing reports and performance gaps	<i>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) Quarterly supervision reports prepared and submitted to District Technical Planning Committee Mentoring visits conducted to Lower Local Governments and institutions (schools and Health centres)</i>	<i>4 Quarterly supervision visits conducted to all Lower Local Governments Preparing monitoring and supervision , conducting supervision visits and preparing supervision and monitoring reports</i>	1 Quarterly supervision visit conducted to all Lower Local Governments	1 Quarterly supervision visit conducted to all Lower Local Governments	1 Quarterly supervision visit conducted to all Lower Local Governments	1 Quarterly supervision visit conducted to all Lower Local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 05 Public Information Dissemination**

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**Non Standard Outputs:**

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

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

*Monthly press conference organized, World communication organized, District profile organized, Preparing for press conference, organizing world press day, preparing district profile*

Monthly press conference organized, World communication organized, District profile organized,

Monthly press conference organized, World communication organized, District profile organized,

Monthly press conference organized, World communication organized, District profile organized,

Monthly press conference organized, World communication organized, District profile organized,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 81 06Office Support services**

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<b>Non Standard Outputs:</b>	50 Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented	<i>Staff Identity Cards procured, Clients received, Mails received and recorded and distributed, Public Support Services management plan and implemented</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,614,000	4,960,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,614,000</b>	<b>4,960,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 13 81 08Assets and Facilities Management*

<b>Non Standard Outputs:</b>	District assets procuredBudgets and work plans, procurement, supervision and monitoring, reporting, risk management and control	<i>District assets procured and managedDistrict assets procured and managed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	10 Pensioners remunerated for 12 months, 10 Retired Public Servants gratuity proceed and paid Capturing data for Pensioners, preparing monthly pension payroll, processing payment	<b>3 Pensioners remunerated monthly, 10 Retired Public Servants gratuity processed and paid 3 Pensioners remunerated monthly, 10 Retired Public Servants gratuity proceed and paid</b>	<b>15 Pensioners paid for 12 months, 15 Staff paid gratuity data capturing, validating data, approving data</b>	15 Pensioners paid for 3 months, 15 Staff paid gratuity	15 Pensioners paid for 3 months, 15 Staff paid gratuity	15 Pensioners paid for 3 months, 15 Staff paid gratuity	15 Pensioners paid for 3 months, 15 Staff paid gratuity
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	253,212	189,909	253,212	63,303	63,303	63,303	63,303
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>253,212</b>	<b>189,909</b>	<b>253,212</b>	<b>63,303</b>	<b>63,303</b>	<b>63,303</b>	<b>63,303</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<b>50%Identifying training need, preparing training manual, conducting training , preparing training report, evaluating training, follow up on trainees Obongi District Local Government Headquarters</b>	50%Obongi District Local Government Headquarters	50%Obongi District Local Government Headquarters	50%Obongi District Local Government Headquarters	50%Obongi District Local Government Headquarters
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**Non Standard Outputs:**

Records stored, retrieved, archived and transferred annually. acquisition of records management tools, training staff, records risk assessment and remedial activities implemented.

*Records stored, retrieved, archived and transferred. Records stored, retrieved, archived and transferred.*

*Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procuredPreparing supervision checklist, conducting supervision, preparing reports, appraising of records , Procuring of storage facilities (Filing cabinet, Assessing disaster risks in relation to records,*

Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured

Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured

Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured

Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	7,370	1,843	1,843	1,843	1,843
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>7,370</b>	<b>1,843</b>	<b>1,843</b>	<b>1,843</b>	<b>1,843</b>

**Output: 13 81 13Procurement Services**

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<b>Non Standard Outputs:</b>	4 Public Procurement adverts placed, 4 Ad-hoc Committee meetings held, 4 District Contract Committee meetings heldPreparing adverts, preparing bidding documents, writing invitation letters, evaluating bids, preparing contract agreements for Chief Administrative Officer, Preparing for per-bid meetings,	<b>Public Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trainedPublic Procurement adverts placed, Ad-hoc Committee meetings held, District Contract Committee meetings held and staff trained</b>	<b>6 District Contracts Committee meetings held, 6 Evaluation Committee meetings held, 4 Negotiation committee meetings heldPreparing invitation letters, conducting meetings and producing meeting minutes or reports</b>	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,000	43,500	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,000</b>	<b>43,500</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

<b>Non Standard Outputs:</b>	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,	
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Itula and Obongi Town Council 3 Tractors procured for hire, Obongi and Itula Secondary schools fenced, 4 Community Resource Centers constructed ( Itula, Palorinya, Ewafa and Gimara, Education resource center constructed, 2 staff houses in Obongi and Malanga constructed, 2 markets constructed in Ndirindiri and Ewafa , Lomunga to Dongo, Lionga via Ngongo to Lomunga Airstrip, Preparing specifications, preparing bidding documents, placing adverts, preparing Local Purchase order, , inspecting and receiving procured items Preparing payments , conducting community meetings to generate sub- projects								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,945,144	5,208,858	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,945,144</b>	<b>5,208,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

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## *Output: 13 81 72Administrative Capital*

No. of computers, printers and sets of office furniture purchased	<i>4Preparing procurement requisition, preparing statement of requirements, Obongi Town Council</i>	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council
No. of existing administrative buildings rehabilitated	<i>4Preparing Bills of Quantities, preparing drawings designs and specifications , Preparing procurement requisitions, submitting procurement requisition Obongi Town Council</i>	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council
No. of solar panels purchased and installed	<i>4Preparing Statement of requirements, preparing bills of quantities, Preparing procurement requisitions, submitting procurement requisitions Obongi District Local Government</i>	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council	4Obongi Town Council

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## 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 Building Administrative Block Procuring motorcycles procuring motor vehicles procuring office Furniture procuring Office Computers

**DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured**  
**Organizing community sensitization meetings, generating community sub-projects, Implementing, commissioning, Preparing statement of requirements, preparing bills of quantities, preparing bidding documents, advertising receiving bids, evaluating bids and awarding contracts, signing contracts and implementing contracts**

DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured

DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured

DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured

DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,160,000	870,000	16,651,567	4,162,892	4,162,892	4,162,892	4,162,892
<b>External Financing:</b>	500,000	375,000	160,000	40,000	40,000	40,000	40,000

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<b>Total For KeyOutput</b>	<b>1,660,000</b>	<b>1,245,000</b>	<b>16,811,567</b>	<b>4,202,892</b>	<b>4,202,892</b>	<b>4,202,892</b>	<b>4,202,892</b>
<i>Wage Rec't:</i>	376,796	282,597	<b>376,796</b>	94,199	94,199	94,199	94,199
<i>Non Wage Rec't:</i>	7,198,987	5,399,241	<b>335,402</b>	83,851	83,851	83,851	83,851
<i>Domestic Dev't:</i>	8,130,202	6,097,652	<b>16,673,587</b>	4,168,397	4,168,397	4,168,397	4,168,397
<i>External Financing:</i>	500,000	375,000	<b>160,000</b>	40,000	40,000	40,000	40,000
<b>Total For WorkPlan</b>	<b>16,205,985</b>	<b>12,154,489</b>	<b>17,545,786</b>	<b>4,386,446</b>	<b>4,386,446</b>	<b>4,386,446</b>	<b>4,386,446</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	2021-08-31Post all ledgers and balance off and extract a Trial Balance Prepare Financial Performance Report Prepare Financial Position and Cash flow StatementAccountant Generals Office Kampala and Auditor Generals Regional Office Arua	2021-08-31Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	2021-08-31Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	2021-08-31Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	2021-08-31Accountant Generals Office Kampala and Auditor Generals Regional Office Arua
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# Vote:629 Obongi District

**FY 2020/21**

## Non Standard Outputs:

11 staff remunerated for 12 month 12 monthly financial reports prepared and submitted to MoFPED 6 regional meetings and workshops attended 4 summon meetings with LGPAC attendedPreparing trial balance, Statement of financial Performance, statement of Financial Position, Statement of Cash flows and Notes to Financial Statements, Participating in meetings and preparing workshop reports, Preparing responses to audit queries and submitting toLG PAC	<i>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 attended11 staff remunerated for 3 months 3 monthly financial reports prepared and submitted to MoFPED 2 regional meetings and workshops attended 1 summon meetings with LGPAC attended</i>	<i>1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations1 Prepare reports, Travel to MoFPED 2. Prepare notes for presentation and travel to workshop venue 3. Prepare Supervision Checklist, Travel to Sub counties ,meet with staff and prepare reports 4. Prepare procurement requisition, prepare LPOs</i>	1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations	1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations	1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations	1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations
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<b>Wage Rec't:</b>	142,565	106,923	<b>142,565</b>	35,641	35,641	35,641	35,641
<b>Non Wage Rec't:</b>	47,503	35,627	<b>32,000</b>	8,000	8,000	8,000	8,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,068</b>	<b>142,551</b>	<b>174,565</b>	<b>43,641</b>	<b>43,641</b>	<b>43,641</b>	<b>43,641</b>

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>600000Enlist all eligible hotelsObongi Town Council</i>	150000Obongi Town Council	150000Obongi Town Council	150000Obongi Town Council	150000Obongi Town Council
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Vote:629 Obongi District

FY 2020/21

Value of LG service tax collection	82170000Enumerate persons in gainful employmentDistrict and Lower Local Governments	20542500District and Lower Local Governments	20542500District and Lower Local Governments	20542500District and Lower Local Governments	20542500District and Lower Local Governments
Value of Other Local Revenue Collections	237820000Tax enumeration Tax assessment InvoicingDistrict and Lower Local Governments	5945500District and Lower Local Governments	5945500District and Lower Local Governments	5945500District and Lower Local Governments	5945500District and Lower Local Governments

# Vote:629 Obongi District

FY 2020/21

## Non Standard Outputs:

	Increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections. Conduct radio talk to educate tax payers, mobilise local revenue collection with help of elected and appointed leaders, supervise revenue collection, identify new sources of revenue for council approval, hold quarterly revenue meetings. Update revenue registers	<i>increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.increased local revenue collections and reflect collected revenues on budgets of the district and lower local governments. Improved understanding of citizens and residents about the link between revenue collections and local government service delivery responsibilities. Increased coverage of tax assessment and collections.</i>	<i>1 Revenue Mobilisation 2. Printing Accountable Stationery1. Meetings 2 Radio Talk shows 3. Procure receipts and Invoices</i>	Revenue Mobilisation 2. Printing Accountable Stationery	Revenue Mobilisation 2. Printing Accountable Stationery	Revenue Mobilisation 2. Printing Accountable Stationery	Revenue Mobilisation 2. Printing Accountable Stationery
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	18,986	14,240	<b>8,447</b>	2,112	2,112	2,112	2,112
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:629 Obongi District

**FY 2020/21**

Total For KeyOutput	18,986	14,240	8,447	2,112	2,112	2,112	2,112
<b>Output: 14 81 03Budgeting and Planning Services</b>							
Date for presenting draft Budget and Annual workplan to the Council	<div> <div>2020-03-31Prepare workplans and budgets Organize committee meetings to discuss budget Organize council meeting to Approve budget and workplansDistrict Head Quarters</div> <div>2020-03-30District Head Quarters</div> <div>2020-03-30District Head Quarters</div> <div>2020-03-30District Head Quarters</div> <div>2020-03-30District Head Quarters</div> </div>						
Date of Approval of the Annual Workplan to the Council	<div> <div>2020-05-29Prepare workplans and budgets Organize committee meetings to discuss budget Organize council meeting to Approve budget and workplansDistrict Head Quarters</div> <div>2020-05-25District Head Quarters</div> <div>2020-05-25District Head Quarters</div> <div>2020-05-25District Head Quarters</div> <div>2020-05-25District Head Quarters</div> </div>						

# Vote:629 Obongi District

**FY 2020/21**

**Non Standard Outputs:**

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

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

*Budget Allocations BFP meetings Printing budget documentsOrganis e budget desk meeting Attend regional BFP workshops Printing budget documents*

Budget Allocations BFP meetings Printing budget documents

Budget Allocations BFP meetings Printing budget documents

Budget Allocations BFP meetings Printing budget documents

Budget Allocations BFP meetings Printing budget documents

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,398	12,299	8,447	2,112	2,112	2,112	2,112
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,398</b>	<b>12,299</b>	<b>8,447</b>	<b>2,112</b>	<b>2,112</b>	<b>2,112</b>	<b>2,112</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:629 Obongi District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Audit responses prepared and submitted to office of Auditor General. Audit entry and exit meetings attended. 4 CPD workshops and seminars attended. Management letter reviewed by DTPC and evidences assembled,	<i>Audit responses prepared and submitted to office of Auditor General. Audit entry and exit meetings attended. 1 CPD workshop and seminar attended. Audit responses prepared and submitted to office of Auditor General. Audit entry and exit meetings attended. 1 CPD workshop and seminar attended.</i>	<i>Procure books of Accounts Process Payments. Print cash books, ledgers, vouchers and vote books. Approve payments. Prepare payment vouchers and cheques.</i>	Procure books of Accounts Process Payments	Procure books of Accounts Process Payments	Procure books of Accounts Process Payments	Procure books of Accounts Process Payments
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	8,221	2,055	2,055	2,055	2,055
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>8,221</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-31 Preparation of Final Accounts Printing and Signing the Accounts Arua Regional Office</i>	2021-08-31 Arua Regional Office	2021-08-31 Arua Regional Office	2021-08-31 Arua Regional Office	2021-08-31 Arua Regional Office
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## Vote:629 Obongi District

**FY 2020/21**

<b>Non Standard Outputs:</b>	12 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 4CPD workshops and seminar attended and reports generated Extract trial balance to prepare financing reports, submission of reports to Accountant general and office of Auditor general, make monthly returns for URA obligations.	<b>3 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 1CPD workshop and seminar attended and reports generated 3 monthly financial reports and URA returns prepared and submitted One bi-annual and semi-annual financial reports prepared and submitted. 1CPD workshop and seminar attended and reports generated</b>	<b>Prepare Periodic Financial Reports Monthly reports Quarterly reports 6 month Accounts 9 month accounts Annual Accounts</b>	Prepare Periodic Financial Reports	Prepare Periodic Financial Reports	Prepare Periodic Financial Reports	Prepare Periodic Financial Reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,900	5,175	8,673	2,168	2,168	2,168	2,168
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,900</b>	<b>5,175</b>	<b>8,673</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>

### **Output: 14 81 06Integrated Financial Management System**

<b>Non Standard Outputs:</b>	<b>Integrated Financial Management system activities implemented Processing payments, processing reports and accountabilities</b>	Integrated Financial Management system activities implemented	Integrated Financial Management system activities implemented	Integrated Financial Management system activities implemented	Integrated Financial Management system activities implemented
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## Vote:629 Obongi District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	142,565	106,923	142,565	35,641	35,641	35,641	35,641
<i>Non Wage Rec't:</i>	105,787	79,340	95,787	23,947	23,947	23,947	23,947
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>248,352</b>	<b>186,264</b>	<b>238,352</b>	<b>59,588</b>	<b>59,588</b>	<b>59,588</b>	<b>59,588</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	4 Quarterly National and regional meetings, seminars and workshops attended, 4 Ordinary and 2 Extra ordinary District Council meeting minutes and reports prepared and submitted to relevant stakeholders, Preparing order paper, circulating order paper, preparing invitation letters , organizing venue	<i>Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting Quarterly National and regional meetings, seminars and workshops attended, Ordinary and Extra ordinary District Council meeting</i>	<i>4 quarterly national and regional workshops attended, 2 extra ordinary council meetings conducted minutes prepared and produced also submitted to the relevant authorities.Attending 4 quarterly national and regional workshops and conducting for council meetings and 2 extra ordinary council meetings, preparing and submitting minutes also submitted to the relevant authorities.</i>	1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.	1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.	1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.	1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.
<b>Wage Rec't:</b>	175,948	131,961	<b>150,424</b>	37,606	37,606	37,606	37,606
<b>Non Wage Rec't:</b>	6,000	4,500	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,948</b>	<b>136,461</b>	<b>160,424</b>	<b>40,106</b>	<b>40,106</b>	<b>40,106</b>	<b>40,106</b>

# Vote:629 Obongi District

FY 2020/21

## Output: 13 82 02LG Procurement Management Services

### 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 distributedpreparing adverts, placing adverts in the national media, organizing meetings and preparing minutes. preparing bidding documents, issuing bidding documents	<i>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 distributedQuarterly 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</i>	<i>4 procurement Adverts put, 4 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 4 adhoc committee meetings conducted minutes produced and submitted, 4 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed</i>	1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed	1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed	1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed	1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed
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# Vote:629 Obongi District

**FY 2020/21**

			<i>Contract committee meetings and producing minutes.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,980	1,245	1,245	1,245	1,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,980</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>	<b>1,245</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	4 Quarterly job adverts placed in the national media, 8 District Service Commission meetings held and minutes produced Preparing adverts, conducting meetings for interviews, promotions, confirmations, disciplinary	<i>Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced</i> <i>Quarterly job adverts placed in the national media, District Service Commission meetings held and minutes produced</i>	<i>Vacant positions vetted, 2 adverts Advertised placed on national media, 8 DSC Meetings organised and minutes produced. adverts prepared, placing DSC adverts on national and local Media, DSC meetings conducted to handle issues of confirmation, disciplinary, promotions study leaves etc</i>	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,915	13,436	10,732	2,683	2,683	2,683	2,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,915</b>	<b>13,436</b>	<b>10,732</b>	<b>2,683</b>	<b>2,683</b>	<b>2,683</b>	<b>2,683</b>

## Output: 13 82 04LG Land Management Services

No. of Land board meetings	4
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## Vote:629 Obongi District

**FY 2020/21**

**Non Standard Outputs:**

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

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

*4 land awareness meetings, 4 land board meetings, 4 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted, preparing 4 land awareness meetings, preparing 4 reports and submit to the relevant authorities ,preparing land meetings , prepare minutes and reports and submit.*

1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.

1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.

1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.

1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,392	3,294	4,780	1,195	1,195	1,195	1,195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,392</b>	<b>3,294</b>	<b>4,780</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>	<b>1,195</b>

**Output: 13 82 05LG Financial Accountability**

# Vote:629 Obongi District

FY 2020/21

## Non Standard Outputs:

4 PAC Meetings conducted, 4 reports prepared and submitted to council, 4 field visits conducted, Conducting PAC Meetings , preparing and submitting reports to council, conducting field visits	<i>PAC Meetings conducted, reports prepared and submitted to council, field visits conducted, PAC Meetings conducted, reports prepared and submitted to council, field visits conducted,</i>	<i>documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 4 reports prepared, and 4 field visits conducted Reviewing documents , prepare queries , preparing invitation letters for PAC Meetings, preparing reports , and organize 4 field visits</i>	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,900	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,900</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

*Conducting business committee meetings, conducting council sessions and sittings, preparing District Council minutes 6 District Council meetings held and minutes circulated to stakeholders, Ordinances passed*

# Vote:629 Obongi District

FY 2020/21

## Non Standard Outputs:

24 National and Regional meetings, seminars and workshops attended by District Executive Committee, 4 Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , 12 District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized, Conducting monitoring visits , preparing monitoring visit reports, holding executive committee meetings, conducting end of year retreat	<i>National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized, National and Regional meetings, seminars and workshops attended by District Executive Committee, Quarterly monitoring visits conducted to Lower Local Governments of Aliba, Gimara, Itula and Obongi , District Executive Committee meetings held and minutes produced and circulated, one End of year retreat organized,</i>	<i>24 national and Regional workshops attended, 4 monitoring visits conducted to lower local governments, 12 DEC meetings conducted minutes produced and distributed, one end of year retreat organized, monitoring report visits and DEC meeting hold.Attending 24 national and Regional workshops ,conducting 4 monitoring visits conducted to lower local governments, prepare 12 DEC meetings and produce minutes and distribut them, organize one end of year retreat , conducting monitoring and report visits and holding DEC meeting</i>	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted produced and distributed, one end of year retreat organized, monitoring report visits and DEC meeting hold.	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	181,292	135,969	90,863	22,716	22,716	22,716
<b>Domestic Dev't:</b>	0	0	0	0	0	0

# Vote:629 Obongi District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,292</b>	<b>135,969</b>	<b>90,863</b>	<b>22,716</b>	<b>22,716</b>	<b>22,716</b>	<b>22,716</b>
<i>Output: 13 82 07Standing Committees Services</i>							
<b>Non Standard Outputs:</b>	6 Standing Committee meetings held and minutes producedPreparing order paper, holding meetings and preparing minutes	<i>Standing Committee meetings held and minutes producedStanding Committee meetings held and minutes produced</i>	<i>6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared.conductin g 6 standing committee meetings , preparing minutes and distribute them, preparing and distribute order paper.</i>	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,150	4,613	7,494	1,874	1,874	1,874	1,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,150</b>	<b>4,613</b>	<b>7,494</b>	<b>1,874</b>	<b>1,874</b>	<b>1,874</b>	<b>1,874</b>
<i>Wage Rec't:</i>	175,948	131,961	150,424	37,606	37,606	37,606	37,606
<i>Non Wage Rec't:</i>	225,749	169,312	133,749	33,437	33,437	33,437	33,437
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>401,697</b>	<b>301,273</b>	<b>284,173</b>	<b>71,043</b>	<b>71,043</b>	<b>71,043</b>	<b>71,043</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

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	<i>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 sub county extension staffs paid salaries for 3 months, District level extension staffs facilitated to perform their duties as below, Quarterly reports prepared and</i>	<i>12 Extension staff paid salaries for 12 MonthsPreparing staff list and payroll, conducting staff appraisal meetings, identifying staff performance gaps, preparing staff improvement plan</i>	12 Extension staff paid salaries for 3 Months	12 Extension staff paid salaries for 3 Months	12 Extension staff paid salaries for 3 Months	12 Extension staff paid salaries for 3 Months
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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 1. Preparing staff list and paying of staff salaries Facilitating District staffs 1. Carrying out quality assurance of all inputs 2. Backstopping of all technical staffs in sub counties 3. Supervising and monitoring of staffs and sub counties 4.Monitoring of activities by technical and political staffs 5.Preparing and submitting quarterly reports 6. Consulting MAAIF

*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*



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	and ABIZARDI by SMS 7. Attending workshops and meetings within and out of the district 8. Conducting annual and semi annual review 9. Coordinating sector activities 10. Carrying out pests and diseases surveillance and prevention 11. Carrying out artificial insemination of livestock 12. Mobilising and sensitising farmers on agricultural programmes Development Project activities 1. Implementing identified development projects						
<b>Wage Rec't:</b>	204,354	153,266	<b>204,354</b>	51,089	51,089	51,089	51,089
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>204,354</b>	<b>153,266</b>	<b>204,354</b>	<b>51,089</b>	<b>51,089</b>	<b>51,089</b>	<b>51,089</b>

### Class Of OutPut: Lower Local Services

#### Output: 01 81 51LLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,	<b>Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered,</b>	<b>Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town CouncilIdentifying</b>	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council
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<p>model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC, Demonstrations of yield enhancing technologies conducted and maintained, agricultural activities coordinated, agricultural data collected, analyzed and maintained, Youth engagement in agriculture promoted, farmers and farmers organization registered and profiled, Energy conservation technologies and climate smart agriculture promoted, farmers field days and exchange visits conducted, farmers trained in yield enhancing technologies, meetings and workshops within district, regional and national attended Paying of sub county agricultural extension staff salaries for 12 months. Facilitating sub county extension staffs to</p>	<p><i>model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC, Sub county level Agricultural extension staffs facilitated, Model farmers identified and registered, model farmers supported with inputs and extension services, farmers prepared to receive inputs under OWC,</i></p>	<p><i>farmer needs, organizing meetings with farmers, training farmers, follow up of farmers</i></p>
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Wage Rec't:	0	0	0	0	0	0	0
<p>carry out the following:</p> <p>Demonstrating and maintaining yield enhancing technologies,</p> <p>promoting youth engagement in agriculture,</p> <p>promoting energy conservation technologies and climate smart agriculture,</p> <p>registering and profiling farmers and farmers organization,</p> <p>identifying and registering farmers organization,</p> <p>supporting model farmers with inputs and extension services,</p> <p>coordinating agriculture sector activities,</p> <p>collecting, analyzing and maintaining agricultural data,</p> <p>conducting farmer field days and exchange visits,</p> <p>Training of farmers in yield enhancing technologies,</p> <p>Attending meetings and workshops within District, regional and national level,</p> <p>Preparing farmers to receive inputs under OWC.</p>							

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<i>Non Wage Rec't:</i>	65,170	48,878	<b>73,050</b>	18,263	18,263	18,263	18,263
<i>Domestic Dev't:</i>	0	0	<b>24,501</b>	6,125	6,125	6,125	6,125
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,170</b>	<b>48,878</b>	<b>97,552</b>	<b>24,388</b>	<b>24,388</b>	<b>24,388</b>	<b>24,388</b>

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	24,256	18,192	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,256</b>	<b>18,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

### Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	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	<i>. 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</i>	<i>Animals vaccinated, Kraals visited and inspected, Slaughters inspected, Planning meetings organized, conducting field visits, preparing field reports</i>	Animals vaccinated, Kraals visited and inspected, Slaughters inspected	Animals vaccinated, Kraals visited and inspected, Slaughters inspected	Animals vaccinated, Kraals visited and inspected, Slaughters inspected	Animals vaccinated, Kraals visited and inspected, Slaughters inspected
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	inputs quality assured certification 8. Animal products quality assured for human consumption	<i>livestock related inputs quality assured certification 8. Animal products quality assured for human consumption.</i>					
	Carrying out diseases surveillance in all sub counties, Carrying out vaccination of pets and livestock , Training of farmers in animal husbandry and diseases , Attending to workshop and meetings, Supervising and monitoring of extension officers, Carrying out Artificial insemination , carrying out quality assurance activities like inspections, certifications of inputs, Assuring animal product quality for human consumption	<i>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</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,049	4,537	7,511	1,878	1,878	1,878	1,878
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,049</b>	<b>4,537</b>	<b>7,511</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>

**Output: 01 82 04Fisheries regulation**

# Vote:629 Obongi District

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## Non Standard Outputs:

4 sub counties staffs and activities monitored and supervised, All fisher folks mobilized and sensitized, 4 sector meetings conducted/attended, 8 meetings and workshops attended in and out of district, 4 consultative visits made to MAAIF and ABI ZARDI, Fisheries related input quality assured, Regulations enforcedSupervisin g and monitoring of sub county staffs and activities, Mobilizing and sensitizing fisher folks, organizing and attending sector meetings, attending to meetings and workshops, consulting MAAIF and ABI ZARDI, carrying out quality assurance of inputs, enforcing regulations	<i>4 sub counties staffs and activities monitored and supervised, All fisher folks mobilized and sensitized, 4 sector meetings conducted/attende d, 8 meetings and workshops attended in and out of district, 4 consultative visits made to MAAIF and ABI ZARDI, Fisheries related input quality assured, Regulations enforced4 sub counties staffs and activities monitored and supervised, All fisher folks mobilized and sensitized, 4 sector meetings conducted/attende d, 8 meetings and workshops attended in and out of district, 4 consultative visits made to MAAIF and ABI ZARDI, Fisheries related input quality assured, Regulations enforced</i>	<i>Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trainedPreparing training materials, conducting field visits</i>	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,329	3,997	9,684	2,421	2,421	2,421
<b>Domestic Dev't:</b>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,329</b>	<b>3,997</b>	<b>9,684</b>	<b>2,421</b>	<b>2,421</b>	<b>2,421</b>	<b>2,421</b>
<i>Output: 01 82 05Crop disease control and regulation</i>							

## Vote:629 Obongi District

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### 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*

*Crop farmers advised, farmers trained, Conducting field visits, training farmers, preparing training reports, conducting follow up visits*

Crop farmers advised, farmers trained,

Crop farmers advised, farmers trained,

Crop farmers advised, farmers trained,

Crop farmers advised, farmers trained,

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,049	4,537	7,511	1,878	1,878	1,878	1,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,049</b>	<b>4,537</b>	<b>7,511</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>

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

No. of tsetse traps deployed and maintained	1000	Preparing statement of requirement, preparing bidding documents, evaluating bids, signing contract, receiving traps and deploying traps	Aliba, Gimara, Itula, Palorinya, Ewafa	Aliba, Gimara, Itula, Palorinya, Ewafa	Aliba, Gimara, Itula, Palorinya, Ewafa	Aliba, Gimara, Itula, Palorinya, Ewafa
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<b>Non Standard Outputs:</b>	Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,Setting of tsetse traps and targets, monitoring of deployed target and traps, sensitizing and mobilizing farmers for bee keeping, carrying out quality assurance of bee keeping equipment or inputs	<i>Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,Set 1000 tsetse traps, deploy 1200 tsetse targets, Tsetse targets and traps monitored, farmers sensitized and mobilized for appiculture, quality of bee keeping inputs assured, sector meetings conducted, quarterly visit to MAAIF conducted,</i>	<i>Not plannedNot planned</i>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,511	3,383	7,511	1,878	1,878	1,878	1,878
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,511</b>	<b>3,383</b>	<b>7,511</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>	<b>1,878</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4	1	1	1	1
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## *Output: 01 82 12District Production Management Services*

<b>Non Standard Outputs:</b>	Salary paid for staffs and development projects implimented Input demand for OWC and UCDA raised, 4 reports compiled and submitted, Department activities coordinated, GoU projects monitored and supervised, 4 departmental meetings conducted, workshops and meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI- Paying staff salaries and initiating development projects -Preparing demand notes for various inputs under OWC and UCDA, compiling and submitting reports, coordinating department activities, supervising and monitoring of government programmes, attending meetings	<i>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 ABIZARDISalary 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</i>	<i>10 Staff remunerated for 12 months, 12 monthly meetings held and report produced, 4 quarterly supervision visits conducted, 12 support supervision visits conductedPreparin g staff payroll, conducting monthly meetings, conducting support supervision visits, conducting coordination meetings, conducting training</i>	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted
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	and workshops both within and out of the district, supervising all sector activities, making consultative visits to MAAIF and ABI ZARDI	<i>meetings attended, supervised all sector activities, 4 consultative visits made to MAAIF and ABIZARDI</i>					
<b>Wage Rec't:</b>	250,202	187,651	<b>250,202</b>	62,550	62,550	62,550	62,550
<b>Non Wage Rec't:</b>	13,656	10,242	<b>18,200</b>	4,550	4,550	4,550	4,550
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>263,858</b>	<b>197,893</b>	<b>268,402</b>	<b>67,100</b>	<b>67,100</b>	<b>67,100</b>	<b>67,100</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:		procurement of 1 motorcycle for production officeN/A	<i>procurement of 1 motorcycle for production office</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,936	7,452	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,936</b>	<b>7,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Slaughter slabs constructed, Fish receiving and handling premises constructed</i>	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,048	7,262	7,262	7,262	7,262
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,048</b>	<b>7,262</b>	<b>7,262</b>	<b>7,262</b>	<b>7,262</b>
<i>Wage Rec't:</i>	454,556	340,917	<b>454,556</b>	113,639	113,639	113,639	113,639
<i>Non Wage Rec't:</i>	100,765	75,574	<b>123,471</b>	30,868	30,868	30,868	30,868
<i>Domestic Dev't:</i>	34,192	25,644	<b>53,550</b>	13,387	13,387	13,387	13,387
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>589,513</b>	<b>442,135</b>	<b>631,577</b>	<b>157,894</b>	<b>157,894</b>	<b>157,894</b>	<b>157,894</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers			<b>80%Recruitment of Health staff monitoring and supervision of staff appraisal of all staff payment of staff salary 80% qualified Health workers recruited</b>	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			<b>100% Training of VHTs conduct VHTs quarterly review meeting conduct follow up and mentorship of VHTs100% of villages with trained VHTs and quarterly reporting</b>	100% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	100% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	100% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	100% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

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No and proportion of deliveries conducted in the Govt. health facilities

**140**conduct ANC services at the health facilities conduct health facilities delivery conduct health education and counselling to pregnant women and male partners conduct outreach and community dialogue meeting conduct quarterly meeting with Midwives and VHTs 140 deliveries conducted in the health facilities

140Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

35Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

35Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

35Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

No of children immunized with Pentavalent vaccine

**90**conduct both static and out reaches immunization defaulter tracking of children conduct community dialogue meeting conduct review meeting conducting distribution vaccines 90% of children immunized with Pentavalent vaccine

125Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

125Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

125Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

125Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

No of trained health related training sessions held.

**4**Training of Health workers on new guidelines on job mentor ship of health facilities quarterly training conducted

1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

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Number of inpatients that visited the Govt. health facilities.			245	<i>treatment of patients</i>	245	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	245	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	245	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	245	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
				<i>Daily ward round to assess patient conditions health education provision counselling of patient and attendants</i>	245							
				<i>national and refugee patients</i>								
Number of outpatients that visited the Govt. health facilities.			527	<i>Diagnosis and treatment of patient</i>	138	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	138	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	138	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	168	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
				<i>conducting health education in the health facilities</i>								
				<i>Triaging of patient</i>								
				<i>Counselling of patient</i>								
				<i>527 national and refugee patients</i>								
Number of trained health workers in health centers			201	<i>Recruitment of new staff to fill the existing gaps monitoring and appraisal of staff</i>	144	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144	Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
				<i>144 health workers in the district remunerated</i>								
Non Standard Outputs:			5 Quarterly Regional meetings attended 4 Community sensitization conducted travelling meeting reporting follow ups	<i>Quarterly Regional meetings attended Community sensitization conducted Quarterly Regional meetings attended Community sensitization conducted</i>	N/A	N/A						
Wage Rec't:			0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:			86,942	65,206	190,922	47,730	47,730	47,730	47,730	47,730	47,730	47,730
Domestic Dev't:			0	0	41,859	10,465	10,465	10,465	10,465	10,465	10,465	10,465

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,942</b>	<b>65,206</b>	<b>232,781</b>	<b>58,195</b>	<b>58,195</b>	<b>58,195</b>	<b>58,195</b>

## Class Of OutPut: Capital Purchases

### *Output: 08 81 81Staff Houses Construction and Rehabilitation*

No of staff houses constructed			<i>1Gimara Gimara</i>	1Gimara	1Gimara	1Gimara	1Gimara
No of staff houses rehabilitated			0				
<b>Non Standard Outputs:</b>				Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

### *Output: 08 81 85Specialist Health Equipment and Machinery*

Value of medical equipment procured			<i>1Obongi Health Centre IVObongi Health Centre IV</i>	1Obongi Health Centre IV	1Obongi Health Centre IV	1Obongi Health Centre IV	1Obongi Health Centre IV
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,152	15,788	15,788	15,788	15,788
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>63,152</b>	<b>15,788</b>	<b>15,788</b>	<b>15,788</b>	<b>15,788</b>

### *Programme: 08 83 Health Management and Supervision*

## Class Of OutPut: Higher LG Services

## Vote:629 Obongi District

## FY 2020/21

### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	monthly payment of staff, annual appraisals, rewards and sanctions, supervision, processing the payroll timely, completion of appraisal forms timely, rewards and sanction meetings, monitoring and supervision.	<i>monthly payment of staff, annual appraisals, rewards and sanctions, supervision, monthly payment of staff, annual appraisals, rewards and sanctions, supervision,</i>	<i>DHT Meetings conducted and reports produced and shared Staff salaries paid monthlyMonthly DHT meetings Paying of staff salaries monthly</i>	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly
<b>Wage Rec't:</b>	1,783,604	1,337,703	<b>1,783,604</b>	445,901	445,901	445,901	445,901
<b>Non Wage Rec't:</b>	0	0	<b>37,842</b>	9,461	9,461	9,461	9,461
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	1,136,700	852,525	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,920,304</b>	<b>2,190,228</b>	<b>1,821,446</b>	<b>455,362</b>	<b>455,362</b>	<b>455,362</b>	<b>455,362</b>

### Output: 08 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	Support Supervisions carried out Fuel procured Stationary procuredVisiting health facilities Collecting fuel from fuel station Buying stationary from shops	<i>Health services monitoring and supervision doneHealth services monitoring and supervision done</i>	<i>Surveillance conducted Midwives skills enhanced Community awareness conductedConducting surveillance to detect disease outbreaks in the district Training of midwives to increase performance in maternal indicators Sensitizing community members to increase uptake of health services like ANC, PCV3</i>	Surveillance conducted Midwives skills enhanced Community awareness conducted	Surveillance conducted Midwives skills enhanced Community awareness conducted	Surveillance conducted Midwives skills enhanced Community awareness conducted	Surveillance conducted Midwives skills enhanced Community awareness conducted
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# Vote:629 Obongi District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,445	13,834	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	344,892	86,223	86,223	86,223	86,223
<b>Total For KeyOutput</b>	<b>18,445</b>	<b>13,834</b>	<b>344,892</b>	<b>86,223</b>	<b>86,223</b>	<b>86,223</b>	<b>86,223</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town councilSupervision and monitoring Appraisal of staff Sample collections	<i>Diseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town councilDiseases surveillance in the four sub counties of Aliba, Gimara, Itula and Obongi town council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,000	52,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,000</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:629 Obongi District

**FY 2020/21**

## Output: 08 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		Solar system installed for Liwa HC II in Gimara	<i>Solar system installed for Liwa HC II in Gimara</i>					
		Office equipment procured for DHO office Support supervision and monitoring doneSoliciting bids Supervising and monitoring	<i>Office equipment procured for DHO office Support supervision and monitoring doneSupport supervision and monitoring done</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	44,186	33,139	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	265,000	198,750	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>309,186</b>	<b>231,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	1,783,604	1,337,703	<b>1,783,604</b>	445,901	445,901	445,901	445,901	445,901
<b>Non Wage Rec't:</b>	105,387	79,040	<b>228,764</b>	57,191	57,191	57,191	57,191	57,191
<b>Domestic Dev't:</b>	114,186	85,639	<b>145,011</b>	36,253	36,253	36,253	36,253	36,253
<b>External Financing:</b>	1,401,700	1,051,275	<b>344,892</b>	86,223	86,223	86,223	86,223	86,223
<b>Total For WorkPlan</b>	<b>3,404,877</b>	<b>2,553,658</b>	<b>2,502,271</b>	<b>625,568</b>	<b>625,568</b>	<b>625,568</b>	<b>625,568</b>	<b>625,568</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 07 81 Pre-Primary and Primary Education</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 07 81 02Primary Teaching Services</b>							
<b>Non Standard Outputs:</b>	Remuneration for 211 primary school teachers (63 from Aliba Sub County schools, 68 from Gimara Sub County schools and 80 from Itula Sub County schools) paid. Payment of monthly salary for primary school teachers.	<b>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.</b>	<b>36 Primary Teachers recruited, 168 Primary teachers remunerated for 12 months .Procurement plan, advertisement, recruitment and deployment of the appointed staff.</b>	Recruitment and filling existing positions in the department.	Recruitment and filling existing positions in the department.	Recruitment and filling existing positions in the department.	Recruitment and filling existing positions in the department.
<b>Wage Rec't:</b>	1,578,631	1,183,973	<b>1,578,631</b>	394,658	394,658	394,658	394,658
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	693,300	519,975	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,271,931</b>	<b>1,703,948</b>	<b>1,578,631</b>	<b>394,658</b>	<b>394,658</b>	<b>394,658</b>	<b>394,658</b>

### Class Of OutPut: Lower Local Services

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

## Vote:629 Obongi District

**FY 2020/21**

No. of Students passing in grade one	<b>24Mobilization of parents, monitoring and school inspection, payment staff salaries and UPE capitation grants20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.</b>	2420 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2420 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2420 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2420 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.
No. of pupils enrolled in UPE	<b>9981Mobilization of parents for school activities, inspection and monitoring of schools, conduct appraisal of teachers, reward and sanction of teachers, payment of UPE capitation grant and payment of teachers.4,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.</b>	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.

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**FY 2020/21**

No. of pupils sitting PLE	<b>399Mobilization of parents for school activities, inspection and monitoring of schools, conduct appraisal of teachers, reward and sanction of teachers, payment of UPE capitation grant and payment of teachers125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.</b>	627224 candidates registered in Aliba Sub County schools, 201 in Itula sub county, 126 in Obongi Town Council and 76 candidates registered in Gimara Sub County	627224 candidates registered in Aliba Sub County schools, 201 in Itula sub county, 126 in Obongi Town Council and 76 candidates registered in Gimara Sub County	627224 candidates registered in Aliba Sub County schools, 201 in Itula sub county, 126 in Obongi Town Council and 76 candidates registered in Gimara Sub County	627224 candidates registered in Aliba Sub County schools, 201 in Itula sub county, 126 in Obongi Town Council and 76 candidates registered in Gimara Sub County
No. of qualified primary teachers	<b>168Preparing and verification of payroll. Monthly payment of teachers.22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.</b>	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.

## Vote:629 Obongi District

**FY 2020/21**

No. of student drop-outs				323Mobilization of parents, monitoring of attendance, teaching and learning by DEO's office.323 pupils drop out in Aliba Sub County, 103 pupils drop out in Itula Sub County, 97 pupils drop out in Obongi Town Council and 117 drop out in Gimara Sub County schools.	323323 pupils drop out in Aliba Sub County, 103 pupils drop out in Itula Sub County, 97 pupils drop out in Obongi Town Council and 117 drop out in Gimara Sub County schools.	323323 pupils drop out in Aliba Sub County, 103 pupils drop out in Itula Sub County, 97 pupils drop out in Obongi Town Council and 117 drop out in Gimara Sub County schools.	323323 pupils drop out in Aliba Sub County, 103 pupils drop out in Itula Sub County, 97 pupils drop out in Obongi Town Council and 117 drop out in Gimara Sub County schools.	323323 pupils drop out in Aliba Sub County, 103 pupils drop out in Itula Sub County, 97 pupils drop out in Obongi Town Council and 117 drop out in Gimara Sub County schools.
No. of teachers paid salaries				168Preparing and verification of payroll. Monthly payment of teachers.22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	2222 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.
Non Standard Outputs:	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking. Mentoring of teachers, training of examiners, continuous professional development for Senior women and men teachers on Adolescent reproductive health.	44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking. 44 teachers trained on adolescent across the district, 24 examiners trained in item setting and marking.	Establishment of new set of School Management Committees. Appointment and election of the different stakeholders in the SMCs.	Training and supporting the new SMCs	Training and supporting the new SMCs	Training and supporting the new SMCs	Training and supporting the new SMCs	Training and supporting the new SMCs
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	149,574	112,181	214,633	53,658	53,658	53,658	53,658
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>149,574</b>	<b>112,181</b>	<b>214,633</b>	<b>53,658</b>	<b>53,658</b>	<b>53,658</b>	<b>53,658</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	N/AN/A						
No. of classrooms rehabilitated in UPE	<i>4Procurement plan, requisition and solicitation of bidding, hand over of site and supervision of the project.Rehabilitati on of 4 classroom block at Dilokata primary school in Aliba Sub county.</i>						

### Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	151,949	113,962	385,423	96,356	96,356	96,356	96,356
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,949</b>	<b>113,962</b>	<b>385,423</b>	<b>96,356</b>	<b>96,356</b>	<b>96,356</b>	<b>96,356</b>

### Output: 07 81 81Latrine construction and rehabilitation

# Vote:629 Obongi District

**FY 2020/21**

No. of latrine stances constructed			<b>10Procurement plan, requisition and solicitation of bidding, hand over of site and supervision of the project.Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.</b>	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.
No. of latrine stances rehabilitated			N/A/N/A				
<b>Non Standard Outputs:</b>			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Programme: 07 82 Secondary Education**

# Vote:629 Obongi District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.Community mobilization, Payment of USE capitation grant, monitoring and supervision of teaching and learning.	USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.USE capitation grant paid for 221 students at Obongi secondary school and 263 students at Itula secondary school.	Establishment of new BOGs for secondary schools.Mobilization of the schools to compile the representation of the different stakeholders to be appointed on the BOGs.	Training of SMCs and monitoring their performance	Training of SMCs and monitoring their performance	Monitoring performance of SMCs	Monitoring performance of SMCs
<b>Wage Rec't:</b>	383,814	287,860	545,792	136,448	136,448	136,448	136,448
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>383,814</b>	<b>287,860</b>	<b>545,792</b>	<b>136,448</b>	<b>136,448</b>	<b>136,448</b>	<b>136,448</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	484Community mobilization, payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school.	484Itula and Obongi Secondary School	484Itula and Obongi Secondary School	484Itula and Obongi Secondary School	484Itula and Obongi Secondary School
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## Vote:629 Obongi District

**FY 2020/21**

No. of students passing O level	<i>70Monitoring and supervision of teaching and learning in secondary schools in the district, payment of staff salaries and USE capitation grant, and provision of school facilities,70 students passing O'level in grades I to grade III.</i>	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.
No. of students sitting O level	<i>40Monitoring and supervision of teaching and learning in secondary schools in the district, payment of staff salaries and USE capitation grant, and provision of school facilities,40 candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.</i>	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.
No. of teaching and non teaching staff paid	<i>23Payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.</i>	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School

## Vote:629 Obongi District

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<b>Non Standard Outputs:</b>	15 teachers provided continuous professional development on adolescent reproductive health education.Provision of capacity building for the teachers, monitoring and supervision of the secondary schools in the district.		N/A/N/A	750 Students enrolled in Itula and Obongi Secondary schools	750 Students enrolled in Itula and Obongi Secondary schools	750 Students enrolled in Itula and Obongi Secondary schools	750 Students enrolled in Itula and Obongi Secondary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,058	60,044	76,158	19,039	19,039	19,039	19,039
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,058</b>	<b>60,044</b>	<b>76,158</b>	<b>19,039</b>	<b>19,039</b>	<b>19,039</b>	<b>19,039</b>

# Vote:629 Obongi District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of 2 Classroom Block of six units, one Multipurpose Science Block and 2 Blocks of 5 stance VIP latrines for boys and girls at Ngungu Seed Secondary School in Gimara Sub County.Solicitation of contractor for seed secondary school project, preparation of bid documents, monitoring and supervision of the projects.	Seed Secondary School constructed	Seed Secondary School constructed	Seed Secondary School constructed	Seed Secondary School constructed		
		Seed Secondary School constructedProcuring service provider, constructing facilities, supervising facilities					
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	
Domestic Dev't:	0	0	554,806	138,701	138,701	138,701	138,701
External Financing:	0	0	0	0	0	0	
Total For KeyOutput	0	0	554,806	138,701	138,701	138,701	138,701

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:629 Obongi District

**FY 2020/21**

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

Non Standard Outputs:	22 government aided primary schools and 2 government aided secondary schools inspected, monitored and supervised.School inspection, monitoring and supervision, performance contracts agreement with head teachers and appraisal of teachers.	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 Primary and 2 secondary schools inspected and report producedPreparing monitoring checklist, conducting monitoring, preparing monitoring report	22 Primary and 2 secondary schools inspected and report produced	22 Primary and 2 secondary schools inspected and report produced	22 Primary and 2 secondary schools inspected and report produced	22 Primary and 2 secondary schools inspected and report produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	21,964	5,491	5,491	5,491	5,491
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>21,964</b>	<b>5,491</b>	<b>5,491</b>	<b>5,491</b>	<b>5,491</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			Secondary schools inspected and report preparedPreparing monitoring checklist, conducting monitoring visits and preparing monitoring	Secondary schools inspected and report prepared	Secondary schools inspected and report prepared	Secondary schools inspected and report prepared	Secondary schools inspected and report prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	41,689	10,422	10,422	10,422	10,422
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,689</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>	<b>10,422</b>

# Vote:629 Obongi District

**FY 2020/21**

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools. Organization of sports competitions, community mobilization, Appraisal of teachers, in-service training of teachers as referrers, monitoring and supervision.	<b>Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools. Sports and co-curricular activities organized, monitored and supervised in 22 primary schools and 2 secondary schools.</b>	<b>22 Schools supported to participate in Sub-county, regional and national competitions Preparing pupils for ball games, participating in ball games</b>	22 Schools supported to participate in Sub-county, regional and national competitions	22 Schools supported to participate in Sub-county, regional and national competitions	22 Schools supported to participate in Sub-county, regional and national competitions	22 Schools supported to participate in Sub-county, regional and national competitions
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	14,926	11,195	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,926</b>	<b>11,195</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 07 84 05Education Management Services

# Vote:629 Obongi District

**FY 2020/21**

**Non Standard Outputs:**

Seven staff at district education office recruited and paid. In-puts for office running provided. Payment of staff salary, appraisal of staff, reward and sanction, guidance and counseling, provision of school facilities, monitoring and supervision of education services at school level.

*Seven staff at district education office recruited and paid. In-puts for office running provided. Seven staff at district education office recruited and paid. In-puts for office running provided.*

*12 departmental meetings held, quarterly consultative visits conducted, 12 National and regional workshops and seminars conducted, Quarterly follow up visits conducted, Preparing meeting schedules conducting meetings, preparing minutes of meetings, conducting follow up visits*

3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,

3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,

3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,

3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,

<b>Wage Rec't:</b>	59,528	44,646	<b>59,528</b>	14,882	14,882	14,882	14,882
<b>Non Wage Rec't:</b>	27,913	20,935	<b>65,976</b>	16,494	16,494	16,494	16,494
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>88,000</b>	22,000	22,000	22,000	22,000
<b>Total For KeyOutput</b>	<b>87,441</b>	<b>65,581</b>	<b>213,504</b>	<b>53,376</b>	<b>53,376</b>	<b>53,376</b>	<b>53,376</b>
<b>Wage Rec't:</b>	2,021,973	1,516,480	<b>2,183,951</b>	545,988	545,988	545,988	545,988
<b>Non Wage Rec't:</b>	292,471	219,353	<b>450,419</b>	112,605	112,605	112,605	112,605
<b>Domestic Dev't:</b>	151,949	113,962	<b>980,228</b>	245,057	245,057	245,057	245,057
<b>External Financing:</b>	693,300	519,975	<b>88,000</b>	22,000	22,000	22,000	22,000
<b>Total For WorkPlan</b>	<b>3,159,693</b>	<b>2,369,770</b>	<b>3,702,599</b>	<b>925,650</b>	<b>925,650</b>	<b>925,650</b>	<b>925,650</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	Works equipment,vehicles and motorcycles repairedAssesment and repair of vehicles	<b>Works equipment,vehicles and motorcycles repaired</b> Works equipment,vehicles and motorcycles repaired	<b>Equipment repaired and maintainedConduct ing assessment, preparing job description</b>	District road equipment, vehicles and motorcycles repaired	District road equipment, vehicles and motorcycles repaired	District road equipment, vehicles and motorcycles repaired	District road equipment, vehicles and motorcycles repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,910	14,182	13,910	3,478	3,478	3,478	3,478
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,910</b>	<b>14,182</b>	<b>13,910</b>	<b>3,478</b>	<b>3,478</b>	<b>3,478</b>	<b>3,478</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:629 Obongi District

**FY 2020/21**

**Non Standard Outputs:**

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

*1). Works staff salaries paid for 3 months 2). Q1 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5).Small office equipment procured 6). 1 Training/CPD facilitated1). Works staff salaries paid for 3 months 2). 1 Q2 roads report submitted to URF 3). Travels inland facilitated 4). Office stationery procured 5).Small office equipment procured 6). 1 Training/CPD facilitated*

*District roads rehabilitated and maintainedConduct ing ADRICS, Preparing statements of requirements and rehabilitating roads*

District roads rehabilitated and maintained

District roads rehabilitated and maintained

District roads rehabilitated and maintained

District roads rehabilitated and maintained

<b>Wage Rec't:</b>	134,047	100,535	<b>134,047</b>	33,512	33,512	33,512	33,512
<b>Non Wage Rec't:</b>	19,817	14,863	<b>24,603</b>	6,151	6,151	6,151	6,151
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,864</b>	<b>115,398</b>	<b>158,650</b>	<b>39,663</b>	<b>39,663</b>	<b>39,663</b>	<b>39,663</b>

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

## Vote:629 Obongi District

**FY 2020/21**

<b>Non Standard Outputs:</b>	1) 4 meetings of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted- Conducting quarterly District Road Committee meeting -Carrying road condition survey of all District feeder and Community Access Roads	<i>1) 1 meeting of District Roads Committee conducted 1) 1 meeting of District Roads Committee conducted 2) 1 Annual District Road Condition Survey (ADRICS) conducted</i>	<i>District Roads routinely maintained Training Road Gangs, Road Gangs maintaining roads</i>	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	16,600	4,150	4,150	4,150	4,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>16,600</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>

**Class Of OutPut: Lower Local Services**

## Vote:629 Obongi District

## FY 2020/21

### Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<b>4Conducting Road road conditions, designing and implementing, supervising and preparing reports Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained</b>	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	108,366	27,091	27,091	27,091	27,091
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,366</b>	<b>27,091</b>	<b>27,091</b>	<b>27,091</b>	<b>27,091</b>

### Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard			<b>2Preparing statement of requirements, designing roads, implementing road worksObongi Town Council</b>				
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,576,679	394,170	394,170	394,170	394,170
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,576,679</b>	<b>394,170</b>	<b>394,170</b>	<b>394,170</b>	<b>394,170</b>

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

## Vote:629 Obongi District

**FY 2020/21**

<b>Non Standard Outputs:</b>	0.7 km of obongi Town Council roads rehabilitated to double seal tarmacDesign, earth works, grading, gravelling, drainage works and sealing							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	891,000	668,250	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>891,000</b>	<b>668,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	2						
Length in Km of District roads routinely maintained	<b>2Obongi Town CouncilObongi Town Council</b>	2Obongi Town Council	2Obongi Town Council	2Obongi Town Council	2Obongi Town Council	2Obongi Town Council	2Obongi Town Council
<b>Non Standard Outputs:</b>	1. 94 Km of roads routinely maintained by road gangs 2. 8 km of Ngungu-Obogubu road routinely maintained by machine1. Slashing, filling of pot holes, cleaning of drains, grabbing of roads 2. Grading and spot improvement of 8km Ngungu-Obogubu road	<b>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 inspector1). 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</b>					

## Vote:629 Obongi District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	152,027	114,020	168,316	42,079	42,079	42,079	42,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,027</b>	<b>114,020</b>	<b>168,316</b>	<b>42,079</b>	<b>42,079</b>	<b>42,079</b>	<b>42,079</b>

### *Output: 04 81 59District and Community Access Roads Maintenance*

<b>Non Standard Outputs:</b>	16.9 km of Orinya-Bellamelling and 8.4 km of Chinyi-Lefori District roads in Palorinya settlement rehabilitatedBush clearing, rock excavation , grading, gravelling and drainage works	<i>District road maintained by machinesAssessing the scope of work, designing the works executing the works</i>	District road maintained by machines	District road maintained by machines	District road maintained by machines	District road maintained by machines
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,165,500	874,125	788,340	197,085	197,085	197,085
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,165,500</b>	<b>874,125</b>	<b>788,340</b>	<b>197,085</b>	<b>197,085</b>	<b>197,085</b>
<i>Wage Rec't:</i>	134,047	100,535	134,047	33,512	33,512	33,512
<i>Non Wage Rec't:</i>	201,754	151,315	331,794	82,949	82,949	82,949
<i>Domestic Dev't:</i>	2,056,500	1,542,375	2,365,019	591,255	591,255	591,255
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,392,301</b>	<b>1,794,226</b>	<b>2,830,860</b>	<b>707,715</b>	<b>707,715</b>	<b>707,715</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	1. General Monthly Staff salary paid1. Payment of Monthly Staff salary 01-DWO 01-Engineering Assistant 01-Driver	<i>General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)General Monthly Staff salary paid 01.District Water Officer (01) 02. Engineering Assistant-Water (01) 03. Driver (01)</i>	<i>Staff Monthly salary paid 01-DWO 01-Engineering Assistant 01-DriverPaying Staff Monthly salary 01-DWO 01-Engineering Assistant 01-Driver</i>	Staff Monthly salary paid for three months for ( 01-DWO, 01-Engineering Assistant and 01 Driver)	Staff Monthly salary paid for three months for ( 01-DWO, 01-Engineering Assistant and 01 Driver)	Staff Monthly salary paid for three months for ( 01-DWO, 01-Engineering Assistant and 01 Driver)	Staff Monthly salary paid for three months for ( 01-DWO, 01-Engineering Assistant and 01 Driver)
<i>Wage Rec't:</i>	31,817	23,863	<b>31,817</b>	7,954	7,954	7,954	7,954
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,817</b>	<b>23,863</b>	<b>31,817</b>	<b>7,954</b>	<b>7,954</b>	<b>7,954</b>	<b>7,954</b>

*Output: 09 81 02Supervision, monitoring and coordination*

## Vote:629 Obongi District

**FY 2020/21**

No. of supervision visits during and after construction

*8Quarterly supervision and monitoring of projects before and after completion. Routine Technical Supervision of ongoing works carried out. Quarterly Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites Continuous Follow up of Critical Requirements in WASH Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out*

2Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out

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2Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out

No. of District Water Supply and Sanitation Coordination Meetings

4

Vote:629 Obongi District

FY 2020/21

No. of water points tested for quality	100Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysisRisk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried
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# Vote:629 Obongi District

FY 2020/21

<b>Non Standard Outputs:</b>		1) 40 Water facilities Visited to ascertain the Functionality of Water User Committee	<b><i>Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Quarterly supervision and monitoring of projects before and after completion. Routine Technical Supervision of ongoing works carried out. Quarterly Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites Continuous Follow up of Critical Requirements in WASH</i></b>	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

# Vote:629 Obongi District

FY 2020/21

No. of water points rehabilitated			6Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures IncorporatedIgamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H, Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	2Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	1Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	2Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	1Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	
No. of water pump mechanics, scheme attendants and caretakers trained			16Training of Scheme Operators, Caretakers and Hand pump Mechanics Scheme Operators, Caretakers and Hand pump Mechanics trained	4Scheme Operators, Caretakers and Hand pump Mechanics trained	4Scheme Operators, Caretakers and Hand pump Mechanics trained	4Scheme Operators, Caretakers and Hand pump Mechanics trained	4Scheme Operators, Caretakers and Hand pump Mechanics trained	
Non Standard Outputs:			1. District Water Office Operationalized 2. Soft Ware Activities implemented 1. Travel Inland for National Consultation / Delivery of Quarterly reports.	General staff salary paid (01-DWO,01-Engineering Assistant-Water,01-Driver Fuel and lubricants procured Office stationary procured Water bills paid 01-	Day today operation of the District Water office supportedSupport the day today operation of the District Water office interms of: Fuel and Lubricants	Day today operation of the District Water office supported	Day today operation of the District Water office supported	Day today operation of the District Water office supported

# Vote:629 Obongi District

## FY 2020/21

2. Provision for Workshops and Seminars 3. Supply of Fuel and Lubricants 4. Supply of Office Stationary 5. Purchase of Airtime for Data, communication and Coordination 6. Provision for staff welfare 7. Payment of Office Water bills 8. Conducting Advocacy & Planning meeting at District level 9. Conducting District Water and Sanitation Coordination Committee Meetings 10. Establishing and Training of Water User Committees in all Rural Sub counties 11. Celebration of World Water Day , Global Hand Washing Day, and Sanitation Week, 12. Data Collection and Update on WASH facilities 13. Commissioning of new Facilities	<i>Assessment of facilities for rehabilitation done 01-Environmental social Screening for new hard ware projects done 01-Data Collection on Water and sanitation facilities collected 10-Water Quality monitored and analysed 01-Advocacy and planning meeting held at District Level 01-District Water and Sanitation Coordination Committee Conducted Procurement process initiated for all WASH Hardware projects 01-District Water and Sanitation Coordination committee meeting conducted 01-Data Collection on WASH facilities collected Global hand Washing Day Celebrated Water quality monitored and analysed</i>	<i>Stationary and Small Office Equipment Staff welfare T-Shirts and Office Executive wear Airtime for coordination and Internet Utility bills-Water</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,044	24,033	20,551	5,138	5,138	5,138	5,138
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,044</b>	<b>24,033</b>	<b>20,551</b>	<b>5,138</b>	<b>5,138</b>	<b>5,138</b>	<b>5,138</b>

# Vote:629 Obongi District

FY 2020/21

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*1Conducting Planning and Advocacy meetings at District LevelAdvocacy and Planning meetings Conducted*

No. of water and Sanitation promotional events undertaken

*1Celebrating and Coducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted*

1World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted

1Washing Day conducted

1Washing Day conducted

1Washing Day conducted

No. of Water User Committee members trained

*6Training for WUCs of Rehabilitated BoreholesRefresher Training for WUCs of Rehabilitated Boreholes conducted*

No. of water user committees formed.

*6 Training for WUCs of Rehabilitated BoreholesRefresher Training for WUCs of Rehabilitated Boreholes conducted*

2Refresher Training for WUCs of Rehabilitated Boreholes conducted

1Refresher Training for WUCs of Rehabilitated Boreholes conducted

2WUCs of Rehabilitated Boreholes conducted

1WUCs of Rehabilitated Boreholes conducted

# Vote:629 Obongi District

**FY 2020/21**

Non Standard Outputs:	1) 01 Advocacy and Planning Meeting conducted at the District Head quarters.	Community Based Management System Strengthened and Supported through Soft Ware Activities01 Advocacy and Planning Meeting 04 District Water and Sanitation Committee Meetings Training of Hand Pump Mechanics and Water User Committees Commissioning of Completed Priojects	Community Based Management System Strengthened and Supported through Soft Ware Activities	Community Based Management System Strengthened and Supported through Soft Ware Activities	Community Based Management System Strengthened and Supported through Soft Ware Activities	Community Based Management System Strengthened and Supported through Soft Ware Activities	
	2) 04 District Water and Sanitation Coordination Committee meeting conducted						
	3) 04 Water User Committees for New facilities established and trained						
	4) 04 Newly drilled Facilities handed over and commissioned						
	1) Conducting 01 Advocacy and planning meeting at the District Head quarters						
	2) Conducting 04 District Water and Sanitation Coordination Committee Meeting quarterly						
	3) Establishment and training of 04 Water User Committees for new facilities						
	4) Hand over and Commissioning of 04 Newly drilled facilities						
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	0	0	21,762	5,441	5,441	5,441	5,441
Domestic Dev't:	0	0	0	0	0	0	0

# Vote:629 Obongi District

# FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,762</b>	<b>5,441</b>	<b>5,441</b>	<b>5,441</b>	<b>5,441</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	1. Non Functional Water Points Rehabilitated1. Rehabilitation of 04No, Non functional Water facilities in Aliba S/C , -Acimari East B/H Gimara S/C - Merangwa B/H and Kagoma B/H Itula S/C-Nyatarilo B/H	<i>Assessment of 04 boreholes for rehabilitation Preparation of Statement of requirement and B.O.Q for submission to PDU Completion of the procurement process</i>	<i>06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi DistrictAliba Sub County (Obongi SS and Igamara B/H) Itula Sub County ( Kali and Palorinya West B/H) Gimara Sub County ( Obogubu and Lionga South)</i>	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>36,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 83Borehole drilling and rehabilitation

<b>Non Standard Outputs:</b>	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	<i>Environmental Social Screening of all the Hard ware Projects conducted. Preparation of Statement of requirement and B.O.Q for submission to PDU. Water Quality Analysis and monitoring</i>	
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# Vote:629 Obongi District

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the Hard ware facilities newly drilled and rehabilitated. 5. Water Quality Analysis monitored 6. Underground water level at water supply schemes Monitored routinely1. Conducting Environmental Social Screening of all the Hard ware Projects 2. Carrying out Hydro-geophysical Survey (Sitting of newly planned Deep wells) 3. Drilling of all the proposed sites done 4. Supervision and monitoring of all the Hard ware facilities newly drilled and rehabilitated. 5. Water Quality Analysis 6. Routine monitoring of underground water level at water supply schemes		<i>Underground water level at water supply schemes Monitored routinelyCompletion of procurement process Hydro-geophysical Survey (Sitting of newly planned Deep wells) Conducted Supervision and monitoring of all the Hard ware facilities</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	131,799	98,850	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,799</b>	<b>98,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 09 81 84Construction of piped water supply system</b>								

## Vote:629 Obongi District

**FY 2020/21**

No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*1Construction of  
01 Hybrid (Solar  
and Stand by  
Generator ) Piped  
water supply  
scheme Phase 1 in  
Gimara Sub  
County.01 (Solar  
and Stand by  
Generator ) Piped  
water supply  
scheme Phase 1 in  
Gimara Sub  
County  
constructed.*

101 (Solar and  
Stand by Generator  
) Piped water  
supply scheme  
Phase 1 in Gimara  
Sub County  
constructed.

101 (Solar and  
Stand by  
Generator ) Piped  
water supply  
scheme Phase 1 in  
Gimara Sub  
County  
constructed.

101 (Solar and  
Stand by Generator  
) Piped water  
supply scheme  
Phase 1 in Gimara  
Sub County  
constructed.

101 (Solar and  
Stand by Generator  
) Piped water  
supply scheme  
Phase 1 in Gimara  
Sub County  
constructed.

Non Standard Outputs:

*01 Hybrid (Solar  
and Stand by  
Generator ) Piped  
water supply  
scheme Phase 1 in  
Gimara Sub  
County  
constructed.  
Environmental  
social screening of  
all projects in  
WASH Sector  
conducted.  
Assessment of  
Boreholes for  
rehabilitation and  
Preparation of  
B.O.Q carried out.  
Retention for  
projects in  
FY2019/20 under  
SDG Cleared.  
Water Quality  
monitored ,  
Samples collected&  
tested and general  
quality analysed.  
Technical  
Supervision,  
Inspection works  
(Checks) and  
Quarterly Multi*

## Vote:629 Obongi District

**FY 2020/21**

*disciplinary sector  
Joint Monitoring  
carried out. CLTS  
activities  
implemented in 01  
sub County (Aliba  
targeting 04  
Parishes of Ewafa,  
Aringajobi,Indiling  
a,and Dilokata  
respectively with 26  
Villages in total)  
Construction of 01  
Hybrid (Solar and  
Stand by Generator  
) Piped water  
supply scheme  
Phase 1 in Gimara  
Sub County.  
Conducting  
Environmental  
social screening of  
all projects in  
WASH Sector.  
Assessment of  
Boreholes for  
rehabilitation and  
Preparation of  
B.O.Q/Technical  
standard Bid  
document Clearing  
of Retention for  
projects in  
FY2019/20 under  
SDG upon  
successful  
completion of the  
defect liability  
period. Water  
Quality monitoring  
, Samples  
collection and  
testing and  
Analysis of the  
general key  
Parameters of  
water quality  
Technical*

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			<i>Supervision, Inspection works (Checks) and Quarterly Multi disciplinary sector Joint Monitoring carried out. Implementation of CLTS activities in 01 sub County (Aliba targeting 04 Parishes of Ewafa, Aringajobi,Indiling a,and Dilokata respectively with 26 Villages in total)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	306,741	76,685	76,685	76,685	76,685
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>306,741</b>	<b>76,685</b>	<b>76,685</b>	<b>76,685</b>	<b>76,685</b>
<i>Wage Rec't:</i>	31,817	23,863	31,817	7,954	7,954	7,954	7,954
<i>Non Wage Rec't:</i>	32,044	24,033	62,313	15,578	15,578	15,578	15,578
<i>Domestic Dev't:</i>	149,799	112,350	342,741	85,685	85,685	85,685	85,685
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>213,661</b>	<b>160,246</b>	<b>436,870</b>	<b>109,218</b>	<b>109,218</b>	<b>109,218</b>	<b>109,218</b>

## Vote:629 Obongi District

**FY 2020/21**

### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:629 Obongi District

**FY 2020/21**

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	payment of staff salary, procurement of office equipment, stationery, travel inland, fuel, motor vehicle maintenance, procurement requisitions, identification of per-qualified contractors, issuance of LPOs	<b>1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired 1) Staff salaries paid for 3 months 2) 1 meeting of environment and physical planning committees conducted. 3) 2 reports submitted to the Ministry 4) Office stationery procured 5) Vehicles repaired</b>	<b>3 field visits, Procurement of fuel, oil and lubricants meeting for ENRC 4 visits to ministry Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housind and Urban Development Procurement of stationeries Procurement of office equipment Procurement of fuel, oil and lubricants meeting for ENRC Travel to ministry Procurement of stationeries Procurement of office equipment</b>	3 field visits 1 meeting	3 field visits 1 meeting	3 field visits 1 meeting	3 field visits 1 meeting
<b>Wage Rec't:</b>	187,880	140,910	<b>187,880</b>	46,970	46,970	46,970	46,970
<b>Non Wage Rec't:</b>	4,140	3,105	<b>5,140</b>	1,285	1,285	1,285	1,285
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>192,020</b>	<b>144,015</b>	<b>193,020</b>	<b>48,255</b>	<b>48,255</b>	<b>48,255</b>	<b>48,255</b>

## Output: 09 83 03Tree Planting and Afforestation

## Vote:629 Obongi District

**FY 2020/21**

Area (Ha) of trees established (planted and surviving)			<i>Cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments</i>	1acres established	1acres established	1acres established	1acres established
Number of people (Men and Women) participating in tree planting days			<i>100Benchmarking the supplied seedlings Travel inland People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings</i>	25people mobilized	25people mobilized	25people mobilized	25people mobilized
<b>Non Standard Outputs:</b>	Not planned	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,024	256	256	256	256
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,024</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>256</b>

# Vote:629 Obongi District

FY 2020/21

## Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			2 Training of tree farmers in soil and water conservation	1 Acre	1 Acre	1 Acre	1 Acre
			Hectares				
No. of community members trained (Men and Women) in forestry management			50 Field visits to farmers Training of tree farmers in soil and water conservation, Farmers trained in forest conservation and management, training community on farmer manged natural regeneration people	20 People trained in Aliba, Gimara, Itula and Obongi Town Council	10 People trained in Aliba, Gimara, Itula and Obongi Town Council	10 People trained in Aliba, Gimara, Itula and Obongi Town Council	50 People trained in Aliba, Gimara, Itula and Obongi Town Council
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	2,000	500	500	500	500

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			8 Enforcement on laws and regulations Compliance monitoring and enforcement Inspections	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council
Non Standard Outputs:	ministry visits and regional workshops attended out of station letters, requisitions and report production	1 ministry visit and workshops attended 1 ministry visit and workshops attended		Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0

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**FY 2020/21**

<i>Non Wage Rec't:</i>	974	731	1,777	444	444	444	444
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>974</b>	<b>731</b>	<b>1,777</b>	<b>444</b>	<b>444</b>	<b>444</b>	<b>444</b>

## *Output: 09 83 06Community Training in Wetland management*

No. of Water Shed Management Committees formulated			<i>100community meetings on wetland management, formation of watershed committees Mobilization of the ENR committee members Formation and training of Environment and Natural Resources Committes</i>	25people mobilized and trained	25mobilized and trained	25mobilized and trained	25mobilized and trained
<b>Non Standard Outputs:</b>			<i>People trained</i>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## *Output: 09 83 07River Bank and Wetland Restoration*

# Vote:629 Obongi District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			<i>live fencing and marking Report production Sensitization meetings Trainings of wetland users,mobilization and awareness campaigns wetland compliance monitoring</i>	1hectare	1hectare	1hectare	1hectare
No. of Wetland Action Plans and regulations developed			<i>20Report production Sensitization meetings Trainings of wetland users, mobilization and awareness campaigns wetland compliance monitoring Inspections Action plans</i>	5Inspections conducted	5Inspections conducted	5Inspections conducted	5Inspections conducted
Non Standard Outputs:				Not planned	Not planned	Not planned	Not planned
	wetlands compliance monitoring4 wetlands compliance monitoring	<i>wetlands compliance monitoredwetlands compliance monitored</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,135	851	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	2,610	1,957	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,745</b>	<b>2,808</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:629 Obongi District

FY 2020/21

No. of community women and men trained in ENR monitoring			150sensitization meetings, Attending National Regional workshops, meetings and Quarterly Consultative meetings to NEMA Induction of Environment and Natural Resources Committees at Lower Local Government people sensitized meetings and Radio talk shows Awareness campaigns Travel to ministry Attending National Regional workshops, meetings and Quarterly Consultative meetings to NEMA Induction of Environment and Natural Resources Committees at Lower Local Government	40people trained	4020 women and 20 men trained	40people trained	3020 men and 20 women trained
Non Standard Outputs:			stakeholder awareness on environmental conservation2 radio talk shows	stakeholder awareness on environmental conservation conductedstakeholder awareness on environmental conservation conducted			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	2,349	587	587	587

# Vote:629 Obongi District

**FY 2020/21**

<i>Domestic Dev't:</i>	2,349	1,762	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,349</b>	<b>1,762</b>	<b>2,349</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>

## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken			<i>8monitoring on environmental compliance, monitoring ,regional workshops,report production,requisiti ons, enforcement,training of communities</i>	2field visits conducted	2Field visits conducted	2Field visits conducted	2Field visits conducted
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### Non Standard Outputs:

visit to ministry, regional workshopout of station, requisition, report production  
*visit to ministry, regional workshop donevisit to ministry, regional workshop done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	974	731	1,859	465	465	465	465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>974</b>	<b>731</b>	<b>1,859</b>	<b>465</b>	<b>465</b>	<b>465</b>	<b>465</b>

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

# Vote:629 Obongi District

**FY 2020/21**

No. of new land disputes settled within FY			05	Surveying of institutional lands Training of Area land committees, Local Physical Planning Committee refresher trained (1.418) Report production regional workshops government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit, regional workshops	1 Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit, regional workshops	1 Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit, regional workshops	2 Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit, regional workshops	1 Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit, regional workshops
Non Standard Outputs:			ministry visit, regional workshops out of station letter, requisitions, report production.	ministry visit, regional workshops facilitated ministry visit, regional workshops facilitated				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	974	731	1,976	494	494	494	494	494
Domestic Dev't:	5,918	4,439	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	6,892	5,169	1,976	494	494	494	494	494

Output: 09 83 11 Infrastructure Planning

# Vote:629 Obongi District

**FY 2020/21**

**Non Standard Outputs:**

Physical Development Plan for Obongi Town Council prepared. Procurement plan and requisition submitted; Consultant identified and contract signed, activity implementation supervised, reports submitted by the consultant approved.	<i>Physical Development Plan for Obongi Town Council prepared. Physical Development Plan for Obongi Town Council prepared.</i>	<i>Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits, development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits</i>	Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits, development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed	Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits, development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed	Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits, development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed	Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Travel inland Field visits, development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,477	369	369	369
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>1,477</b>	<b>369</b>	<b>369</b>	<b>369</b>

**Class Of OutPut: Capital Purchases**

# Vote:629 Obongi District

FY 2020/21

## Output: 09 83 72Administrative Capital

### Non Standard Outputs:

1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled1. District physical development plans and area action plans for other growth centers prepared 2. Certificate of customary ownerships titled

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	1,563,712	1,172,784	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,563,712</b>	<b>1,172,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 75Non Standard Service Delivery Capital

### Non Standard Outputs:

1) Training of lower local government committees conducted 2) Travels inland facilitated1) Training of lower local government committees conducted 2) Travels inland facilitated1) Training of lower local government committees conducted 2) Travels inland facilitated

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:629 Obongi District

**FY 2020/21**

<i>Domestic Dev't:</i>	21,411	16,058	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,411</b>	<b>16,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	187,880	140,910	187,880	46,970	46,970	46,970	46,970
<i>Non Wage Rec't:</i>	8,197	6,148	24,602	6,151	6,151	6,151	6,151
<i>Domestic Dev't:</i>	1,640,001	1,230,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,836,077</b>	<b>1,377,058</b>	<b>212,482</b>	<b>53,121</b>	<b>53,121</b>	<b>53,121</b>	<b>53,121</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	2 PWD and Older Person groups supported with livelihood projects Mobilization and appraisal of 2 livelihood project for PWD and Older Person Group	<i>0 groups of either PWD/Elderly, Women, Youth Mobilize and Support 1 groups of either PWD/Elderly, Women, Youth Mobilize and Support</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 quarterly Community Development Workers facilitated 4 quarterly Community Development Workers community mobilization and monitoring of community projects facilitated in Aliba, Gimara and Itula	Quarterly Community Development Workers facilitated Quarterly Community Development Workers facilitated	4Community Development Workers Coordination Meeting, Monitoring and Support Supervision	Community Development Workers recruited and deployed to Lower Local Governments	Community Development Workers recruited and deployed to Lower Local Governments	Community Development Workers recruited and deployed to Lower Local Governments	Community Development Workers recruited and deployed to Lower Local Governments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	630	158	158	158	158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	630	158	158	158	158

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			20Support to 20 FAL centre 4 quarterly meetings with FAL Instructors and CDO 4 Quarterly Monitoring FAL Centres Supported 4 Meetings and Monitoring IncentivesPayment of incentives to 20 FAL Instructors	20Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa	20Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa	20Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa	20Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,026	506	506	506	506
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		6,000	4,500	2,026	506	506	506	506
<b>Output: 10 81 06Support to Public Libraries</b>								
<b>Non Standard Outputs:</b>				<i>News Provided Supply of new materials and update</i>	One public library supported	One public library supported	One public library supported	One public library supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	466	117	117	117	117
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>117</b>
<b>Output: 10 81 07Gender Mainstreaming</b>								
<b>Non Standard Outputs:</b>		4 Quarterly Gender Mainstreaming and integration activities carried	<i>Quarterly Gender Mainstreaming and integration activities carried</i>	<i>Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained Support to Departments and LLG on Gender and Equity Planning and Budgeting Conducting of Gender Audit to ascertain level of gender integration Community Dialogue Meeting on GBV Training of staff on GBV Community sensitization of GBV</i>	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	750	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## *Output: 10 81 08Children and Youth Services*

No. of children cases ( Juveniles) handled and settled	<i>4Conduct awareness on child protection Register children cases, handle and make follow up Resettling of Children Finding place for abandoned children Representing Children in Conflict with Law Awareness Raised Cases Registered, settled and Followed Children Resettled Abandoned Children refereed Children in Conflict with law represented</i>	4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council	4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council	4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council	Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council
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**Non Standard Outputs:**

Children and Youth Services Supported Monitoring Support Supervision Follow Up	<i>Juvenile cases registered, handled and settled, cases followed up, child institutions and NGO monitored</i>	<i>Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training Formation and training of peer groups Conducting advocacy on children rights and responsibilities Conducting community dialogue meeting child abuse Training of staff on VACiS/H Formation and Training on CPC and Para-social Workers</i>	Peer groups trained	Peer groups trained	Peer groups trained	Peer groups trained
			Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training	Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training	Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training	Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	1,500	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	6,000	1,500	1,500	1,500
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>7,500</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

**Output: 10 81 09Support to Youth Councils**

No. of Youth councils supported	<i>4Conducting Youth Council Meeting Youth Council Meeting Conducted</i>	4Aliba, Itula, Gimara and Obongi Town Council	4Aliba, Itula, Gimara and Obongi Town Council	4Aliba, Itula, Gimara and Obongi Town Council	4Aliba, Itula, Gimara and Obongi Town Council
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<b>Non Standard Outputs:</b>	Youth Council Activities Supported Meetings Monitoring and Supervision Youth Day	<i>Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored</i>	<i>Quarterly Council Meeting Conducted and Youth Activities and Projects Monitored International Youth Day Celebrated</i>	<i>Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted</i>	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,652	413	413	413	413	413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,652</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>

## **Output: 10 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	<i>4Conducting assessment for assistive device for PWD &amp; Older Person Conduction awareness on care and support for PWD &amp; PWD # of PWD &amp; Elderly Assessed # of Awareness raised</i>
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<b>Non Standard Outputs:</b>	Disability and Elderly Persons Supported Training Incentives Meetings Monitoring and Supervision	<i>Quarterly PWD and Elderly Meeting Organized and activities monitored</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	3,415	854	854	854	854	854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>3,415</b>	<b>854</b>	<b>854</b>	<b>854</b>	<b>854</b>	<b>854</b>

### **Output: 10 81 11** Culture mainstreaming

<b>Non Standard Outputs:</b>	4 Culture meetings conducted Conducting culture leaders meeting and awareness creation	<i>Quarterly Cultural meeting conducted</i> <i>Quarterly Cultural meeting conducted</i>	<i>Cultural sites mapped Meetings Conducted</i> <i>Mapping of cultural sites and institutions Conducting meeting with Cultural Leaders and Clan Leaders Profiling of the different cultures</i>	Cultural sites mapped Meetings Conducted History Recorded	Cultural sites mapped Meetings Conducted History Recorded	Cultural sites mapped Meetings Conducted History Recorded	Cultural sites mapped Meetings Conducted History Recorded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

### **Output: 10 81 12** Work based inspections

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## Non Standard Outputs:

Work Place  
Conforms to  
standards and meets  
national  
standards  
Number  
of work place  
registered  
Number  
of work places  
inspected  
Number  
of visits made to  
Ministry and  
Regional Workshop

*Work place  
inspected Work  
place conform to  
Labour Laws,  
Work place  
registered  
Occupational  
permit issues  
Ministry, Regional  
Meetings,  
Workshop attended  
Work place  
inspected Work  
place conform to  
Labour Laws,  
Work place  
registered  
Occupational  
permit issues  
Ministry, Regional  
Meetings,  
Workshop attended*

*Coordination with  
Ministry  
Conducted Work  
place mapped Work  
Place Inspected  
Organization  
supported to  
register work place  
Organization  
support to acquire  
occupational  
permit Workers  
Union supported  
Conduct  
coordination with  
Ministry Mapping  
of Work Place  
Inspection of work  
place Support  
Organization to  
acquire  
occupational  
permit Sensitizing  
employers on works  
right Provide  
support in  
strengthening  
workers union  
Support  
organization to  
register work place*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

*Output: 10 81 13Labour dispute settlement*

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**FY 2020/21**

**Non Standard Outputs:**

8 Labour  
Complaints  
registered, handled  
and settled  
Handling of Labour  
Complaints

*Complain  
registered and  
settled Cases  
referred to  
Industrial Court of  
Uganda Workers  
sensitized on  
Labour laws and  
regulation Workers  
Compensation  
enforced Labour  
Day celebrated  
Sensitizing  
communities on  
labour laws and  
regulations Labour  
cased registered  
and handled  
Referral and  
representing  
workers in Court  
Enforcing of  
Workers  
Compensation  
Celebration of  
International  
Labour Day  
Arbitrating and  
reconciling  
employers and  
employees*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 10 81 14Representation on Women's Councils**

No. of women councils supported

*4Organize for  
Quarterly Women  
Council Meeting  
with LLG Women  
CouncilMeetings  
Held*

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## Non Standard Outputs:

		<i>Youth monitoring meeting conducted</i>					
		<i>Youth monitoring meeting conducted and International Youth Day Celebrated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,160	290	290	290	290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,160</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>

## Output: 10 81 16Social Rehabilitation Services

## Non Standard Outputs:

20 cases of family issues registered, handled and settled 10 Families Followed up Ministry and Regional Meetings and Workshop AttendedHandling and Follow up of probation cases Attending Ministry and regional Cases	<i>Family issues registered, handled and settled two cased referred for specialized treatment Families Followed up Ministry and Regional Meetings and Workshop AttendedFamily issues registered, handled and settled two cased referred for specialized treatment Families Followed up Ministry and Regional Meetings and Workshop Attended</i>	<i>No. of child rehabilitation cases registered and referred No. of Community Social Rehabilitation awareness created No. of Probation cases registered, handled, handled, referred &amp; followed up No. Child neglect cases reported, handled and placed No. of monitoring of Child institution organization supported and monitored No. of Community Service Monitored The Day of African Children Celebrated No. Advocacy and Planning Meeting Conducted No. of Community Awareness and Sensitization</i>
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*Meeting Held  
Children in conflict  
with the law  
supported  
DOVCC/SOVCC  
Coordinated  
Registration of  
referral of child  
rehabilitation cases  
Conducting  
Community Social  
Rehabilitation  
awareness  
Registration of  
Probation cases  
handling, referral  
& follow up  
Registered Child  
neglect cases,  
tracing placing and  
settlement Support  
and Monitoring of  
monitoring of  
Child institution  
and organization  
Monitoring of  
Community Service  
offenders  
Celebration of  
African Children  
Advocacy and  
Planning Meeting  
Community  
Awareness and  
Sensitization  
Meeting Engage  
DOVCC/SOVCCS  
on plight of OVC  
Training of para  
social workers on  
child protection  
case management  
and review meeting  
Monitor and  
support children at  
risk of abuse to  
other essential  
services*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,391	1,598	1,598	1,598	1,598
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,391</b>	<b>1,598</b>	<b>1,598</b>	<b>1,598</b>	<b>1,598</b>

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

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## 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 Payment of monthly staff salary, monthly staff meeting, quarterly performance review meeting, visit to the ministry and

*Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made Staff paid monthly salary Monthly coordination meeting conducted Quarterly performance review meeting held Quarterly visit to the ministry made*

*No. Coordination meeting conducted No. of coordination done with the ministry No. of Regional meeting attended Annual Plan and Budget Developed Quarterly Reports Prepared Community mobilized to embrace development Community Programmes and Projects Monitored Conducting Coordination meeting Conducting coordination with the ministry Attending Regional meeting Preparation of CBS Annual Plan and Budget Preparing Quarterly Department Reports Community mobilization to embrace development Monitoring Community Programmes and Projects Supervision, Monitoring and Appraisal of Staff*

<b>Wage Rec't:</b>	89,388	67,041	<b>89,388</b>	22,347	22,347	22,347	22,347
<b>Non Wage Rec't:</b>	2,867	2,150	<b>12,213</b>	3,053	3,053	3,053	3,053

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,254</b>	<b>69,191</b>	<b>101,601</b>	<b>25,400</b>	<b>25,400</b>	<b>25,400</b>	<b>25,400</b>

### Class Of OutPut: Capital Purchases

#### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Youth and Women Groups Supported and Livelihood ImprovedProject Generation Capacity Building Monitoring and Supervision Youth and Women Group Supported Follow up Coordination	<b>Youth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Monitored Group Capacity BuiltYouth and Women Groups Supported with Livelihood and Livelihood Improved, Group Projects Generated Monitored Group Capacity Built</b>	<b>Sub Project Generated Sub Project funded Beneficiaries Trained Generation of Sub Projects Funding of Approved Sub Projects Training of Beneficiary Monitoring of groups</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	359,594	269,696	359,594	89,899	89,899	89,899	89,899
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>359,594</b>	<b>269,696</b>	<b>359,594</b>	<b>89,899</b>	<b>89,899</b>	<b>89,899</b>	<b>89,899</b>

#### Output: 10 81 75Non Standard Service Delivery Capital

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<b>Non Standard Outputs:</b>	5 Groups Supported with Livelihood Project Generation and Appraisal of Project Monitoring and Supervision Capacity Building Equipping	<i>Project Generated, Groups, trained and monitored Supported with Livelihood Project</i>	<i>N/A/N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,411	16,058	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,411</b>	<b>16,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	89,388	67,041	89,388	22,347	22,347	22,347	22,347	22,347
<i>Non Wage Rec't:</i>	37,067	27,800	36,953	9,238	9,238	9,238	9,238	9,238
<i>Domestic Dev't:</i>	381,005	285,754	359,594	89,899	89,899	89,899	89,899	89,899
<i>External Financing:</i>	0	0	16,000	4,000	4,000	4,000	4,000	4,000
<b>Total For WorkPlan</b>	<b>507,459</b>	<b>380,595</b>	<b>501,934</b>	<b>125,484</b>	<b>125,484</b>	<b>125,484</b>	<b>125,484</b>	<b>125,484</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 13 83 Local Government Planning Services**

**Class Of OutPut: Higher LG Services**

**Output: 13 83 01Management of the District Planning Office**

#### Non Standard Outputs:

One staff remunerated for 12 months, 24 national and regional meetings, seminars, and meetings attendedOrganizing appraisal meetings, organizing departmental metings	<b>One staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attendedOne staff remunerated for 3 months, 24 national and regional meetings, seminars, and meetings attended</b>	<b>2 Staff remunerated for 12 months, 24 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 12 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submittedPreparing staff list to be incorporated into Payroll, Verifying payroll for accuracy, liaising with Principal Human Resource</b>	2 Staff remunerated for 12 months, 6 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 3 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submitted	2 Staff remunerated for 12 months, 6 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 3 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submitted	2 Staff remunerated for 12 months, 6 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 3 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submitted	2 Staff remunerated for 12 months, 6 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 3 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submitted
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# Vote:629 Obongi District

**FY 2020/21**

*on matters of  
human resource,  
organizing staff  
appraisal meetings,  
preparing for  
regional meetings,  
Training staff on  
Programme Based  
System, 4 Quarterly  
reports for FY  
2020-2021  
prepared and  
submitted to  
Ministry of  
Finance, Planning  
and Economic  
Development*

<b>Wage Rec't:</b>	86,400	64,800	<b>86,400</b>	21,600	21,600	21,600	21,600
<b>Non Wage Rec't:</b>	12,000	9,000	<b>12,248</b>	3,062	3,062	3,062	3,062
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,400</b>	<b>73,800</b>	<b>98,648</b>	<b>24,662</b>	<b>24,662</b>	<b>24,662</b>	<b>24,662</b>

## **Output: 13 83 02District Planning**

No of Minutes of TPC meetings	<b>12Obongi District HeadquartersObon gi District Headquarters</b>	3Obongi District Headquarters	3Obongi District Headquarters	3Obongi District Headquarters	3Obongi District Headquarters
No of qualified staff in the Unit	<b>2Obongi District HeadquartersObon gi District Headquarters</b>	2Obongi District Headquarters	2Obongi District Headquarters	2Obongi District Headquarters	2Obongi District Headquarters

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<b>Non Standard Outputs:</b>	District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 12 monthsWriting minutes, circulating minutes	<b>3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months3 District Technical Planning Committee meetings held and minutes produced, One staff remunerated for 3 months</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,112	2,334	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,112</b>	<b>2,334</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	Statistical Abstract produced and copies submitted to Uganda Bureau of StatisticsCollecting data, analyzing data and writing report	<b>Statistical Abstract produced and copies submitted to Uganda Bureau of StatisticsStatistical Abstract produced and copies submitted to Uganda Bureau of Statistics</b>	<b>Statistical Abstract prepared and copies produced and circulated Collecting data, Analyzing Data, Preparing the statistical abstract, Printing statistical abstract,distributing</b>	Statistical Abstract prepared and copies produced and circulated	Statistical Abstract prepared and copies produced and circulated	Statistical Abstract prepared and copies produced and circulated	Statistical Abstract prepared and copies produced and circulated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,490	2,618	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,490</b>	<b>2,618</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic Dividend model incorporated into PBS, District Development PlanCollecting data, analyzing data, developing indicators, developing monitoring checklist	<i>Demographic Dividend model incorporated into PBS, District Development PlanDemographic Dividend model incorporated into PBS, District Development Plan</i>	<i>Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgetsDeveloping messages , conducting mobilization and sensitization meetings, supporting lower local governments</i>	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	28,929	7,232	7,232	7,232	7,232
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>32,429</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>

## Output: 13 83 05Project Formulation

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<b>Non Standard Outputs:</b>	Project profiles developed, project appraisal conductedConducting field visits, collecting data, analysing data, writing reports	<i>Project profiles developed, project appraisal conductedProject profiles developed, project appraisal conducted</i>	<i>Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projectsPreparing updates for all projects, conducting environmental social screening and preparing reports</i>	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	District Development Plan developedCollecting data, formulating indicators, developing monitoring checklists	<i>District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan</i>	District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan	District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan	District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan	District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,518	12,389	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,518</b>	<b>12,389</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

*Output: 13 83 07Management Information Systems*

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<b>Non Standard Outputs:</b>	N/A			<i>Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders</i>	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders
				<i>Developing harmonized data base, training heads of departments of harmonized data base, collecting data , developing Monitoring and evaluation indicators, disseminating the monitoring and evaluation indicators and preparing district specific synthesis report, Training and Orientation of New Heads of Departments and other staff on PBS Supporting Primary and Secondary Head Teachers on Enrollment</i>				
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	1,909	1,432	23,000		5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>1,909</b>	<b>1,432</b>	<b>23,000</b>		<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

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## Output: 13 83 08Operational Planning

Non Standard Outputs:	N/A		<b>Lower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets</b>	Lower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets	Lower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets	Lower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets	Lower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	<b>5,500</b>	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

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<b>Non Standard Outputs:</b>	<i>N/A</i>		<b>4 Monitoring and Evaluation visits conducted, 4 Monitoring reports prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken Prepare for monitoring visits, preparing monitoring and evaluation check list, preparing reports and submitting to responsible persons</b>	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,500	625	625	625	625
<b>Domestic Dev't:</b>	5,012	3,759	18,021	4,505	4,505	4,505	4,505
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,012</b>	<b>3,759</b>	<b>20,521</b>	<b>5,130</b>	<b>5,130</b>	<b>5,130</b>	<b>5,130</b>
<b>Wage Rec't:</b>	86,400	64,800	86,400	21,600	21,600	21,600	21,600
<b>Non Wage Rec't:</b>	83,029	62,272	67,248	16,812	16,812	16,812	16,812
<b>Domestic Dev't:</b>	5,012	3,759	22,021	5,505	5,505	5,505	5,505
<b>External Financing:</b>	0	0	28,929	7,232	7,232	7,232	7,232
<b>Total For WorkPlan</b>	<b>174,441</b>	<b>130,831</b>	<b>204,597</b>	<b>51,149</b>	<b>51,149</b>	<b>51,149</b>	<b>51,149</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Management of internal audit office, 3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced Computer supplies and IT services Stationery, printing and photocopying Small office equipment Travel inland Fuel, lubricants and oils Staff training Telecommunication s	<i>3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced 3 Staff remunerated for three months 3 quarterly departmental meetings held, 3 quarterly audits conducted and report produced</i>	<i>2 Staff remunerated for 12 months, annual work plans prepared and submitted, 12 departmental meetings conducted, Continuous professional training attended Verifying payrolls, preparing data , preparing budgets, preparing workplans and discussing , attending lectures,</i>	2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, Continuous professional training attended	2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, Continuous professional training attended	2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, Continuous professional training attended	2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, Continuous professional training attended
<i>Wage Rec't:</i>	0	0	25,524	6,381	6,381	6,381	6,381
<i>Non Wage Rec't:</i>	3,000	2,250	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>30,024</b>	<b>7,506</b>	<b>7,506</b>	<b>7,506</b>	<b>7,506</b>
<i>Output: 14 82 02Internal Audit</i>							

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Date of submitting Quarterly Internal Audit Reports			<i>Engagement schedules Actual auditing Raising management letter Issuing of quarterly reportsObongi District Head Quarters</i>				
No. of Internal Department Audits			<i>4Engagement schedules Actual auditing Raising management letter Issuing of quarterly reportsObongi District Head Quarters</i>	1Obongi District Head Quarters	1Obongi District Head Quarters	1Obongi District Head Quarters	1Obongi District Head Quarters
Non Standard Outputs:			N/A/N/A				
	22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report producedPreparing audit schedules, conducting auditing, preparing management letters, organizing entry and exit meetings	<i>22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced22 Primary schools, 2 Secondary schools, 14 Health Facilities and 3 Lower Local Governments audited and report produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,067	3,800	7,567	1,892	1,892	1,892	1,892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,067</b>	<b>3,800</b>	<b>7,567</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>
<i>Wage Rec't:</i>	0	0	25,524	6,381	6,381	6,381	6,381
<i>Non Wage Rec't:</i>	8,067	6,050	12,067	3,017	3,017	3,017	3,017

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,067</b>	<b>6,050</b>	<b>37,591</b>	<b>9,398</b>	<b>9,398</b>	<b>9,398</b>	<b>9,398</b>

# Vote:629 Obongi District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 06 83 Commercial Services*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 06 83 01Trade Development and Promotion Services*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	19,168	14,376	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,168</b>	<b>17,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Output: 06 83 02Enterprise Development Services*

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 06 83 03Market Linkage Services

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,551	1,913	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,551	1,913	0	0	0	0	0

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			41 cooperative group supervised	1Obongi District	1Obongi District	1Obongi District	1Obongi District
No. of cooperative groups mobilised for registration			2010 cooperative groups mobilized for registration	5Obongi District	5Obongi District	5Obongi District	5Obongi District
Non Standard Outputs:	N/A		120 village saving groups sensitized	30 village saving groups sensitized	30 village saving groups sensitized	30 village saving groups sensitized	30 village saving groups sensitized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,500	875	875	875	875

## Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development			4Preparing checklist, selecting groups and supportingObongi District	1Obongi District	1Obongi District	1Obongi District	1Obongi District
No. of producer groups identified for collective value addition support			4preparing selection criteria, conducting community meetingsObongi District	1Obongi District	1Obongi District	1Obongi District	1Obongi District
Non Standard Outputs:				Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,003	1,501	1,501	1,501	1,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,003</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>

## Output: 06 83 08Sector Management and Monitoring

### Non Standard Outputs:

			<i>Three Staff remunerated for 12 months, Preparing staff payroll, entering staff, conducting staff appraisal,</i>	Three Staff remunerated for 3 months,	Three Staff remunerated for 3 months,	Three Staff remunerated for 3 months,	Three Staff remunerated for 3 months,
<i>Wage Rec't:</i>	0	0	19,168	4,792	4,792	4,792	4,792
<i>Non Wage Rec't:</i>	0	0	8,278	2,069	2,069	2,069	2,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,446</b>	<b>6,861</b>	<b>6,861</b>	<b>6,861</b>	<b>6,861</b>

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## Class Of OutPut: Capital Purchases

### Output: 06 83 72Administrative Capital

#### Non Standard Outputs:

			<i>One petrol station constructed and operationalized Preparing statement of requirements, preparing procurement requisition, participating in procurement process</i>	One petrol station constructed and operationalized	One petrol station constructed and operationalized	One petrol station constructed and operationalized	One petrol station constructed and operationalized
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>46,167</i>	11,542	11,542	11,542	11,542
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>46,167</b>	<b>11,542</b>	<b>11,542</b>	<b>11,542</b>	<b>11,542</b>
<i>Wage Rec't:</i>	19,168	14,376	<i>19,168</i>	4,792	4,792	4,792	4,792
<i>Non Wage Rec't:</i>	9,551	7,163	<i>17,781</i>	4,445	4,445	4,445	4,445
<i>Domestic Dev't:</i>	0	0	<i>46,167</i>	11,542	11,542	11,542	11,542
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>28,719</b>	<b>21,539</b>	<b>83,116</b>	<b>20,779</b>	<b>20,779</b>	<b>20,779</b>	<b>20,779</b>

N/A