
Vote:629 Obongi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ouma Charles

Date: 18/11/2020

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

Vote:629 Obongi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 320,630 | 63,459 | 20% |
| Discretionary Government Transfers | 5,072,952 | 726,298 | 14% |
| Conditional Government Transfers | 6,620,407 | 1,662,824 | 25% |
| Other Government Transfers | 17,339,220 | 188,611 | 1% |
| External Financing | 637,821 | 233,678 | 37% |
| Total Revenues shares | 29,991,029 | 2,874,870 | 10% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 17,868,788 | 329,459 | 153,087 | 2% | 1% | 46% |
| Finance | 285,051 | 64,460 | 34,371 | 23% | 12% | 53% |
| Statutory Bodies | 329,534 | 75,831 | 43,279 | 23% | 13% | 57% |
| Production and Marketing | 722,643 | 188,155 | 116,046 | 26% | 16% | 62% |
| Health | 2,552,992 | 743,761 | 373,238 | 29% | 15% | 50% |
| Education | 3,788,379 | 935,125 | 434,953 | 25% | 11% | 47% |
| Roads and Engineering | 2,837,181 | 159,215 | 62,794 | 6% | 2% | 39% |
| Water | 442,949 | 137,439 | 0 | 31% | 0% | 0% |
| Natural Resources | 223,354 | 53,066 | 5,703 | 24% | 3% | 11% |
| Community Based Services | 562,738 | 82,733 | 62,391 | 15% | 11% | 75% |
| Planning | 252,815 | 52,974 | 16,161 | 21% | 6% | 31% |
| Internal Audit | 41,489 | 9,253 | 2,828 | 22% | 7% | 31% |
| Trade Industry and Local Development | 83,116 | 23,925 | 2,844 | 29% | 3% | 12% |
| Grand Total | 29,991,029 | 2,855,395 | 1,307,695 | 10% | 4% | 46% |
| <i>Wage</i> | <i>5,885,149</i> | <i>1,471,287</i> | <i>954,570</i> | <i>25%</i> | <i>16%</i> | <i>65%</i> |
| <i>Non-Wage Recurrent</i> | <i>2,149,016</i> | <i>455,887</i> | <i>230,381</i> | <i>21%</i> | <i>11%</i> | <i>51%</i> |
| <i>Domestic Devt</i> | <i>21,319,044</i> | <i>694,543</i> | <i>121,994</i> | <i>3%</i> | <i>1%</i> | <i>18%</i> |
| <i>Donor Devt</i> | <i>637,821</i> | <i>233,678</i> | <i>750</i> | <i>37%</i> | <i>0%</i> | <i>0%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Planned revenue of Uganda Shillings 29,991,029,000 and overrun was Uganda Shillings 2,874,870,000 (10%). This is a very low receipt and major reasons for underperformance include; low local revenue collection only at twenty percent. The Discretionary Government Transfers as well performed below par due to non-release of DDEG- USMID Refugee Window by Ministry of Lands, Housing and Urban Development Out of Uganda Shillings 2,874,870,000 received, Uganda Shillings 2,855,395,000 (99.3%) was actual disbursement to Departments and there was a balance of Local Revenue of Uganda Shillings 19,475,000 (0.7%) was left on District Collection Account due to late revenue returns from Lower Local Governments Out of the total amount of Uganda Shillings 2,885,395,000 disbursed to departments only Uganda Shillings 1,307,695,000 (46%) was spent. This very low performance was due to delayed recruitment of staff, delayed submission of the procurement requisitions by Heads of Department Out of the annual total planned wage of Uganda Shillings 5,885,149,000, only Uganda Shillings 1,471,287,000 (16%) was disbursed to the district. Of the total amount of Uganda Shillings 1,471,287,000 disbursed, only Uganda Shillings 954,570,000 (65%) was utilized. The remaining balance of Uganda Shillings -516,717,000 was unutilized due to delayed recruitment of staff in Education, Health, and other departments Out of the total planned non-wage of Uganda Shillings 2,149,016,000, Only Uganda Shillings 455,887,000 (21%) was released. While out of the disbursed amount of Uganda Shillings 455,887,000, only Uganda Shillings 230,381,000 (51%) was spent. The balance of Uganda Shillings 225,056,000 (49%) was not used due to understaffing, lack of equipment for roads, delays in the acquisition of new cheque books Out of the total annual planned Domestic Development of Uganda Shillings 21,319,044,000, only Uganda Shillings 694,543,000 (3%) was the actual receipt. The very low receipt was due to the non-release of Community Sub-project funds under DRDIP, USMID Refugee window, YLP and UWEP. Of the total Uganda Shillings 694,543,000 released only Uganda Shillings 121,994,000 (18%) was utilized and the balance of Uganda Shillings 572,549,000 (82%) was not spent due to delayed procurement Out of the total planned annual external fund of Uganda Shillings 637,821,000, only Uganda Shillings 233,678,000 (36.6%) was the actual receipt. While out of the total Uganda Shillings 233,678,000 receipt, only 750,000 (0.3%) was the actual expenditure and the remaining balance of Uganda Shillings 232,928,000 was unutilized due to late disbursement and renewal of cheque books Only Departments of Community (75%), Production (62%), Statutory Bodies (57%), Finance (53%), and Health (50%) had expenditure above average. While the rest of the departments of water (0%), Natural Resources (11%), Trade and Industry (12%), Internal Audit (31%), Planning (31%), Roads and Engineering (39%), and Administration (46%). The major reasons for underperformance were delayed recruitment of staff and late submission of procurement requisition that led to delayed procurement

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 320,630 | 63,459 | 20 % |
| Local Services Tax | 82,170 | 22,665 | 28 % |
| Land Fees | 3,000 | 0 | 0 % |
| Beer | 0 | 0 | 0 % |
| Local Hotel Tax | 600 | 0 | 0 % |
| Application Fees | 27,800 | 15,070 | 54 % |
| Business licenses | 21,000 | 2,370 | 11 % |
| Liquor licenses | 1,600 | 0 | 0 % |
| Other licenses | 0 | 350 | 0 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 10,500 | 0 | 0 % |
| Rent & rates – produced assets – from private entities | 0 | 0 | 0 % |
| Park Fees | 4,000 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 9,500 | 2,421 | 25 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,800 | 0 | 0 % |
| Registration of Businesses | 0 | 9,430 | 0 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Inspection Fees | 9,500 | 0 | 0 % |
| Market /Gate Charges | 49,480 | 6,510 | 13 % |
| Court Filing Fees | 100 | 0 | 0 % |
| Other Fees and Charges | 89,706 | 4,643 | 5 % |
| Cess on produce | 0 | 0 | 0 % |
| Miscellaneous receipts/income | 9,874 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 5,072,952 | 726,298 | 14 % |
| District Unconditional Grant (Non-Wage) | 350,273 | 90,938 | 26 % |
| Urban Unconditional Grant (Non-Wage) | 33,559 | 8,390 | 25 % |
| District Discretionary Development Equalization Grant | 2,895,642 | 176,875 | 6 % |
| Urban Unconditional Grant (Wage) | 219,029 | 54,757 | 25 % |
| District Unconditional Grant (Wage) | 1,553,738 | 388,434 | 25 % |
| Urban Discretionary Development Equalization Grant | 20,711 | 6,904 | 33 % |
| 2b.Conditional Government Transfers | 6,620,407 | 1,662,824 | 25 % |
| Sector Conditional Grant (Wage) | 4,112,382 | 1,028,096 | 25 % |
| Sector Conditional Grant (Non-Wage) | 863,282 | 121,535 | 14 % |
| Sector Development Grant | 1,329,869 | 443,290 | 33 % |
| Transitional Development Grant | 61,661 | 6,601 | 11 % |
| Pension for Local Governments | 53,212 | 13,303 | 25 % |
| Gratuity for Local Governments | 200,000 | 50,000 | 25 % |
| 2c. Other Government Transfers | 17,339,220 | 188,611 | 1 % |
| Northern Uganda Social Action Fund (NUSAF) | 301,719 | 0 | 0 % |
| Uganda Road Fund (URF) | 328,059 | 125,355 | 38 % |
| Youth Livelihood Programme (YLP) | 359,594 | 0 | 0 % |
| Infectious Diseases Institute (IDI) | 30,000 | 0 | 0 % |
| Development Response to Displacement Impacts Project (DRDIP) | 16,319,848 | 63,256 | 0 % |
| 3. External Financing | 637,821 | 233,678 | 37 % |
| United Nations Children Fund (UNICEF) | 190,600 | 148,696 | 78 % |
| United Nations Population Fund (UNPF) | 156,929 | 84,982 | 54 % |
| United Nations High Commission for Refugees (UNHCR) | 160,000 | 0 | 0 % |
| World Health Organisation (WHO) | 75,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 55,292 | 0 | 0 % |
| Total Revenues shares | 29,991,029 | 2,874,870 | 10 % |

Cumulative Performance for Locally Raised Revenues

Obongi District had planned annual local revenue of Uganda Shillings 320,630,000 and only Uganda Shillings 63,459,000 (20%) was actual collected at the end of the Quarter. The other sources of Local Revenue like Local Service Tax from Employee of Development Partners working with UNHCR were laid down due to COVID. Secondly, other sources like Park fees , miscellaneous and Local Hotel Tax

Cumulative Performance for Central Government Transfers

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Out of total planned Central Government Transfers of Uganda Shillings 11,622,909,000, only Uganda Shillings 2,389,122,000 (22%) was actual disbursement. . This under release was due to limited disbursement of UPE and USE since the schools were temporarily shut down due to COVID-19.The Transitional Development Grant under health was also not released

Cumulative Performance for Other Government Transfers

Out of total Uganda Shillings 17,339,220,000 only Uganda Shillings 188,611,000 () was actual commulative receipt. The very low performance due no non release of DRDIP for sub-projects, YLP , IDI, NUSAF IIIand UWEP

Out of total Uganda Shillings 17,339,220,000 only Uganda Shillings 188,611,000 () was actual commulative receipt. The very low performance due no non release of DRDIP for sub-projects, YLP , IDI, NUSAF IIIand UWEP

Cumulative Performance for External Financing

Out of total donor revenue budget of Uganda Shillings 637,821,000, Uganda Shillings 233,678,000 (37%) was actual receipt. However, the planned quarterly receipt was Uganda Shillings 159,455,000 and actual receipt of Uganda Shillings 233,678,000 (147%) an over performance in the quarter due to over releases by UNICEF and UNFP

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 335,904 | 89,695 | 27 % | 83,976 | 89,695 | 107 % |
| District Production Services | 386,739 | 26,351 | 7 % | 96,685 | 26,351 | 27 % |
| Sub- Total | 722,643 | 116,046 | 16 % | 180,661 | 116,046 | 64 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 2,837,181 | 62,794 | 2 % | 709,295 | 62,794 | 9 % |
| Sub- Total | 2,837,181 | 62,794 | 2 % | 709,295 | 62,794 | 9 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 83,116 | 2,844 | 3 % | 20,779 | 2,844 | 14 % |
| Sub- Total | 83,116 | 2,844 | 3 % | 20,779 | 2,844 | 14 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,304,466 | 355,737 | 15 % | 576,117 | 355,737 | 62 % |
| Secondary Education | 1,176,756 | 76,312 | 6 % | 294,189 | 76,312 | 26 % |
| Education & Sports Management and Inspection | 307,157 | 2,903 | 1 % | 76,789 | 2,903 | 4 % |
| Sub- Total | 3,788,379 | 434,953 | 11 % | 947,095 | 434,953 | 46 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 386,653 | 65,230 | 17 % | 96,663 | 65,230 | 67 % |
| Health Management and Supervision | 2,166,338 | 308,008 | 14 % | 541,585 | 308,008 | 57 % |
| Sub- Total | 2,552,992 | 373,238 | 15 % | 638,248 | 373,238 | 58 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 439,051 | 0 | 0 % | 109,763 | 0 | 0 % |
| Natural Resources Management | 223,354 | 5,703 | 3 % | 55,839 | 5,703 | 10 % |
| Sub- Total | 666,303 | 5,703 | 1 % | 166,576 | 5,703 | 3 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 562,738 | 62,391 | 11 % | 140,684 | 62,391 | 44 % |
| Sub- Total | 562,738 | 62,391 | 11 % | 140,684 | 62,391 | 44 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 17,868,788 | 153,087 | 1 % | 4,467,197 | 153,087 | 3 % |
| Local Statutory Bodies | 329,534 | 43,279 | 13 % | 82,384 | 43,279 | 53 % |
| Local Government Planning Services | 252,815 | 16,161 | 6 % | 63,204 | 16,161 | 26 % |
| Sub- Total | 18,451,138 | 212,527 | 1 % | 4,612,784 | 212,527 | 5 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 285,051 | 34,371 | 12 % | 71,263 | 34,371 | 48 % |
| Internal Audit Services | 41,489 | 2,828 | 7 % | 10,372 | 2,828 | 27 % |
| Sub- Total | 326,540 | 37,199 | 11 % | 81,635 | 37,199 | 46 % |
| Grand Total | 29,991,029 | 1,307,695 | 4 % | 7,497,757 | 1,307,695 | 17 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 986,001 | 248,862 | 25% | 246,500 | 248,862 | 101% |
| District Unconditional Grant (Non-Wage) | 39,562 | 12,578 | 32% | 9,890 | 12,578 | 127% |
| District Unconditional Grant (Wage) | 376,796 | 94,199 | 25% | 94,199 | 94,199 | 100% |
| Gratuity for Local Governments | 200,000 | 50,000 | 25% | 50,000 | 50,000 | 100% |
| Locally Raised Revenues | 42,629 | 12,000 | 28% | 10,657 | 12,000 | 113% |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,774 | 12,025 | 22% | 13,693 | 12,025 | 88% |
| Multi-Sectoral Transfers to LLGs_Wage | 219,029 | 54,757 | 25% | 54,757 | 54,757 | 100% |
| Pension for Local Governments | 53,212 | 13,303 | 25% | 13,303 | 13,303 | 100% |
| Development Revenues | 16,882,787 | 80,596 | 0% | 4,220,697 | 80,596 | 2% |
| District Discretionary Development Equalization Grant | 52,021 | 17,340 | 33% | 13,005 | 17,340 | 133% |
| External Financing | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 49,200 | 0 | 0% | 12,300 | 0 | 0% |
| Other Transfers from Central Government | 16,621,567 | 63,256 | 0% | 4,155,392 | 63,256 | 2% |
| Total Revenues shares | 17,868,788 | 329,459 | 2% | 4,467,197 | 329,459 | 7% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 595,825 | 102,864 | 17% | 148,956 | 102,864 | 69% |
| Non Wage | 390,176 | 43,223 | 11% | 97,544 | 43,223 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 16,722,787 | 7,000 | 0% | 4,180,697 | 7,000 | 0% |
| External Financing | 160,000 | 0 | 0% | 40,000 | 0 | 0% |
| Total Expenditure | 17,868,788 | 153,087 | 1% | 4,467,197 | 153,087 | 3% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 102,776 | 41% | |
| Wage | 46,092 | | |
| Non Wage | 56,684 | | |
| Development Balances | 73,596 | 91% | |
| Domestic Development | 73,596 | | |
| External Financing | 0 | | |
| Total Unspent | 176,372 | 54% | |

Summary of Workplan Revenues and Expenditure by Source

Administration department had annual planned revenue of Uganda Shillings 17,868,788,000 and only commulative release was Uganda Shillings 329,459,000 (2%). While planned quarter one revenue was Uganda Shillings 4,467,197,000 and actual amount release in quarter one was only Uganda Shillings 329,459,000 (7%). The very low performance of revenue was due to non-release of DRDIP sub-project funds, NUSAF III and external financing Planned annual expenditure was Uganda Shillings 17,868,788,000 and actual commulative expenditure was Uganda Shillings 153,087,000 (1%). Planned quarter one expenditure was Uganda Shillings 4,467,197,000 and actual amount spent in quarter was Uganda Shillings 153,087,000(3%). The low expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 176,372,000

Reasons for unspent balances on the bank account

There was wage unspent the balance of Uganda Shillings 46,092 due to delayed recruitment of additional staff as there was a misunderstanding between the hired DSC of Adjumani and community leaders There was Domestic Development unspent balance of Uganda Shillings 73,596,000 due to late submission of statement of requirements for procurement of works and services While the unspent balance nonwage of Uganda Shillings 56,684,000 due to gratuity and some pensioners not being paid

Highlights of physical performance by end of the quarter

3 DTPC meetings held, 3DDMC meetings held, 9 National and regional meetings attended reports produced, 1vehicle serviced,4 coordination visits to MDA's, 7 staff appraised, 7 staff remunerated,c)2 Technical evaluation committee facilitate 2 DCC meetings held.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 285,051 | 64,460 | 23% | 71,263 | 64,460 | 90% |
| District Unconditional Grant (Non-Wage) | 62,903 | 15,726 | 25% | 15,726 | 15,726 | 100% |
| District Unconditional Grant (Wage) | 142,565 | 35,641 | 25% | 35,641 | 35,641 | 100% |
| Locally Raised Revenues | 32,884 | 2,500 | 8% | 8,221 | 2,500 | 30% |
| Multi-Sectoral Transfers to LLGs_NonWage | 46,699 | 10,593 | 23% | 11,675 | 10,593 | 91% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 285,051 | 64,460 | 23% | 71,263 | 64,460 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 142,565 | 12,782 | 9% | 35,641 | 12,782 | 36% |
| Non Wage | 142,486 | 21,589 | 15% | 35,622 | 21,589 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 285,051 | 34,371 | 12% | 71,263 | 34,371 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 30,089 | 47% | | | |
| Wage | | 22,859 | | | | |
| Non Wage | | 7,230 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 30,089 | 47% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department had annual revenue of Uganda Shillings 285,051,000 and the actual commulative amount released was Uganda Shillings 64,460,000 (23%). While the quarter one planned revenue was Uganda Shillings 71,263,000 and actual quarter one was Uganda Shillings 64,460,000 (90%). The performance was due to some local revenue not being released and Lower Local Governments did not allocate all the funds. The Total planned expenditure was Uganda Shillings 285,951,000 and actual commulative expenditure was Uganda Shillings 34,371,000 (12%). While quarter one planned expenditure was Uganda Shillings 71,263,000 and actual amount spent was Uganda Shillings 34,371,000 (48%). The very low expenditure was due to low level of staffing. Quarterly budget for a wage is Ugx 35,641,131 and actually received was Ugx 35,641,131, Unconditional grant non-wage recurrent for Q1 was Ugx 15,725,750 and actually received was Ugx 15,725,750. Local Revenue budget for the quarter was Ugx 8,221,000 and the Actual receipt was Ugx. 2,500,000. The actual Wage spent for the quarter was Ugx 13,689,339. Leaving a balance of Ugx 21,951,792. Out of the planned NWR budget, Ugx 10,995,400 was spent leaving a balance of Ugx 7,230,250.

Reasons for unspent balances on the bank account

There was an unspent wage balance of Uganda Shillings 22,859,000 due to delayed recruitment of staff by hired District Service Commission of Adjumani. While there was an unspent balance of non-wage of Uganda Shillings 7,230,000 due to limited staffing at the Finance Department. Overall, there was a total unspent balance of Uganda Shillings 30,089,000 (23%).

Highlights of physical performance by end of the quarter

5 Accounting Warrants prepared, submitted, and approved, 3 monthly reports prepared and submitted, 1 Quarterly financial report prepared and submitted, 1 Regional budget consultative meeting attended, Local revenue registers prepared, Accountable stationery procured, 3 months salary and pension paid.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 329,534 | 75,831 | 23% | 82,384 | 75,831 | 92% |
| District Unconditional Grant (Non-Wage) | 108,405 | 27,101 | 25% | 27,101 | 27,101 | 100% |
| District Unconditional Grant (Wage) | 150,424 | 37,606 | 25% | 37,606 | 37,606 | 100% |
| Locally Raised Revenues | 25,344 | 6,000 | 24% | 6,336 | 6,000 | 95% |
| Multi-Sectoral Transfers to LLGs_NonWage | 45,361 | 5,123 | 11% | 11,340 | 5,123 | 45% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 329,534 | 75,831 | 23% | 82,384 | 75,831 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 150,424 | 18,138 | 12% | 37,606 | 18,138 | 48% |
| Non Wage | 179,111 | 25,141 | 14% | 44,778 | 25,141 | 56% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 329,534 | 43,279 | 13% | 82,384 | 43,279 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 32,552 | 43% | | | |
| Wage | | 19,468 | | | | |
| Non Wage | | 13,084 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 32,552 | 43% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had total annual revenue budget of Uganda Shillings 329,534,000 and actual commulative amount disbursed was Uganda Shillings 75,831,000 (23%). While planned quarter one revenue was Uganda Shillings 82,354,000 and actual quarter one receipt was Uganda Shillings 75,831,000(92%). The reason for average performance was that all the local revenue was not released and some lower local governments did not release all the funds Total annual planned expenditure was Uganda Shillings 329,534,000 and actual commulative expenditure was Uganda Shillings 43,279,000 (13%). While planned quarter one expenditure was Uganda Shillings 82,384,000 and actual quarter one expenditure was Uganda Shillings 43,279,000 (53%) The average expenditure performance was due absence of Boards and Committees

Reasons for unspent balances on the bank account

There was an unspent wage of Uganda Shillings 19,468,000 due to delayed recruitment of staff in the Statutory department and as well non-functional new local governments of Ewafa and Palorinya. while there was an unspent balance of non-wage of Uganda Shillings 13,084,000 due to the absence of Boards, Commissions and Committees (LGPAC, DSC and District Land Board)

Highlights of physical performance by end of the quarter

One extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. One Ordinary District Council meeting held and minutes produced and circulated, One audio coverage of District Council Meeting done 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 District Council meetings held and minutes circulated to stakeholders, One field visit conducted produced and distributed, monitoring report visits and Two District Executive Committee meetings held, Honoraria and Ex-Gratia paid to Local Council II and II Chairpersons and Lower Local Government Councillors Consultative visits conducted by District Executive Committee members

Vote:629 Obongi District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 591,493 | 145,402 | 25% | 147,873 | 145,402 | 98% |
| District Unconditional Grant (Non-Wage) | 1,355 | 339 | 25% | 339 | 339 | 100% |
| District Unconditional Grant (Wage) | 250,202 | 62,550 | 25% | 62,550 | 62,550 | 100% |
| Locally Raised Revenues | 2,548 | 500 | 20% | 637 | 500 | 78% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,466 | 1,032 | 8% | 3,367 | 1,032 | 31% |
| Sector Conditional Grant (Non-Wage) | 119,568 | 29,892 | 25% | 29,892 | 29,892 | 100% |
| Sector Conditional Grant (Wage) | 204,354 | 51,089 | 25% | 51,089 | 51,089 | 100% |
| Development Revenues | 131,150 | 42,754 | 33% | 32,787 | 42,754 | 130% |
| District Discretionary Development Equalization Grant | 20,000 | 6,667 | 33% | 5,000 | 6,667 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 77,600 | 24,904 | 32% | 19,400 | 24,904 | 128% |
| Sector Development Grant | 33,550 | 11,183 | 33% | 8,387 | 11,183 | 133% |
| Total Revenues shares | 722,643 | 188,155 | 26% | 180,661 | 188,155 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 454,556 | 64,800 | 14% | 113,639 | 64,800 | 57% |
| Non Wage | 136,938 | 19,342 | 14% | 34,234 | 19,342 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 131,150 | 31,904 | 24% | 32,787 | 31,904 | 97% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 722,643 | 116,046 | 16% | 180,661 | 116,046 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 48,839 | | | | |
| Non Wage | | 12,420 | | | | |
| Development Balances | | | | | | |
| | | 10,850 | 25% | | | |

Vote:629 Obongi District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 10,850 | | |
| External Financing | 0 | | |
| Total Unspent | 72,109 | 38% | |

Summary of Workplan Revenues and Expenditure by Source

The annual planned revenue for production was 722,643,000 and the actual release was 188,155,000 presenting 26%. Quarter one budget was 180,661,000. Provision for wages was 113,639,000 of which 64,800,000 (57%) spent, Non wage provision for the quarter was Uganda shillings 34,234,000 and Uganda shillings 19,342,000 (57%) spent. Development 32,789,000 and 31,904,000 (97%) spent. there was a total of Uganda Shillings 72,109,000 un spent of which UGX 48,839,000 was wages, UGX 12,420,000 non-wage and UGX 10,850,000 was development

Reasons for unspent balances on the bank account

The reasons for underperformance, especially on wages and non-wages, were due to delayed recruitment of staff, the floods and Covid19

Highlights of physical performance by end of the quarter

Planned activities include, support supervision of Agricultural extension activities in the sub-counties, submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation, capacity for extension workers both public and private developed.

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,020,088 | 503,530 | 25% | 505,022 | 503,530 | 100% |
| District Unconditional Grant (Non-Wage) | 1,900 | 475 | 25% | 475 | 475 | 100% |
| Locally Raised Revenues | 2,250 | 500 | 22% | 563 | 500 | 89% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,720 | 500 | 6% | 1,930 | 500 | 26% |
| Sector Conditional Grant (Non-Wage) | 224,614 | 56,153 | 25% | 56,153 | 56,153 | 100% |
| Sector Conditional Grant (Wage) | 1,783,604 | 445,901 | 25% | 445,901 | 445,901 | 100% |
| Development Revenues | 532,903 | 240,231 | 45% | 133,226 | 240,231 | 180% |
| District Discretionary Development Equalization Grant | 40,000 | 8,502 | 21% | 10,000 | 8,502 | 85% |
| External Financing | 344,892 | 203,678 | 59% | 86,223 | 203,678 | 236% |
| Multi-Sectoral Transfers to LLGs_Gou | 43,000 | 17,000 | 40% | 10,750 | 17,000 | 158% |
| Other Transfers from Central Government | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Sector Development Grant | 33,152 | 11,051 | 33% | 8,288 | 11,051 | 133% |
| Transitional Development Grant | 41,859 | 0 | 0% | 10,465 | 0 | 0% |
| Total Revenues shares | 2,552,992 | 743,761 | 29% | 638,248 | 743,761 | 117% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,783,604 | 306,948 | 17% | 445,901 | 306,948 | 69% |
| Non Wage | 236,484 | 48,540 | 21% | 59,121 | 48,540 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 188,011 | 17,000 | 9% | 47,003 | 17,000 | 36% |
| External Financing | 344,892 | 750 | 0% | 86,223 | 750 | 1% |
| Total Expenditure | 2,552,992 | 373,238 | 15% | 638,248 | 373,238 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 148,042 | 29% | | | |
| Wage | | 138,953 | | | | |

Vote:629 Obongi District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 9,089 | | |
| Development Balances | 222,481 | 93% | |
| Domestic Development | 19,553 | | |
| External Financing | 202,928 | | |
| Total Unspent | 370,523 | 50% | |

Summary of Workplan Revenues and Expenditure by Source

Health department had total annual planned revenue of Uganda Shillings 2,552,992,000 and actual commulative amount released was Uganda Shillings 743,761,000 (29%). While planned quarter one revenue was Uganda Shillings 638,248,000 and actual receipt in the quarter was Uganda Shillings 743,761,000(117%). This over achievement or performance in revenue was attributed to Sector development that was released at 33%, External financing especially from UNICEF and over allocation by Lower Local Governments to the department Annual planned expenditure was Uganda Shillings 2,552,992,000 and actual commulative amount spent was Uganda Shillings 373,238,000 (15%). While planned quarter one expenditure was Uganda Shillings 638,248,000 and actual amount utilized in the quarter was Uganda Shillings 373,238,000(58%). This average performance was due to understaffing especially related to wage consumption and expenditure of non-wage recurrent. On the other hand some of the development funds were not spend due to late submission of procurement requisition that delayed the procurement process. Hence there was total unspent balance of Uganda Shillings 370,523,000(50%). There was non-wage unspent balance of Uganda Shillings 9,089,000 due to understaffing at Heath department, Wage unspent balance of Uganda Shillings 138,953,000 due to delayed recruitment of Health workers in HC III and HCII, Domestic Development unspent balance of Uganda Shillings 19,553,000 due to late submission of procurement requisition that delayed procurement process and External financing unspent balance of Uganda Shillings 202,928,000 due to late disbursement by partners

Reasons for unspent balances on the bank account

Hence there was total unspent balance of Uganda Shillings 370,523,000(50%). There was non-wage unspent balance of Uganda Shillings 9,089,000 due to understaffing at Heath department, Wage unspent balance of Uganda Shillings 138,953,000 due to delayed recruitment of Health workers in HC III and HCII, Domestic Development unspent balance of Uganda Shillings 19,553,000 due to late submission of procurement requisition that delayed procurement process and External financing unspent balance of Uganda Shillings 202,928,000 due to late disbursement by partners COVID 19 affected the implementation of most of the programs and late release of money

Highlights of physical performance by end of the quarter

Three District Health Team Meetings conducted and reports produced and shared, One Hundred Forty Staff salaries paid for three months, Three Disease Surveillance activities conducted, Twenty Midwives skills enhanced Three Community awareness meetings conducted, Children immunized, Deliveries conducted, Outpatients attended, inpatients attended

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,640,151 | 563,382 | 21% | 660,038 | 563,382 | 85% |
| District Unconditional Grant (Non-Wage) | 16,333 | 4,083 | 25% | 4,083 | 4,083 | 100% |
| District Unconditional Grant (Wage) | 59,528 | 14,882 | 25% | 14,882 | 14,882 | 100% |
| Locally Raised Revenues | 9,926 | 1,556 | 16% | 2,482 | 1,556 | 63% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,780 | 0 | 0% | 1,445 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 424,160 | 11,755 | 3% | 106,040 | 11,755 | 11% |
| Sector Conditional Grant (Wage) | 2,124,424 | 531,106 | 25% | 531,106 | 531,106 | 100% |
| Development Revenues | 1,148,228 | 371,743 | 32% | 287,057 | 371,743 | 130% |
| District Discretionary Development Equalization Grant | 40,000 | 13,333 | 33% | 10,000 | 13,333 | 133% |
| External Financing | 88,000 | 30,000 | 34% | 22,000 | 30,000 | 136% |
| Multi-Sectoral Transfers to LLGs_Gou | 80,000 | 15,000 | 19% | 20,000 | 15,000 | 75% |
| Sector Development Grant | 940,228 | 313,409 | 33% | 235,057 | 313,409 | 133% |
| Total Revenues shares | 3,788,379 | 935,125 | 25% | 947,095 | 935,125 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,183,951 | 419,881 | 19% | 545,988 | 419,881 | 77% |
| Non Wage | 456,199 | 71 | 0% | 114,050 | 71 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,060,228 | 15,000 | 1% | 265,057 | 15,000 | 6% |
| External Financing | 88,000 | 0 | 0% | 22,000 | 0 | 0% |
| Total Expenditure | 3,788,379 | 434,953 | 11% | 947,095 | 434,953 | 46% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 143,430 | 25% | | | |
| Wage | | 126,107 | | | | |
| Non Wage | | 17,323 | | | | |

Vote:629 Obongi District**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 356,743 | 96% | |
| Domestic Development | 326,743 | | |
| External Financing | 30,000 | | |
| Total Unspent | 500,172 | 53% | |

Summary of Workplan Revenues and Expenditure by Source

Education and Sports department had total planned annual revenue of Uganda Shillings 3,788,379,000 and actual cumulative amount disbursed to department was Uganda Shillings 935,125,000 (25%). While planned quarter one revenue was Uganda Shillings 947,095,000 and actual amount received in quarter one was Uganda Shillings 935,125,000(99%). The low revenue performance was due to non-release of multi sectoral transfer to Lower Local Governments. While planned total annual expenditure was Uganda Shillings 3,788,379,000 and actual cumulative amount spent was Uganda Shillings 000 (0%). Planned quarter one revenue was Uganda Shillings 947,095,000 and actual amount incurred in the quarter was Uganda Shillings 000 (0%) only. There was total unspent balance of Uganda Shillings 935,125,000 (100%) of which Uganda Shillings 545,988,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 17,394,000 was non-wage due to delayed warranting and disruption of supervision due to COVID 19 lock-down and Uganda Shillings 341,743,000 was domestic development due to delayed advertisement of the projects for procurement and shillings 30,000,000 external donor funding released at the end of quarter one. Lower Local Governments planned total revenue and expenditure was Uganda Shillings 85,780,000 and actual amount received was Uganda Shillings 15,000,000 and actual planned quarter one revenue and expenditure was Uganda Shillings 21,445,000 and actual disbursement was Uganda Shillings 15,000,000 and low performance was due to low multi-Sectoral transfers to LLGs. The project implementation status of Lower Local Governments was that procurement requisitions were submitted and bid notices shall be placed in November 2020.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 500,172,000 (53%) of which Uganda Shillings 326,743,000 was wage due to some staff not recruited especially at headquarters and in schools, Uganda Shillings 17,323,000 was non-wage due to delayed warranting and COVID 19 disruption of school supervision activities and Uganda Shillings 326,743,000 was domestic development due to delayed advertisement of the projects for procurement and 30,000,000 external donor funding released at the end of quarter one.

Highlights of physical performance by end of the quarter

Pupils enrolled, students enrolled primary school teachers remunerated for three months, secondary teachers remunerated for three months, Education headquarter staff remunerated for three months, school inspection conducted.

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 472,162 | 159,215 | 34% | 118,041 | 159,215 | 135% |
| District Unconditional Grant (Non-Wage) | 1,391 | 348 | 25% | 348 | 348 | 100% |
| District Unconditional Grant (Wage) | 134,047 | 33,512 | 25% | 33,512 | 33,512 | 100% |
| Locally Raised Revenues | 2,344 | 0 | 0% | 586 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,321 | 10,261 | 162% | 1,580 | 10,261 | 649% |
| Other Transfers from Central Government | 328,059 | 115,094 | 35% | 82,015 | 115,094 | 140% |
| Development Revenues | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| Total Revenues shares | 2,837,181 | 159,215 | 6% | 709,295 | 159,215 | 22% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,047 | 3,600 | 3% | 33,512 | 3,600 | 11% |
| Non Wage | 338,115 | 59,194 | 18% | 84,529 | 59,194 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,837,181 | 62,794 | 2% | 709,295 | 62,794 | 9% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 96,420 | 61% | | | |
| Wage | | 29,912 | | | | |
| Non Wage | | 66,508 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 96,420 | 61% | | | |

Vote:629 Obongi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The planned annual revenue was Uganda Shillings 2,838,181,000 and actual commulative disbursement to Engineering was Uganda Shillings 159,215,000 (6%). Quarter one planned revenue was Uganda Shillings 709,295,000 and actual disbursement in the quarter was Uganda Shillings 159,215,000 (22%). The low performance was due to the non-release of DDEG USMID. While the annual planned expenditure was Uganda Shillings 2,837,181,000 and the actual commulative expenditure was Uganda Shillings 62,794,000 (2%). While planned quarter one expenditure was Uganda Shillings 709,295,000 and the actual amount spent in the quarter was Uganda Shillings 62,794,000(9%). The very low expenditure was due to non-utilization of Road fund in the quarter because of delays in getting road equipment from Gulu Mechanical workshop and understaffing District unconditional grant wage Ugx.=134,047,000, other transfers from central government (URF) Ugx.= 244,587,000, District Discretionary equalization grant (USMID-AF) Ugx.= 2,365,019,000. RELEASES Q1 Total amount released is Ugx=1 16,094,680 of which, Locally raised revenue Ugx=500,000, District unconditional grant non wage Ugx=500,000, Other transfers from central government (URF) Ugx.=115,094,680. Part of URF worth Ugx. 65,000,000 is emergency funding for maintenance of Orinya-Bellamelling road. EXPENDITURE Total amount spent in Q1 is Ugx.= O

Reasons for unspent balances on the bank account

There was a non-wage unspent balance of Uganda Shillings 66,508,000 due to the late release of funds for road equipment and there was also unspent the balance of Uganda Shillings 29,912,000 due to delayed recruitment of staff. The total unspent balance was Uganda Shillings 96,420,000(61%) 2) Lack of road unit equipment

Highlights of physical performance by end of the quarter

1) 80.6km of District roads maintained using road gangs. 2) 2 travels made to Kampala to submit Annual Workplan FY 2020/2021 and performance agreement. 3) One vehicle repaired

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 100,209 | 23,192 | 23% | 25,052 | 23,192 | 93% |
| District Unconditional Grant (Non-Wage) | 1,245 | 311 | 25% | 311 | 311 | 100% |
| District Unconditional Grant (Wage) | 31,817 | 7,954 | 25% | 7,954 | 7,954 | 100% |
| Locally Raised Revenues | 2,562 | 300 | 12% | 641 | 300 | 47% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,079 | 0 | 0% | 1,520 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 58,506 | 14,626 | 25% | 14,626 | 14,626 | 100% |
| Development Revenues | 342,741 | 114,247 | 33% | 85,685 | 114,247 | 133% |
| Sector Development Grant | 322,939 | 107,646 | 33% | 80,735 | 107,646 | 133% |
| Transitional Development Grant | 19,802 | 6,601 | 33% | 4,950 | 6,601 | 133% |
| Total Revenues shares | 442,949 | 137,439 | 31% | 110,737 | 137,439 | 124% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,817 | 0 | 0% | 7,954 | 0 | 0% |
| Non Wage | 68,391 | 0 | 0% | 17,098 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 342,741 | 0 | 0% | 85,685 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 442,949 | 0 | 0% | 110,737 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 23,192 | 100% | | | |
| Wage | | 7,954 | | | | |
| Non Wage | | 15,237 | | | | |
| Development Balances | | 114,247 | 100% | | | |
| Domestic Development | | 114,247 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 137,439 | 100% | | | |

Vote:629 Obongi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue was Uganda Shillings 442,949,000 and actual commulative receipts were Uganda Shillings 137,247,000 (31%). While planned quarter one revenue was Uganda Shillings 110,737,000 and actual amount disbursed in the quarter was Uganda Shillings 137,439,000 (124%). This very high performance was due to one third of Sector development and transitional development being transferred. The annual planned expenditure was Uganda Shillings 442,949,000 and the actual commulative amount spent was nil. While Planned quarter one expenditure was Uganda Shillings 110,737,000 and the actual amount spent was zero. The major reason for not spending was a delay in the acquisition of new cheque books.

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 137,439,000 (100%). Wage unspent balance was Uganda Shillings 7,954,000 due to delayed recruitment of staff, Non-wage unspent balance was Uganda Shillings 15,257,000 due to delayed acquisition of new cheque books and Domestic Development unspent balance was Uganda Shillings 114,247,000 due to late submission of procurement requisition and leading to delayed procurement.

Highlights of physical performance by end of the quarter

No physical outputs achieved

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 220,354 | 53,066 | 24% | 55,089 | 53,066 | 96% |
| District Unconditional Grant (Non-Wage) | 4,924 | 1,231 | 25% | 1,231 | 1,231 | 100% |
| District Unconditional Grant (Wage) | 187,880 | 46,970 | 25% | 46,970 | 46,970 | 100% |
| Locally Raised Revenues | 4,138 | 0 | 0% | 1,035 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,872 | 980 | 12% | 1,968 | 980 | 50% |
| Sector Conditional Grant (Non-Wage) | 15,540 | 3,885 | 25% | 3,885 | 3,885 | 100% |
| Development Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Total Revenues shares | 223,354 | 53,066 | 24% | 55,839 | 53,066 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 187,880 | 4,195 | 2% | 46,970 | 4,195 | 9% |
| Non Wage | 32,474 | 1,507 | 5% | 8,119 | 1,507 | 19% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 0 | 0% | 750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 223,354 | 5,703 | 3% | 55,839 | 5,703 | 10% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 47,364 | 89% | | | |
| Wage | | 42,775 | | | | |
| Non Wage | | 4,589 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:629 Obongi District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 47,364 | 89% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue was Uganda Shillings 223,354,000 and actual commulative receipt was Uganda Shillings 53,066,000 (24%). While planned quarter one revenue w department Uganda Shillings 55,839,000 and actual amount dispersed to the department was Uganda Shillings 53,066,000 (95%). The department was un able to receive all the funds because of low release of local revenue and limited allocation by lower local governments While the annual planned expenditure was Uganda Shillings 223,354,000 and the actual commulative amount spent Was Uganda Shillings 5,703,000 (3%). The planned quarter one expenditure was Uganda Shillings 55,839,000 and the actual amount incurred in quarter one was Uganda Shillings 5,703,000(10%). The very low performance was due to limited staffing

Reasons for unspent balances on the bank account

There was an unspent balance of wage of Uganda Shillings 42,775,000 due to delayed recruitment of staff and there was unspent non-wage balance of Uganda Shillings 4,589,000 due to changes in acquisition of new cheque books

Highlights of physical performance by end of the quarter

Report prepared

Vote:629 Obongi District**Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 145,715 | 34,512 | 24% | 36,429 | 34,512 | 95% |
| District Unconditional Grant (Non-Wage) | 19,908 | 4,977 | 25% | 4,977 | 4,977 | 100% |
| District Unconditional Grant (Wage) | 89,388 | 22,347 | 25% | 22,347 | 22,347 | 100% |
| Locally Raised Revenues | 4,428 | 1,000 | 23% | 1,107 | 1,000 | 90% |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,374 | 3,034 | 16% | 4,844 | 3,034 | 63% |
| Sector Conditional Grant (Non-Wage) | 12,617 | 3,154 | 25% | 3,154 | 3,154 | 100% |
| Development Revenues | 417,023 | 48,222 | 12% | 104,256 | 48,222 | 46% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 41,429 | 48,222 | 116% | 10,357 | 48,222 | 466% |
| Other Transfers from Central Government | 359,594 | 0 | 0% | 89,899 | 0 | 0% |
| Total Revenues shares | 562,738 | 82,733 | 15% | 140,684 | 82,733 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 89,388 | 11,123 | 12% | 22,347 | 11,123 | 50% |
| Non Wage | 56,327 | 3,046 | 5% | 14,082 | 3,046 | 22% |
| Development Expenditure | | | | | | |
| Domestic Development | 401,023 | 48,222 | 12% | 100,256 | 48,222 | 48% |
| External Financing | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Total Expenditure | 562,738 | 62,391 | 11% | 140,684 | 62,391 | 44% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 20,343 | 59% | | | |
| Wage | | 11,224 | | | | |
| Non Wage | | 9,119 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:629 Obongi District**Quarter1**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 20,343 | 25% | |

Summary of Workplan Revenues and Expenditure by Source

Community Based Services Department had total annual planned revenue was Uganda Shillings 562,738,000 and actual commutative disbursement was Uganda Shillings 82,733,000 (15%). While planned quarter one was Uganda Shillings 140,684,000 and actual amount received in quarter one for was Uganda Shillings 82,733,000 (59%). The low performance was due to non-remittance of YLP and UWEP and other government transfers The total planned annual expenditure was Uganda Shillings 501,914,000 and actual cumulative expenditure was Uganda Shillings 62,391,000 (11%). While total planned quarter one expenditure was Uganda Shillings 140,684,000 and actual amount incurred was Uganda Shillings 62,391,000 (44%). There was unspent balance of Uganda Shillings 20,343,000 (25%) of which Uganda Shillings 11,224,000 was wage due to delayed recruitment, Uganda Shillings 9,119,000 due to late assignment of vote controller Lower Local Government planned annual budget was Uganda Shillings 157,940,000 and actual amount received was Uganda Shillings 85,273,000 and high performance was due to more allocation of DDEG by Lower Local Governments for Community Driven Development Projects. Planned Quarter one expenditure and revenue was Uganda Shillings 3,698,425 and actual amount released was Uganda Shillings 9,220,349

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 20,343,000 (25%) of which Uganda Shillings 11,224,000 was wage due to delayed recruitment, Uganda Shillings 9,119,000 due to late assignment of vote controller

Highlights of physical performance by end of the quarter

Carried workplace inspection in conformity to COVID-19 SOPs and Sensitized workers on SOPs and held consultation with MoGLSD on work place registration and occupational permit

Vote:629 Obongi District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 164,969 | 37,934 | 23% | 41,242 | 37,934 | 92% |
| District Unconditional Grant (Non-Wage) | 47,441 | 11,860 | 25% | 11,860 | 11,860 | 100% |
| District Unconditional Grant (Wage) | 86,400 | 21,800 | 25% | 21,600 | 21,800 | 101% |
| Locally Raised Revenues | 19,807 | 1,500 | 8% | 4,952 | 1,500 | 30% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,321 | 2,774 | 24% | 2,830 | 2,774 | 98% |
| Development Revenues | 87,846 | 15,040 | 17% | 21,961 | 15,040 | 68% |
| District Discretionary Development Equalization Grant | 22,021 | 7,340 | 33% | 5,505 | 7,340 | 133% |
| External Financing | 28,929 | 0 | 0% | 7,232 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 36,897 | 7,700 | 21% | 9,224 | 7,700 | 83% |
| Total Revenues shares | 252,815 | 52,974 | 21% | 63,204 | 52,974 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,400 | 7,700 | 9% | 21,600 | 7,700 | 36% |
| Non Wage | 78,569 | 5,593 | 7% | 19,642 | 5,593 | 28% |
| Development Expenditure | | | | | | |
| Domestic Development | 58,917 | 2,869 | 5% | 14,729 | 2,869 | 19% |
| External Financing | 28,929 | 0 | 0% | 7,232 | 0 | 0% |
| Total Expenditure | 252,815 | 16,161 | 6% | 63,204 | 16,161 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,641 | 65% | | | |
| Wage | | 14,100 | | | | |
| Non Wage | | 10,541 | | | | |
| Development Balances | | 12,171 | 81% | | | |
| Domestic Development | | 12,171 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 36,812 | 69% | | | |

Vote:629 Obongi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 252,815,000 and only commulative receipt was Uganda Shillings 52,974,000 (21%). While Quarter One planned revenue was Uganda Shillings 63,204,000 and the actual receipt was Uganda Shillings 52,974,000(84%). The low revenue outturn was attributed to non-receipt of External financing and low remittance of locally raised revenues and low allocation of funds by Lower Local Governments Total Planned annual expenditure was Uganda Shillings 252,815,000 and commulative amount spent was only Uganda Shillings 16,161,000 (6%). While quarter one planned expenditure was Uganda Shillings 63,204,000 and actual amount incurred was Uganda Shillings 16,161,000(26%). The low expenditure performance in wage was due non recruitment that was caused by misunderstanding between local community leaders and hired DSC of Adjumani. While the very low performance in non-wage and Development was due to delays in acquisition of new cheque books

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 36,812,000 of which Uganda Shillings 14,100,000 due to delayed recruitment of staff by DSC Adjumani, Uganda Shillings 12,171,000 Domestic Development and the Engineering , Community Based Services and Natural resources could not contact assessment, social and environmental screening and Balance of Uganda Shillings 10,541,000 due to delay in acquisition of new cheque books

Highlights of physical performance by end of the quarter

One Staff remunerated for 3 months, 2 National and Regional workshops ,meetings and seminars attended in Kampala, and Arua, and Quarter four Performance report for FY 2019/2020 prepared and submitted to Ministry of Finance, Planning and Economic Development, Three District Technical Planning Committee meetings held in Obongi District Headquarters

Vote:629 Obongi District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,489 | 9,253 | 22% | 10,372 | 9,253 | 89% |
| District Unconditional Grant (Non-Wage) | 7,489 | 1,872 | 25% | 1,872 | 1,872 | 100% |
| District Unconditional Grant (Wage) | 25,524 | 6,381 | 25% | 6,381 | 6,381 | 100% |
| Locally Raised Revenues | 4,578 | 1,000 | 22% | 1,145 | 1,000 | 87% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,898 | 0 | 0% | 975 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,489 | 9,253 | 22% | 10,372 | 9,253 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,524 | 2,538 | 10% | 6,381 | 2,538 | 40% |
| Non Wage | 15,965 | 290 | 2% | 3,991 | 290 | 7% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,489 | 2,828 | 7% | 10,372 | 2,828 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,425 | 69% | | | |
| Wage | | 3,843 | | | | |
| Non Wage | | 2,582 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,425 | 69% | | | |

Vote:629 Obongi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit had annual planned revenue of Uganda Shillings 41,489,000 and only commulative release was Uganda Shillings 9,253,000 (22%). While planned quarter one revenue was Uganda Shillings 10,572,000 and actual amount release in quarter one was only Uganda Shillings 9,253,000 (89%). The average performance of revenue was due to none allocation of funds by Obongi Town Council to Internal Audit and partial release of local revenue Planned annual expenditure was Uganda Shillings 41,489,000 and actual commulative expenditure was Uganda Shillings 2,828,000 (7%). Planned quarter one expenditure was Uganda Shillings 10,572,000 and actual amount spent in quarter was Uganda Shillings 2,828,000(27%). The average low expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 6,425,000

Reasons for unspent balances on the bank account

There was an unspent balance wage of Uganda Shillings 3,843,000 due to delayed recruitment of District Internal Auditor and unspent balance of Uganda Shillings 2,582,000 non-wage due to limited staffing

Highlights of physical performance by end of the quarter

1 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted,

Vote:629 Obongi District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 36,949 | 8,536 | 23% | 9,237 | 8,536 | 92% |
| District Unconditional Grant (Non-Wage) | 3,500 | 875 | 25% | 875 | 875 | 100% |
| District Unconditional Grant (Wage) | 19,168 | 4,592 | 24% | 4,792 | 4,592 | 96% |
| Locally Raised Revenues | 6,003 | 1,000 | 17% | 1,501 | 1,000 | 67% |
| Sector Conditional Grant (Non-Wage) | 8,278 | 2,069 | 25% | 2,069 | 2,069 | 100% |
| Development Revenues | 46,167 | 15,389 | 33% | 11,542 | 15,389 | 133% |
| District Discretionary Development Equalization Grant | 46,167 | 15,389 | 33% | 11,542 | 15,389 | 133% |
| Total Revenues shares | 83,116 | 23,925 | 29% | 20,779 | 23,925 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,168 | 0 | 0% | 4,792 | 0 | 0% |
| Non Wage | 17,781 | 2,844 | 16% | 4,445 | 2,844 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 46,167 | 0 | 0% | 11,542 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 83,116 | 2,844 | 3% | 20,779 | 2,844 | 14% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 5,692 | 67% | | | |
| Wage | | 4,592 | | | | |
| Non Wage | | 1,100 | | | | |
| Development Balances | | 15,389 | 100% | | | |
| Domestic Development | | 15,389 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,081 | 88% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Trade, Industry and Local Economic Development had total annual planned Revenue of Uganda Shillings 83,116,000 and actual commulative release was Uganda Shillings 23,925,000(29%). While planned quarter one revenue was Uganda Shillings 20,779,000 and actual amount released to the department was Uganda Shillings 23,925,000(115%). The over performance was due to one third of DDEG being released. While all the planned local revenue was not released The department had total planned annual expenditure of Uganda Shillings 83,116,000 and actual commulative amount utilized was Uganda Shillings 2,844,000(3%). While planned quarter one expenditure was Uganda Shillings 20,779,000 and actual amount incurred in quarter one was Uganda Shillings 2,844,000(14%). The very low expenditure was due to Limited staff and delayed acquisition of new cheque books

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 21,081,000(88%). Out of the unspent balance of Uganda Shillings 21,081,000, Uganda Shillings 4,592,000 was wage due to delayed recruitment of staff, Uganda Shillings 1,100,000 was non-wage to delay in acquisition of new checkbook and unspent the balance of Uganda Shillings 15,389,000 Domestic Development due to late submission of procurement requisition that has led to delayed procurement

Highlights of physical performance by end of the quarter

60 sub county officials on the presidential initiative on wealth and job creation (Emyooga) oriented

Vote:629 Obongi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 4 District technical planning committee meetings conducted and minutes produced. 9 national and regional meetings attended and reports produced. 3 District Disaster management committee meetings held and minutes produced. 12 staff appraised. staff remunerated for the three months of first quarter. | | 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 | 4 District technical planning committee meetings conducted and minutes produced. 9 national and regional meetings attended and reports produced. 3 District Disaster management committee meetings held and minutes produced. 12 staff appraised. staff remunerated for the 3 months of first quarter |
| 211101 General Staff Salaries | 376,796 | 48,107 | 13 % | | 48,107 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 750 | 0 % | | 750 |
| 221002 Workshops and Seminars | 24,272 | 6,595 | 27 % | | 6,595 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 0 | 1,407 | 0 % | | 1,407 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,537 | 186 | 3 % | | 186 |
| 221012 Small Office Equipment | 1,000 | 305 | 31 % | | 305 |
| 221014 Bank Charges and other Bank related costs | 372 | 89 | 24 % | | 89 |
| 222001 Telecommunications | 2,200 | 60 | 3 % | | 60 |
| 227001 Travel inland | 6,140 | 2,430 | 40 % | | 2,430 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,320 | 0 % | | 4,320 |
| 228001 Maintenance - Civil | 0 | 1,130 | 0 % | | 1,130 |
| 228002 Maintenance - Vehicles | 3,300 | 500 | 15 % | | 500 |
| Wage Rect: | 376,796 | 48,107 | 13 % | | 48,107 |
| Non Wage Rect: | 43,820 | 17,772 | 41 % | | 17,772 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 420,616 | 65,879 | 16 % | | 65,879 |

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Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|---|
| Reasons for over/under performance: | Increased number of national and regional workshops that were not budgeted for. Floods that have cut off transport on river Nile and main roads to Obongi. Covid 19 pandemic that has impacted the efficiency and effectiveness of the skeletal staff Over performance of the DTPC meetings due urgent need to decide on how to manage performance | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (75%) Obongi District Local Government Headquarters | () | | (75%)Obongi District Local Government Headquarters | () |
| %age of staff appraised | (100%) Obongi District Local Government Headquarters | () | | (100%)Obongi District Local Government Headquarters | () |
| Non Standard Outputs: | | | | Not planned | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,300 | 1,230 | 53 % | | 1,230 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221003 Staff Training | 0 | 7,000 | 0 % | | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 746 | 37 % | | 746 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,000 | 555 | 8 % | | 555 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,000 | 2,531 | 18 % | | 2,531 |
| Gou Dev: | 0 | 7,000 | 0 % | | 7,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,000 | 9,531 | 68 % | | 9,531 |
| Reasons for over/under performance: | Over expenditure was due to reflecting Development funds under the output of capacity building in the area of Human Resource Management | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (36) Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council | (4) Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council | | (9) Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council | (4)Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council |
| Availability and implementation of LG capacity building policy and plan | (Yes) Obongi District Local Government Headquarters | (yes) Obongi District Local Government Headquarters | | (Yes)Obongi District Local Government Headquarters | (Yes)Obongi District Local Government Headquarters |
| Non Standard Outputs: | | Not planned | | Not planned | |
| 221003 Staff Training | 22,021 | 0 | 0 % | | 0 |

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Quarter1

| | | | | |
|--|--|-------------------------------------|--|-------------------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,021 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,021 | 0 | 0 % | 0 |
| Reasons for over/under performance: One member of the training committee has retired and the other member has gone on long-term study leave. | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly supervision visits conducted to all Lower Local Governments | Not implemented | 1 Quarterly supervision visit conducted to all Lower Local Governments | Not implemented |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: There were no funds allocated for implementing the activities under this output | | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monthly press conference organized, World communication organized, District profile organized, | Monthly press conference organized, | Monthly press conference organized, World communication organized, District profile organized, | Monthly press conference organized, |
| 221001 Advertising and Public Relations | 1,000 | 775 | 78 % | 775 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 | 13 % | 125 |
| 227001 Travel inland | 2,000 | 250 | 13 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,150 | 29 % | 1,150 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,150 | 29 % | 1,150 |
| Reasons for over/under performance: The over-expenditure was due to publicity for the Floods within the district | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | 15 Pensioners paid for 12 months, 15 Staff paid gratuity | 7 Pensioners paid for 3 months | 15 Pensioners paid for 3 months, 15 Staff paid gratuity | 7 Pensioners paid for 3 months |
| 212102 Pension for General Civil Service | 53,212 | 6,092 | 11 % | 6,092 |

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Quarter1

| | | | | | |
|--|---|--|--|---|--|
| 213004 | Gratuity Expenses | 200,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 253,212 | 6,092 | 2 % | 6,092 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 253,212 | 6,092 | 2 % | 6,092 |
| Reasons for over/under performance: | | Gratuity not paid due to conflicting IPPS and NIN | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | | (50%) Obongi District Local Government Headquarters | (50%)Obongi District Local Government Headquarters | () | |
| Non Standard Outputs: | | 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 | | |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,800 | 205 | 7 % | 205 |
| 221012 | Small Office Equipment | 1,700 | 0 | 0 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 370 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 800 | 75 | 9 % | 75 |
| 227001 | Travel inland | 1,200 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 7,370 | 280 | 4 % | 280 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,370 | 280 | 4 % | 280 |
| Reasons for over/under performance: | | There is no substantive Senior and Records Officer | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 6 District Contracts Committee meetings held, 6 Evaluation Committee meetings held, 4 Negotiation committee meetings held | 2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, One Report submitted to Gulu | 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, One Report submitted to Gulu |
| 211103 | Allowances (Incl. Casuals, Temporary) | 0 | 550 | 0 % | 550 |
| 221001 | Advertising and Public Relations | 4,400 | 2,350 | 53 % | 2,350 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 600 | 50 | 8 % | 50 |

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Quarter1

| | | | | |
|---|--|-------------------------|--|------------------------|
| 227001 Travel inland | 3,000 | 423 | 14 % | 423 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 3,373 | 31 % | 3,373 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 3,373 | 31 % | 3,373 |
| Reasons for over/under performance: There is no substantive Senior Procurement Officer hence affecting the progress of procurement | | | | |
| Capital Purchases | | | | |
| Output : 138172 Administrative Capital | | | | |
| No. of computers, printers and sets of office furniture purchased | (4) Obongi Town Council | (0) Obongi Town Council | (4)Obongi Town Council | (0)Obongi Town Council |
| No. of existing administrative buildings rehabilitated | (4) Obongi Town Council | (0) Obongi Town Council | (4)Obongi Town Council | (0)Obongi Town Council |
| No. of solar panels purchased and installed | (4) Obongi District Local Government | () | (4)Obongi Town Council | () |
| Non Standard Outputs: | 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 | Not implemented | 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 | Not implemented |
| 281504 Monitoring, Supervision & Appraisal of capital works | 160,000 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 301,719 | 0 | 0 % | 0 |
| 312102 Residential Buildings | 16,319,848 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 30,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,651,567 | 0 | 0 % | 0 |
| External Financing: | 160,000 | 0 | 0 % | 0 |
| Total: | 16,811,567 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delayed procurement process due to late submission of statement of requirements and Bills of Quantities | | | | |
| Total For Administration : Wage Rect: | 376,796 | 48,107 | 13 % | 48,107 |
| Non-Wage Reccurent: | 335,402 | 31,198 | 9 % | 31,198 |
| GoU Dev: | 16,673,587 | 7,000 | 0 % | 7,000 |
| Donor Dev: | 160,000 | 0 | 0 % | 0 |
| Grand Total: | 17,545,786 | 86,305 | 0.5 % | 86,305 |

Vote:629 Obongi District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-08-31) | () | | (2021-08-31) | () |
| | Accountant Generals Office Kampala and Auditor Generals Regional Office Arua | | | Accountant Generals Office Kampala and Auditor Generals Regional Office Arua | |
| Non Standard Outputs: | 1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations | 1 Attended Budget Consultative Meeting in Arua 2.Submitted Quarter one report to MoFPED 3. Support supervision to LLGs 4. Procured inputs for office operation | | 1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations | 1 Attended Budget Consultative Meeting in Arua 2.Submitted Quarter one report to MoFPED 3. Support supervision to LLGs 4. Procured inputs for office operation |
| 211101 General Staff Salaries | 142,565 | 12,782 | 9 % | | 12,782 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,200 | 451 | 21 % | | 451 |
| 213002 Incapacity, death benefits and funeral expenses | 800 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221003 Staff Training | 1,500 | 580 | 39 % | | 580 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 75 | 5 % | | 75 |
| 221009 Welfare and Entertainment | 1,800 | 550 | 31 % | | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 1,050 | 505 | 48 % | | 505 |
| 221014 Bank Charges and other Bank related costs | 650 | 64 | 10 % | | 64 |
| 222001 Telecommunications | 1,000 | 100 | 10 % | | 100 |
| 227001 Travel inland | 7,000 | 2,013 | 29 % | | 2,013 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 640 | 16 % | | 640 |
| 228002 Maintenance - Vehicles | 5,000 | 856 | 17 % | | 856 |
| Wage Rect: | 142,565 | 12,782 | 9 % | | 12,782 |
| Non Wage Rect: | 32,000 | 5,834 | 18 % | | 5,834 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 174,565 | 18,617 | 11 % | | 18,617 |

Vote:629 Obongi District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Reasons for over/under performance: | 1. Under staffing 2. Inadequate financing | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (82170000) District and Lower Local Governments | (20,000,000) District and Lower Local Governmants | | (20542500)District and Lower Local Governments | ()District and Lower Local Governmants |
| Value of Hotel Tax Collected | (600000) Obongi Town Council | (165000) Obongi Town Council | | (150000)Obongi Town Council | (165000)Obongi Town Council |
| Value of Other Local Revenue Collections | (237820000) District and Lower Local Governments | () | | (5945500)District and Lower Local Governments | () |
| Non Standard Outputs: | 1 Revenue Mobilisation 2. Printing Accountable Stationery | 1. Enumeration of tax payers exercise 2. Tax payer registration 3. Local revenue mobilization meeting | | Revenue Mobilisation 2. Printing Accountable Stationery | 1. Enumeration of tax payers exercise 2. Tax payer registration 3. Local revenue mobilization meeting |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,447 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 752 | 25 % | | 752 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,447 | 752 | 9 % | | 752 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,447 | 752 | 9 % | | 752 |
| Reasons for over/under performance: | No Revenue officer recruited to head the section Disasters have affected local revenue generation points | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-29) District Head Quarters | (01) District head Quarters | | (2020-05-25)District Head Quarters | (2020-05-28)District Head Quarters |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-31) District Head Quarters | (01) District Head Quarters | | (2020-03-30)District Head Quarters | (2020-03-05)District Head Quarters |
| Non Standard Outputs: | Budget Allocations BFP meetings Printing budget documents | 1 Budget Desk meeting held 2 Attended 1 BFP meeting 3. Printed Draft Budget documents for Budget conference | | Budget Allocations BFP meetings Printing budget documents | 1 Budget Desk meeting held 2 Attended 1 BFP meeting 3. Printed Draft Budget documents for Budget conference |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,447 | 295 | 9 % | 295 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,447 | 295 | 3 % | 295 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,447 | 295 | 3 % | 295 |
| Reasons for over/under performance: | Under staffing Low IPFs that makes planning difficult | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Procure books of Accounts Process Payments | 5 Warrants prepared for Q1 Transfers made to LLGs, Health centers, and schools Transfers of DDEG and UCG made from TSA to District General Fund Routine Expenditures made Accountable Stationery and books of Account procured Bank Reconciliations made | Procure books of Accounts Process Payments | 5 Warrants prepared for Q1 Transfers made to LLGs, Health centers, and schools Transfers of DDEG and UCG made from TSA to District General Fund Routine Expenditures made Accountable Stationery and books of Account procured Bank Reconciliations made |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 270 | 27 % | 270 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,221 | 1,141 | 27 % | 1,141 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,221 | 1,411 | 17 % | 1,411 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,221 | 1,411 | 17 % | 1,411 |
| Reasons for over/under performance: | Under staffing Poor Net work for Internet for IFMS Low Funding | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-08-31) Arua Regional Office | (01) Arua Regional Office | (2021-08-31)Arua Regional Office | (2020-08-11)Arua Regional Office |
| Non Standard Outputs: | Prepare Periodic Financial Reports | 1. 3 monthly reports prepared 2. 1 Quarterly report prepared 3. 3 monthly bank reconciliations made for 16 District Accounts | Prepare Periodic Financial Reports | 1. 3 monthly reports prepared 2. 1 Quarterly report prepared 3. 3 monthly bank reconciliations made for 16 District Accounts |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,673 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|---|---------------|---|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,673 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,673 | 0 | 0 % | 0 |
| Reasons for over/under performance: Under staffing Low staff capacity Low funding | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | Integrated Financial Management system activities implemented | | Integrated Financial Management system activities implemented | |
| 221016 IFMS Recurrent costs | 30,000 | 2,704 | 9 % | 2,704 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 2,704 | 9 % | 2,704 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 2,704 | 9 % | 2,704 |
| Reasons for over/under performance: | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>142,565</i> | <i>12,782</i> | <i>9 %</i> | <i>12,782</i> |
| <i>Non-Wage Reccurent:</i> | <i>95,787</i> | <i>10,995</i> | <i>11 %</i> | <i>10,995</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>238,352</i> | <i>23,778</i> | <i>10.0 %</i> | <i>23,778</i> |

Vote:629 Obongi District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly national and regional workshops attended, 2 extra ordinary council meetings conducted minutes prepared and produced also submitted to the relevant authorities. | 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. One Ordinary District Council meeting held and minutes produced and circulated , One audio coverage of District Council Meeting done | | 1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. | 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. One Ordinary District Council meeting held and minutes produced and circulated , One audio coverage of District Council Meeting done |
| 211101 General Staff Salaries | 150,424 | 18,138 | 12 % | | 18,138 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 110 | 11 % | | 110 |
| 213002 Incapacity, death benefits and funeral expenses | 400 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 100 | 25 % | | 100 |
| 221009 Welfare and Entertainment | 1,500 | 175 | 12 % | | 175 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 67 | 13 % | | 67 |
| 222001 Telecommunications | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,000 | 55 | 2 % | | 55 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 500 | 491 | 98 % | | 491 |
| Wage Rect: | 150,424 | 18,138 | 12 % | | 18,138 |
| Non Wage Rect: | 10,000 | 998 | 10 % | | 998 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 160,424 | 19,136 | 12 % | | 19,136 |
| Reasons for over/under performance: | Non-operationalization of the new administrative units of Palorinya and Ewafa where their salaries were not paid. Delayed recruitment of staff under statutory bodies. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | 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 | 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 | 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 322 | 11 % | 322 |
| 221009 Welfare and Entertainment | 600 | 50 | 8 % | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 440 | 200 | 45 % | 200 |
| 222001 Telecommunications | 60 | 50 | 83 % | 50 |
| 227001 Travel inland | 880 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,980 | 622 | 12 % | 622 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,980 | 622 | 12 % | 622 |

Reasons for over/under performance: Delay in requisition of funds by Procurement, and COVID-19 and Flood affecting bid opening

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|---|--|-----------------|--|-----------------|
| Non Standard Outputs: | Vacant positions vetted, 2 adverts Advertised placed on national media, 8 DSC Meetings organised and minutes produced. adverts prepared, | Not implemented | Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced. | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 0 | 0 % | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 221017 Subscriptions | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|-----------------|--|-----------------|
| 227001 Travel inland | 1,132 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,732 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,732 | 0 | 0 % | 0 |
| Reasons for over/under performance: Withdrawal of District Service Commission from ongoing recruitment due to petition by applicants for jobs | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of Land board meetings | (4) | (0) N/A | () | (0)N/A |
| Non Standard Outputs: | 4 land awareness meetings, 4 land board meetings, 4 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted. | Not implemented | 1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted. | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 880 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,780 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,780 | 0 | 0 % | 0 |
| Reasons for over/under performance: Interim District Council has no mandate to constitute District Land Board and an attempt to hire from Neighbouring district has not yielded results | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| N/A | | | | |
| Non Standard Outputs: | documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 4 reports prepared, and 4 field visits conducted | Not implemented | Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 320 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|--|--|--|--|---|
| 227001 Travel inland | 880 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,900 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,900 | 0 | 0 % | 0 |
| Reasons for over/under performance: Interim Council is mandated to constitute Local Government Public Accounts Committee | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 6 District Council meetings held and minutes circulated to stakeholders, Ordinances passed | (2) District Council meetings held and minutes circulated to stakeholders, | () | (2) District Council meetings held and minutes circulated to stakeholders, |
| Non Standard Outputs: | 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. | One field visit conducted produced and distributed, monitoring report visits and Two District Executive Committee meetings held, Honoraria and Ex-Gratia paid to Local Council II and II Chairpersons and Lower Local Government Councillors | 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. | One field visit conducted produced and distributed, monitoring report visits and Two District Executive Committee meetings held, Honoraria and Ex-Gratia paid to Local Council II and II Chairpersons and Lower Local Government Councillors, Two Consultative visits conducted by District Executive Committee members |
| 211103 Allowances (Incl. Casuals, Temporary) | 71,013 | 9,079 | 13 % | 9,079 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,489 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 120 | 60 | 50 % | 60 |
| 227001 Travel inland | 15,740 | 5,325 | 34 % | 5,325 |
| 227004 Fuel, Lubricants and Oils | 1,001 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 400 | 3,464 | 866 % | 3,464 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 90,863 | 17,928 | 20 % | 17,928 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 90,863 | 17,928 | 20 % | 17,928 |
| Reasons for over/under performance: Interim Council has limited mandate affecting service delivery | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

Vote:629 Obongi District

Quarter1

| Non Standard Outputs: | 6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared. | One Business Committee meeting held | 1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared | One Business Committee meeting held |
|---|--|-------------------------------------|--|-------------------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 120 | 6 % | 120 |
| 221009 Welfare and Entertainment | 1,000 | 270 | 27 % | 270 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 40 | 3 % | 40 |
| 221012 Small Office Equipment | 294 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 40 | 20 % | 40 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,494 | 470 | 6 % | 470 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,494 | 470 | 6 % | 470 |
| Reasons for over/under performance: | Interim Council with a limited number of members to transact business | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>150,424</i> | <i>18,138</i> | <i>12 %</i> | <i>18,138</i> |
| <i>Non-Wage Reccurent:</i> | <i>133,749</i> | <i>20,018</i> | <i>15 %</i> | <i>20,018</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>284,173</i> | <i>38,156</i> | <i>13.4 %</i> | <i>38,156</i> |

Vote:629 Obongi District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Extension staff paid salaries for 12 Months | Planned activities includes, support supervision of Agricultural extension activities in the sub-counties, submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation, capacity for extension workers both public and private developed. | | 12 Extension staff paid salaries for 3 Months | Planned activities includes, support supervision of Agricultural extension activities in the sub-counties, submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation, capacity for extension workers both public and private developed. |
| 211101 General Staff Salaries | 204,354 | 51,000 | 25 % | | 51,000 |
| Wage Rect: | 204,354 | 51,000 | 25 % | | 51,000 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 204,354 | 51,000 | 25 % | | 51,000 |
| Reasons for over/under performance: | low staffing, inadequate transport facility, interruption from the covid 19, flooding which has made mobility difficult | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council | Planned activities includes, support supervision of Agricultural extension activities in the sub-counties, submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation, capacity for extension workers both public and private developed. | Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council | Planned activities includes, support supervision of Agricultural extension activities in the sub-counties, submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation, capacity for extension workers both public and private developed. |
| 263367 Sector Conditional Grant (Non-Wage) | 73,050 | 18,263 | 25 % | 18,263 |
| 263370 Sector Development Grant | 24,501 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 73,050 | 18,263 | 25 % | 18,263 |
| Gou Dev: | 24,501 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 97,552 | 18,263 | 19 % | 18,263 |
| Reasons for over/under performance: inadequate transport, flooding which destroyed crops and killed animals, inadequate staffing, late release | | | | |
| Programme : 0182 District Production Services | | | | |
| Higher LG Services | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | 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 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 0 | 0 % | 0 |

Vote:629 Obongi District**Quarter1**

| | | | | |
|--|-------|---|-----|---|
| 221008 Computer supplies and Information Technology (IT) | 740 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,811 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 0 | 0 % | 0 |

Reasons for over/under performance: Low staffing, however, adverts have been run, flooding and COVID19

Output : 018204 Fisheries regulation

N/A

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | 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 licensed, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 729 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,355 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,684 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,684 | 0 | 0 % | 0 |

Reasons for over/under performance: Low staffing, however, adverts have been run, flooding and COVID19

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Crop farmers advised, farmers trained, | Crop farmers advised, farmers trained, | Crop farmers advised, farmers trained, | Crop farmers advised, farmers trained, |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|--|-------|---|-----|---|
| 221008 Computer supplies and Information Technology (IT) | 740 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,811 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 0 | 0 % | 0 |

Reasons for over/under performance: Low staffing, however, adverts have been run, flooding that affected most of the crop grown in both season one and two, Covid19

Output : 018207 Tsetse vector control and commercial insects farm promotion

| | | | | |
|--|---|---|---|--|
| No. of tsetse traps deployed and maintained | (1000) Aliba, Gimara, Itula, Palorinya, Ewafa | () Aliba, Gimara, Itula, Palorinya, Ewafa | (250)Aliba, Gimara, Itula, Palorinya, Ewafa | ()Aliba, Gimara, Itula, Palorinya, Ewafa |
| Non Standard Outputs: | Not planned | Planned to be implemented in quarter two | Not planned | Planned to be implemented in quarter two |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 740 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,811 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 0 | 0 % | 0 |

Reasons for over/under performance: Low staffing affected the implementation rate and level, flooding and Covid19

Output : 018209 Support to DATICs

N/A

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

N/A

Vote:629 Obongi District

Quarter1

| | | | | |
|----------------------|---|---|-----|---|
| 227001 Travel inland | 4 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | 10 Staff remunerated for 12 months, 12 monthly meetings held and report produced, 4 quarterly supervision visits conducted, 12 support supervision visits conducted | 12 Staff remunerated for 3 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 1 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 | 12 Staff remunerated for 3 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 1 support supervision visits conducted |
| 211101 General Staff Salaries | 250,202 | 13,800 | 6 % | 13,800 |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 600 | 187 | 31 % | 187 |
| 222001 Telecommunications | 800 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 3,000 | 364 | 12 % | 364 |
| Wage Rect: | 250,202 | 13,800 | 6 % | 13,800 |
| Non Wage Rect: | 18,200 | 551 | 3 % | 551 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 268,402 | 14,351 | 5 % | 14,351 |

Reasons for over/under performance: Delayed recruitment that made Uganda Shillings 48,839,000 meant for wages not spend and non-wage worth Uganda shillings 12,420,000 also not utilized

Capital Purchases**Output : 018272 Administrative Capital**

N/A

| | | | | | | | |
|-----------------------|---------------------|-----|--------|-----|--|-----|--------|
| Non Standard Outputs: | | N/A | | N/A | | N/A | |
| 312201 | Transport Equipment | 0 | 12,000 | 0 % | | | 12,000 |

Vote:629 Obongi District

Quarter1

| | | | | |
|--|--|-----------------|---|-----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 12,000 | 0 % | 12,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 12,000 | 0 % | 12,000 |
| Reasons for over/under performance: | The over-expenditure of Uganda Shillings 12,000,000 was due to the wrong warrant where there was a demonstration of fish processing and preservation in Kachigoma, Iboa, Lubaji, and Otubanga landing sites in Itula and Aliba Sub counties respectively | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Slaughter slabs constructed, Fish receiving and handling premises constructed | Not implemented | Slaughter slabs constructed, Fish receiving and handling premises constructed | Not implemented |
| 312104 Other Structures | 29,048 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 29,048 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,048 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Floods have taken up the location | | | |
| Total For Production and Marketing : Wage Rect: | 454,556 | 64,800 | 14 % | 64,800 |
| Non-Wage Reccurent: | 123,471 | 18,814 | 15 % | 18,814 |
| GoU Dev: | 53,550 | 12,000 | 22 % | 12,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 631,577 | 95,614 | 15.1 % | 95,614 |

Vote:629 Obongi District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (201) 144 health workers in the district remunerated | (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 |
| No of trained health related training sessions held. | (4) quarterly training conducted | (16) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (1)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (16)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| Number of outpatients that visited the Govt. health facilities. | (527) 527 national and refugee patients | (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 |
| Number of inpatients that visited the Govt. health facilities. | (245) 245 national and refugee patients | (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 |
| No and proportion of deliveries conducted in the Govt. health facilities | (140) 140 deliveries conducted in the health facilities | (140) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (140)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (140)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| % age of approved posts filled with qualified health workers | (80%) 80% qualified Health workers recruited | (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. | (100%) 100% of villages with trained VHTs and quarterly reporting | (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 |
| No of children immunized with Pentavalent vaccine | (90) 90% of children immunized with Pentavalent vaccine | (125) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (125)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (125)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| Non Standard Outputs: | N/A | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 190,922 | 47,730 | 25 % | | 47,730 |
| 263370 Sector Development Grant | 41,859 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 190,922 | 47,730 | 25 % | | 47,730 |
| Gou Dev: | 41,859 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 232,781 | 47,730 | 21 % | | 47,730 |
| Reasons for over/under performance: | COVID 19 affected most of the activities | | | | |
| Capital Purchases | | | | | |

Vote:629 Obongi District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| No of staff houses constructed | (1) Gimara | (0) Gimara | | (1)Gimara | (0)Gimara |
| No of staff houses rehabilitated | (0) | (0) Gimara | | () | (0)Gimara |
| Non Standard Outputs: | | Not planned | | Not planned | Not planned |
| 312102 Residential Buildings | 40,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Delayed submission of procurement requisition that delayed procureocessment pr | | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | | |
| Value of medical equipment procured | (1) Obongi Health Centre IV | () | | (1)Obongi Health Centre IV | () |
| Non Standard Outputs: | | Not yet procured | | | Procurement of medical equipment |
| 312212 Medical Equipment | 63,152 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 63,152 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 63,152 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Money is yet to be disbursed | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | DHT Meetings conducted and reports produced and shared Staff salaries paid monthly | Three District Health Team Meetings conducted and reports produced and shared One Hundred Forty Staff salaries paid for three months | | DHT Meetings conducted and reports produced and shared Staff salaries paid monthly | Three District Health Team Meetings conducted and reports produced and shared One Hundred Forty Staff salaries paid for three months |
| 211101 General Staff Salaries | 1,783,604 | 306,948 | 17 % | | 306,948 |
| 221002 Workshops and Seminars | 2,900 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,800 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 0 | 0 % | | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|---|--|---|--|
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 80 | 0 % | 80 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,161 | 230 | 2 % | 230 |
| 227004 Fuel, Lubricants and Oils | 7,957 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 7,024 | 0 | 0 % | 0 |
| Wage Rect: | 1,783,604 | 306,948 | 17 % | 306,948 |
| Non Wage Rect: | 37,842 | 310 | 1 % | 310 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,821,446 | 307,258 | 17 % | 307,258 |
| Reasons for over/under performance: Our performance was affected by COVID 19 in which people were not to gather in one place for meetings | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Surveillance conducted Midwives skills enhanced Community awareness conducted | Three Disease Surveillance activities conducted Twenty Midwives skills enhanced Three Community awareness meetings conducted | Surveillance conducted Midwives skills enhanced Community awareness conducted | Three Disease Surveillance activities conducted Twenty Midwives skills enhanced Three Community awareness meetings conducted |
| 221002 Workshops and Seminars | 167,292 | 750 | 0 % | 750 |
| 221003 Staff Training | 102,600 | 0 | 0 % | 0 |
| 227001 Travel inland | 75,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 344,892 | 750 | 0 % | 750 |
| Total: | 344,892 | 750 | 0 % | 750 |
| Reasons for over/under performance: We were affected by COVID 19 that we could not gather together for the sake of social distancing | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,783,604</i> | <i>306,948</i> | <i>17 %</i> | <i>306,948</i> |
| <i>Non-Wage Reccurent:</i> | <i>228,764</i> | <i>48,040</i> | <i>21 %</i> | <i>48,040</i> |
| <i>GoU Dev:</i> | <i>145,011</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>344,892</i> | <i>750</i> | <i>0 %</i> | <i>750</i> |
| <i>Grand Total:</i> | <i>2,502,271</i> | <i>355,738</i> | <i>14.2 %</i> | <i>355,738</i> |

Vote:629 Obongi District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 Primary Teachers recruited, 168 Primary teachers remunerated for 12 months . | Note done | | Recruitment and filling existing positions in the department. | Not done |
| 211101 General Staff Salaries | 1,578,631 | 340,737 | 22 % | | 340,737 |
| Wage Rect: | 1,578,631 | 340,737 | 22 % | | 340,737 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,578,631 | 340,737 | 22 % | | 340,737 |
| Reasons for over/under performance: The recruitment process disrupted by the COVID 19 lock down and protest by some youth in the district. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. |
| No. of qualified primary teachers | (168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. |
| No. of pupils enrolled in UPE | (9981) 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. | (4694) 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. | | (4694)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. | (4694)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. |

Vote:629 Obongi District

Quarter1

| | | | | |
|--|--|--|---|---|
| No. of student drop-outs | (323) 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. | (323) 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. | (323)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. | (323)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. |
| No. of Students passing in grade one | (24) 20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools. | () PLE not yet done | (24)20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools. | ()PLE not yet done |
| No. of pupils sitting PLE | (399) 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County. | () 224 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 | (627)224 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 | ()224 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 |
| Non Standard Outputs: | Establishment of new set of School Management Committees. | 286 SMC members trained on their roles | Training and supporting the new SMCs | 286 SMC members trained on their roles |
| 263367 Sector Conditional Grant (Non-Wage) | 214,633 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 214,633 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 214,633 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Planned number of candidates sitting PLE in November 2020 may drop due to the disruption of COVID 19 lock down in which many girls got teenage pregnancy. | | | |

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|---|---|--|--|---|
| No. of classrooms constructed in UPE | () N/A | () N/A | () | ()N/A |
| No. of classrooms rehabilitated in UPE | (4) Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county. | (4) Procurement requisition for rehabilitation of 4 classrooms at Dilokata Primary school initiated. | (4)Rehabilitation of 4 classroom block at Dilokata primary | (4)Procurement requisition for rehabilitation of 4 classrooms at Dilokata Primary school initiated. |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 2,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,271 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|----------------------------------|---------|---|-----|---|
| 312101 Non-Residential Buildings | 366,151 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 385,423 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 385,423 | 0 | 0 % | 0 |

Reasons for over/under performance: Delay in the release of quarter one funds.

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|--|--|
| No. of latrine stances constructed | (10) Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County. | (05) Procurement process for construction of 5 stance VIP latrine with Incinerator initiated. | (10)Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County. | (05)Procurement process for construction of 5 stance VIP latrine with Incinerator initiated. |
| No. of latrine stances rehabilitated | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | N/A | Nil | | Nil |

| | | | | |
|----------------------------------|--------|---|-----|---|
| 312101 Non-Residential Buildings | 40,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Delay in release of first quarter funds

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|--|--------|---|--------|
| N/A | | | | |
| Non Standard Outputs: | Establishment of new BOGs for secondary schools. | N/A | Training of SMCs and monitoring their performance | N/A |
| 211101 General Staff Salaries | 545,792 | 76,312 | 14 % | 76,312 |
| Wage Rect: | 545,792 | 76,312 | 14 % | 76,312 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 545,792 | 76,312 | 14 % | 76,312 |

Reasons for over/under performance:

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

| | | | | |
|---------------------------------|--|--|--|---|
| No. of students enrolled in USE | (484) 300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school. | (484) 300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school. | (484)Itula and Obongi Secondary School | (484)300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school. |
|---------------------------------|--|--|--|---|

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| | | | | |
|---|--|--|---|---|
| No. of teaching and non teaching staff paid | (23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid. | (23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid. | (23)Itula and Obongi Secondary School | (23)10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid. |
| No. of students passing O level | (70) 70 students passing O'level in grades I to grade III. | () | (70)students passing O'level in grades I to grade III. | () |
| No. of students sitting O level | (40) 40 candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S. | () | (40)candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S. | () |
| Non Standard Outputs: | N/A | N/A | 750 Students enrolled in Itula and Obongi Secondary schools | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 76,158 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 76,158 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,158 | 0 | 0 % | 0 |

Reasons for over/under performance: Some students may drop out due to the disruption of COVID19 pandemic effects

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

| | | | | |
|----------------------------------|-----------------------------------|--|-----------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | Seed Secondary School constructed | Land for the construction of the seed sec school acquired. | Seed Secondary School constructed | Land for the construction of the seed sec school acquired. |
| 312101 Non-Residential Buildings | 554,806 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 554,806 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 554,806 | 0 | 0 % | 0 |

Reasons for over/under performance: The procurement process delayed as the district are clustered and advert will be done by the centre.

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

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 22 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 |

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| | | | | |
|---|--------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 18,964 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,964 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,964 | 0 | 0 % | 0 |

Reasons for over/under performance: Term one school inspection disrupted due to the COVID 19 lock-down

Output : 078402 Monitoring and Supervision Secondary Education

N/A

| | | | | |
|-------------------------------|---|--|---|--|
| Non Standard Outputs: | Secondary schools inspected and report prepared | Term 1 school inspection program disrupted due the COVID 19 lock-down. | Secondary schools inspected and report prepared | Term 1 school inspection program disrupted due the COVID 19 lock-down. |
| 221002 Workshops and Seminars | 21,689 | 0 | 0 % | 0 |
| 227001 Travel inland | 20,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,689 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,689 | 0 | 0 % | 0 |

Reasons for over/under performance: Planned school activities affected due to COVID 19 lock-down.

Output : 078403 Sports Development services

N/A

| | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | 22 Schools supported to participate in Sub-county, regional and national competitions | Co-curricular activities, regional and national sports completions not done. | 22 Schools supported to participate in Sub-county, regional and national competitions | Co-curricular activities, regional and national sports completions not done. |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 25,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Reasons for over/under performance: COVID 19 disruption. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 departmental meetings held, quarterly consultative visits conducted, 12 National and regional workshops and seminars conducted, Quarterly follow up visits conducted, | 3 departmental meetings held, quarterly consultative visits conducted, 3 | | 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 |
| 211101 General Staff Salaries | 59,528 | 2,832 | 5 % | | 2,832 |
| 213002 Incapacity, death benefits and funeral expenses | 2,426 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 98,500 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,596 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 71 | 14 % | | 71 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 16,454 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | | 0 |
| 228001 Maintenance - Civil | 500 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 % | | 0 |
| Wage Rect: | 59,528 | 2,832 | 5 % | | 2,832 |
| Non Wage Rect: | 65,976 | 71 | 0 % | | 71 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 88,000 | 0 | 0 % | | 0 |
| Total: | 213,504 | 2,903 | 1 % | | 2,903 |

Vote:629 Obongi District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Nil | | | | |
| <i>Total For Education : Wage Rect:</i> | 2,183,951 | 419,881 | 19 % | | 419,881 |
| <i>Non-Wage Reccurent:</i> | 450,419 | 71 | 0 % | | 71 |
| <i>GoU Dev:</i> | 980,228 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 88,000 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 3,702,599 | 419,953 | 11.3 % | | 419,953 |

Vote:629 Obongi District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Equipment repaired and maintained | District road equipment, vehicles and motorcycles repaired | | District road equipment, vehicles and motorcycles repaired | District road equipment, vehicles and motorcycles repaired |
| 228002 Maintenance - Vehicles | 13,910 | 760 | 5 % | | 760 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,910 | 760 | 5 % | | 760 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,910 | 760 | 5 % | | 760 |
| Reasons for over/under performance: Understaffing and delayed release of road funds | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District roads rehabilitated and maintained | District roads rehabilitated and maintained | | District roads rehabilitated and maintained | District roads rehabilitated and maintained |
| 211101 General Staff Salaries | 134,047 | 3,600 | 3 % | | 3,600 |
| 221003 Staff Training | 1,200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,735 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,391 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 609 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 190 | 83 | 44 % | | 83 |
| 223005 Electricity | 2,228 | 0 | 0 % | | 0 |
| 223006 Water | 644 | 0 | 0 % | | 0 |
| 227001 Travel inland | 10,006 | 3,005 | 30 % | | 3,005 |
| 227004 Fuel, Lubricants and Oils | 5,600 | 0 | 0 % | | 0 |
| Wage Rect: | 134,047 | 3,600 | 3 % | | 3,600 |
| Non Wage Rect: | 24,603 | 3,088 | 13 % | | 3,088 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 158,650 | 6,688 | 4 % | | 6,688 |
| Reasons for over/under performance: Lack of Road equipment | | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter1

| Non Standard Outputs: | District Roads routinely maintained | Not implemented | District Roads routinely maintained | Not implemented |
|---|--|-----------------|--|-----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 9,695 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,905 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,600 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,600 | 0 | 0 % | 0 |

Reasons for over/under performance: The delayed release of road funds, lack of equipment, and understaffing

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|--------------------------------------|--|--|---|---|
| No of bottle necks removed from CARs | (4) Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained | () Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained | (4)Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained | ()Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained |
|--------------------------------------|--|--|---|---|

Non Standard Outputs:

| | | | | |
|---|---------|--------|------|--------|
| 263204 Transfers to other govt. units (Capital) | 108,366 | 11,239 | 10 % | 11,239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,366 | 11,239 | 10 % | 11,239 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,366 | 11,239 | 10 % | 11,239 |

Reasons for over/under performance: Emergency road maintenance

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

| | | | | |
|---|----------------------------|---------------------|-----------------|--------------------|
| Length in Km. of urban roads upgraded to bitumen standard | (2) Obongi Town Council | (0) Not Implemented | () | (0)Not Implemented |
| Non Standard Outputs: | Not implemented | | Not implemented | |
| 263204 Transfers to other govt. units (Capital) | 1,576,679 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,576,679 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,576,679 | 0 | 0 % | 0 |

Reasons for over/under performance: USMID funds were not released by the Ministry Urban of Lands Housing and Urban Development

Output : 048158 District Roads Maintainence (URF)

| | | | | |
|--|----------------------------|-----|---------------------------|-----|
| Length in Km of District roads routinely maintained | (2) Obongi Town Council | () | (2)Obongi Town Council | () |
| Length in Km of District roads periodically maintained | (2) | () | () | () |

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Non Standard Outputs:

| | | | | |
|---|---------|---|-----|---|
| 263204 Transfers to other govt. units (Capital) | 168,316 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 168,316 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,316 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed recruitment of District Road Gangs, inadequate staffing and lack of equipment

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:

| | District road maintained by machines | District road rehabilitation | District road maintained by machines | District road rehabilitation |
|---|--|---------------------------------|--|---------------------------------|
| 263204 Transfers to other govt. units (Capital) | 788,340 | 33,847 | 4 % | 33,847 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 33,847 | 0 % | 33,847 |
| Gou Dev: | 788,340 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 788,340 | 33,847 | 4 % | 33,847 |

Reasons for over/under performance: Lack of road equipment to implement the output, limited staffing and flooding of roads

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

| | | | | |
|---|------------------|---------------|--------------|---------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>134,047</i> | <i>3,600</i> | <i>3 %</i> | <i>3,600</i> |
| <i>Non-Wage Reccurent:</i> | <i>331,794</i> | <i>48,934</i> | <i>15 %</i> | <i>48,934</i> |
| <i>GoU Dev:</i> | <i>2,365,019</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,830,860</i> | <i>52,534</i> | <i>1.9 %</i> | <i>52,534</i> |

Vote:629 Obongi District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Monthly salary paid 01-DWO 01-Engineering Assistant 01-Driver | No salary paid for quarter one since the assigned to caretake the sector is paid under Urban Wage | | Staff Monthly salary paid for three months for (01-DWO, 01-Engineering Assistant and 01 Driver) | No salary paid for quarter one since the assigned to caretake the sector is paid under Urban Wage |
| 211101 General Staff Salaries | 31,817 | 0 | 0 % | | 0 |
| Wage Rect: | 31,817 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,817 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | No salary paid for quarter one since the assigned to caretake the sector is paid under Urban Wage. Thus no expenditure on the planned wage bill for the sector in quarter one. Support staffs (guards) are yet to be deployed in quarter Two thus no expenditure on support staff wages. | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (8) 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 | () | | (2)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 | () |
| No. of water points tested for quality | (100) Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried | (50) Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried | | (25)Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried | (50)Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) | () | | () | () |

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Quarter1

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | 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 | Risk assessment at 50 water points conducted 50 Water Samples collected for physical and bacteriological test ongoing ((Funds were not spent on this activity due to delay in processing) | 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 | Risk assessment at water points conducted Water Samples collected for physical and bacteriological test ongoing (Funds were not spent on this activity due to delay in processing) |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 800 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Commitment of the Water quality monitoring team | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (6) Igamara 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 | () | (2)Igamara 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 | (16) Scheme Operators, Caretakers and Hand pump Mechanics trained | () | (4)Scheme Operators, Caretakers and Hand pump Mechanics trained | () |
| Non Standard Outputs: | Day today operation of the District Water office supported | Airtime for office operation purchased District level Water and Sanitation Coordination Committee Meeting conducted | Day today operation of the District Water office supported | Airtime for office operation purchased District level Water and Sanitation Coordination Committee Meeting conducted |
| 221009 Welfare and Entertainment | 1,245 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|---------------------|---|--------------------|
| 222001 Telecommunications | 2,000 | 0 | 0 % | 0 |
| 223006 Water | 255 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 551 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,551 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,551 | 0 | 0 % | 0 |
| Reasons for over/under performance: Team Work and Commitment and delayed processing of funds | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (1) World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted | (0) | (1)World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted | (0) |
| No. of water user committees formed. | (6) Refresher Training for WUCs of Rehabilitated Boreholes conducted | (0) Not implemented | (2)Refresher Training for WUCs of Rehabilitated Boreholes conducted | (0)Not implemented |
| No. of Water User Committee members trained | (6) Refresher Training for WUCs of Rehabilitated Boreholes conducted | (0) Not implemented | (0) | (0)Not implemented |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) Advocacy and Planning meetings Conducted | (0) Not implemented | (0) | (0)Not implemented |
| Non Standard Outputs: | Community Based Management System Strengthened and Supported through Soft Ware Activities | Not implemented | Community Based Management System Strengthened and Supported through Soft Ware Activities | Not implemented |
| 221002 Workshops and Seminars | 13,762 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 223004 Guard and Security services | 1,800 | 0 | 0 % | 0 |
| 223005 Electricity | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------------------------|--------|---|-----|---|
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,762 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,762 | 0 | 0 % | 0 |

Reasons for over/under performance: Delayed processing of funds due to the acquisition of new cheque books

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District | Technical Assessment of 06 boreholes Environmental Screening and Social Safeguards of all rehabilitated boreholes (Funds were not processed timely) | 06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District | Technical Assessment of 06 boreholes Environmental Screening and Social Safeguards of all rehabilitated boreholes (Funds were not processed timely) |
|-----------------------|--|--|--|--|

| | | | | |
|---------------------------------|--------|---|-----|---|
| 263370 Sector Development Grant | 36,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Transport Challenges for the sector is so acute thus affecting timely implementation of some of this key activities.

Capital Purchases**Output : 098184 Construction of piped water supply system**

| | | | | |
|---|--|---------------------|---|--------------------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) 01 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed. | (0) Not implemented | (1)01 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed. | (0)Not implemented |
|---|--|---------------------|---|--------------------|

Vote:629 Obongi District

Quarter1

| | | | | | |
|-------------------------------------|--|--|---|-----------------|---|
| Non Standard Outputs: | | 01 Hybrid (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed. | | Not implemented | |
| | | 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 disciplinary sector Joint Monitoring carried out. | | | |
| | | CLTS activities implemented in 01 sub County (Aliba targeting 04 Parishes of Ewafa, Aringajobi,Indilinga, and Dilokata respectively with 26 Villages in total) | | | |
| 281501 | Environment Impact Assessment for Capital Works | 2,500 | 0 | 0 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 41,802 | 0 | 0 % | 0 |
| 312104 | Other Structures | 262,439 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 306,741 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 306,741 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delayed submission of procurement requisition that has led to delayed procurement | | | |
| Total For Water : Wage Rect: | | 31,817 | 0 | 0 % | 0 |

Vote:629 Obongi District**Quarter1**

| | | | | |
|----------------------------|----------------|----------|--------------|----------|
| <i>Non-Wage Reccurent:</i> | <i>62,313</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>GoU Dev:</i> | <i>342,741</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>436,870</i> | <i>0</i> | <i>0.0 %</i> | <i>0</i> |

Vote:629 Obongi District**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Not implemented | | 3 field visits 1 meeting | Not implemented |
| 211101 General Staff Salaries | 187,880 | 4,195 | 2 % | | 4,195 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,002 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 1,138 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 187,880 | 4,195 | 2 % | | 4,195 |
| Non Wage Rect: | 5,140 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 193,020 | 4,195 | 2 % | | 4,195 |
| Reasons for over/under performance: Delay in release of funds Delay in duty assignment for the vote controller | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) (1) Hectares of trees () (1)acres established () | | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|---|-----------------|--|-----------------|
| Number of people (Men and Women) participating in tree planting days | (100) People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings | () | (25)people mobilized | () |
| Non Standard Outputs: | N/A | Not implemented | | Not implemented |
| 224006 Agricultural Supplies | 1,024 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,024 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,024 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in assignment of vote controller Delay in release of funds | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (2) Hectares | () | (1)Acre | () |
| No. of community members trained (Men and Women) in forestry management | (50) people | () | (20)People trained in Aliba, Gimara, Itula and Obongi Town Council | () |
| Non Standard Outputs: | | Not implemented | | Not implemented |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in assigning a vote controller Delay in release of funds | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (8) Inspections | () | (2) Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council | () |
| Non Standard Outputs: | | Not implemented | Not planned | Not implemented |
| 227001 Travel inland | 1,777 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,777 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,777 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|----------------------------------|------------------------------------|
| Reasons for over/under performance: | Delay in release of funds Delay in assignment of a vote controller | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | (100) People trained | () | | (25)people mobilized and trained | () |
| Non Standard Outputs: | Not implemented | | | Not planned | Not implemented |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delay in assignment of vote controller Delay in release of funds | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (20) Inspections Action plans | () | | (5)Inspections conducted | () |
| Area (Ha) of Wetlands demarcated and restored | (1) hectare | () | | (1)hectare | () |
| Non Standard Outputs: | Not implemented | | | Not planned | Not implemented |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delay in assignment of a vote controller Delay in release of funds | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|---------------------------|---------------------------|---------------------------|
| No. of community women and men trained in ENR monitoring | (150) 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 | () | (40)people trained | () |
| Non Standard Outputs: | | procurement of stationery | | procurement of stationery |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 349 | 50 | 14 % | 50 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,349 | 50 | 2 % | 50 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,349 | 50 | 2 % | 50 |
| Reasons for over/under performance: | Delay in assignment of a vote controller Delay in release of funds | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (8) monitoring ,regional workshops,report production,requisitions, enforcement,training of communities | () | (2)field visits conducted | () |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 1,859 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,859 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,859 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|---|--|---------------------------|
| No. of new land disputes settled within FY | (05) 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: | Not implemented | Not implemented | | |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 976 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,976 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,976 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Delay in the assignment of a vote controller Delay in release of funds | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housindg 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 | Procurement of stationery | Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housindg 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 | Procurement of stationery |
| 221011 Printing, Stationery, Photocopying and Binding | 477 | 477 | 100 % | 477 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,477 | 477 | 32 % | 477 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,477 | 477 | 32 % | 477 |

Vote:629 Obongi District**Quarter1****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Delay in the assignment of a vote controller Delay in release of funds | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Total For Natural Resources : Wage Rect: | 187,880 | 4,195 | 2 % | | 4,195 |
| Non-Wage Reccurent: | 24,602 | 527 | 2 % | | 527 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 212,482 | 4,722 | 2.2 % | | 4,722 |

Vote:629 Obongi District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 | Not implemented | | Community Development Workers recruited and deployed to Lower Local Governments | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 630 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 630 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 630 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delayed recruitment at lower local governments | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (20) FAL Centres Supported 4 Meetings and Monitoring | () Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa | | (20)Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa | ()Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa |
| Non Standard Outputs: | Incentives | Not Implemented | | | Payment of incentive to FAL Instructor |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 226 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,026 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,026 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Delayed appointment of vote controller | | | | |
| Output : 108106 Support to Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | News Provided | Not implemented | | One public library supported | Not implemented |
| 221007 Books, Periodicals & Newspapers | 466 | 0 | 0 % | | 0 |

Vote:629 Obongi District

Quarter1

| | | | | |
|---------------------|-----|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 466 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 466 | 0 | 0 % | 0 |

Reasons for over/under performance: Funds were not released for implementing the planned outputs

Output : 108107 Gender Mainstreaming

N/A

| Non Standard Outputs: | Gender Mainstreamed | Not implemented | Gender Mainstreamed | Not implemented |
|---|------------------------|-----------------|------------------------|-----------------|
| | Gender Audit Conducted | | Gender Audit Conducted | |
| | Dialogue Meeting held | | Dialogue Meeting held | |
| | Community Sensitized | | Community Sensitized | |
| | Staff Trained | | Staff Trained | |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 10,000 | 0 | 0 % | 0 |
| Total: | 12,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Funds were not processed for implementing the planned outputs timely

Output : 108108 Children and Youth Services

| | | | | |
|--|--|-----------------|---|-----------------|
| No. of children cases (Juveniles) handled and settled | (4) Awareness Raised Cases Registered, settled and Followed Children Resettled Abandoned Children refereed Children in Conflict with law represented | () | (4)Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council | () |
| Non Standard Outputs: | Peer groups trained | Not implemented | Peer groups trained | Not implemented |
| | Advocacy conducted | | Advocacy conducted | |
| | Awareness meeting conducted | | Awareness meeting conducted | |
| | Staff trained on VACiS | | Staff trained on VACiS | |
| | CPC formed and Training | | CPC formed and Training | |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 4,000 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|--|--|-----------------|--|-----------------|
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 6,000 | 0 | 0 % | 0 |
| Total: | 7,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds were not released for implementing the planned outputs | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (4) Youth Council Meeting Conducted | () | (4)Aliba, Itula, Gimara and Obongi Town Council | () |
| Non Standard Outputs: | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted | Not implemented | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 252 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,652 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,652 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds were not released | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (4) # of PWD & Elderly Assessed # of Awareness raised | () | () | () |
| Non Standard Outputs: | | | | |
| 224006 Agricultural Supplies | 2,037 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,377 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,415 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,415 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds were not released for output | | | | |
| Output : 108111 Culture mainstreaming | | | | |

Vote:629 Obongi District

Quarter1

| | | | | | |
|---|--|--|---|--|---|
| N/A | | | | | |
| Non Standard Outputs: | Cultural sites mapped Meetings Conducted | Not implemented | Cultural sites mapped Meetings Conducted | Not implemented | |
| | History Recorded | | History Recorded | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | Funds were not released for implementation due to the delayed appointment of the vote controller | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Not implemented | | Work Place Inspection in relation to COVID | |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,250 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | Funds were not released to this output | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Complain registered and settled Cases referred to Industrial Court of Uganda Workers sensitized on Labour laws and regulation Workers Compensation enforced Labour Day celebrated | Not implemented | | Dissemination of Labour Laws | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|-------|---|-----|---|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |

Reasons for over/under performance: Funds not released to this output

Output : 108114 Representation on Women's Councils

| | | | | |
|---------------------------------|-------------------|----|-----|-----|
| No. of women councils supported | (4) Meetings Held | () | () | () |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 227001 Travel inland | 1,160 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,160 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,160 | 0 | 0 % | 0 |

Reasons for over/under performance: N/A

Output : 108116 Social Rehabilitation Services

N/A

Vote:629 Obongi District

Quarter1

| Non Standard Outputs: | No. of child rehabilitation cases registered and referred | No. of Community Social Rehabilitation awareness created | No. of Probation cases registered, handled, handled, referred & 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 Meeting Held | Children in conflict with the law supported | DOVCC/SOVCC Coordinated | Not implemented | Not implemented |
|--|---|--|---|--|---|------------------------------------|--|---|---|---|-------------------------|-----------------|-----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,800 | | 0 | 0 % | | | | | | | | 0 | |
| 221008 Computer supplies and Information Technology (IT) | 500 | | 0 | 0 % | | | | | | | | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 461 | | 0 | 0 % | | | | | | | | 0 | |
| 227001 Travel inland | 567 | | 0 | 0 % | | | | | | | | 0 | |
| 227004 Fuel, Lubricants and Oils | 1,063 | | 0 | 0 % | | | | | | | | 0 | |
| Wage Rect: | 0 | | 0 | 0 % | | | | | | | | 0 | |
| Non Wage Rect: | 6,391 | | 0 | 0 % | | | | | | | | 0 | |
| Gou Dev: | 0 | | 0 | 0 % | | | | | | | | 0 | |
| External Financing: | 0 | | 0 | 0 % | | | | | | | | 0 | |
| Total: | 6,391 | | 0 | 0 % | | | | | | | | 0 | |

Reasons for over/under performance: Funds were not allocated to this output

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:629 Obongi District

Quarter1

| | | | | |
|--|---|--|------|---|
| Non Standard Outputs: | 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 | Four staff remunerated for three months others not implemented | | Four staff remunerated for three months, Monthly staff meeting, Staff Appraisals, NGO Monitoring and Coordination Meeting |
| 211101 General Staff Salaries | 89,388 | 11,123 | 12 % | 11,123 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,656 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 585 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 13 | 0 % | 13 |
| 222003 Information and communications technology (ICT) | 1,944 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,428 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 89,388 | 11,123 | 12 % | 11,123 |
| Non Wage Rect: | 12,213 | 13 | 0 % | 13 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 101,601 | 11,135 | 11 % | 11,135 |

Reasons for over/under performance: Delayed recruitment of staff due to a misunderstanding between DSC of Adjumani and the local community leaders

Capital Purchases

Output : 108172 Administrative Capital

N/A

| | | | | |
|---|--|-----------------|-----|--|
| Non Standard Outputs: | Sub Project Generated Sub Project funded Beneficiaries Trained | Not implemented | | Sub Project Generation and Appraisal, Training of CPMCs/CPCs |
| 281504 Monitoring, Supervision & Appraisal of capital works | 359,594 | 0 | 0 % | 0 |

Vote:629 Obongi District**Quarter1**

| | | | | |
|--|----------------|---------------|--------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 359,594 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 359,594 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds were not released and no clear guidance from MoGLSD on YLP and UWEP Implementation | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>89,388</i> | <i>11,123</i> | <i>12 %</i> | <i>11,123</i> |
| <i>Non-Wage Reccurent:</i> | <i>36,953</i> | <i>13</i> | <i>0 %</i> | <i>13</i> |
| <i>GoU Dev:</i> | <i>359,594</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>16,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>501,934</i> | <i>11,135</i> | <i>2.2 %</i> | <i>11,135</i> |

Vote:629 Obongi District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 submitted | One Staff remunerated for 3 months, 2 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, and Arua, and Quarter four Performance report for FY 2019/2020 prepared and submitted to Ministry of Finance, Planning and Economic Development | | 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 | One Staff remunerated for 3 months, 2 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, and Arua, and Quarter four Performance report for FY 2019/2020 prepared and submitted to Ministry of Finance, Planning and Economic Development |
| Non Standard Outputs: | 4 Quarterly reports for FY 2020-2021 prepared and submitted to Ministry of Finance, Planning and Economic Development | | | | |
| 211101 General Staff Salaries | 86,400 | 7,700 | 9 % | | 7,700 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 168 | 90 | 54 % | | 90 |
| 227001 Travel inland | 9,580 | 2,365 | 25 % | | 2,365 |
| Wage Rect: | 86,400 | 7,700 | 9 % | | 7,700 |
| Non Wage Rect: | 12,248 | 2,455 | 20 % | | 2,455 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,648 | 10,155 | 10 % | | 10,155 |
| Reasons for over/under performance: | Recruitment of staff delayed due to COVID-19 and as well as misunderstanding between the hired District Service Commission of Adjumani and the Community leaders in Obongi | | | | |
| Output : 138302 District Planning | | | | | |

Vote:629 Obongi District**Quarter1**

| | | | | |
|--|--|----------------------------------|---|---------------------------------|
| No of qualified staff in the Unit | (2) Obongi District Headquarters | (1) Obongi District Headquarters | (2)Obongi District Headquarters | (1)Obongi District Headquarters |
| No of Minutes of TPC meetings | (12) Obongi District Headquarters | (3) Obongi District Headquarters | (3)Obongi District Headquarters | (3)Obongi District Headquarters |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Recruitment of additional staff in the Department delayed due to COVID-19 and as well misunderstanding between the hired District Service Commission of Adjumani and the community leaders of Obongi | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Statistical Abstract prepared and copies produced and circulated | Not implemented | Statistical Abstract prepared and copies produced and circulated | Not implemented |
| 221002 Workshops and Seminars | 500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,700 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Statistical Abstracts are prepared at the end of the Financial Year | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets | Not implemented | Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets | Not implemented |

Vote:629 Obongi District**Quarter1**

| | | | | |
|--|--------|---|-----|---|
| 221002 Workshops and Seminars | 30,429 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 800 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 28,929 | 0 | 0 % | 0 |
| Total: | 32,429 | 0 | 0 % | 0 |

Reasons for over/under performance: The outputs not achieved due to delays in manual processing of the funds using cheques

Output : 138305 Project Formulation

N/A

| | | | | |
|---|---|-----------------|---|-----------------|
| Non Standard Outputs: | Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects | Not implemented | Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 0 | 0 % | 0 |

Reasons for over/under performance: The activities have been shifted to the second quarter due to delays in the processing of the funds

Output : 138306 Development Planning

N/A

Vote:629 Obongi District

Quarter1

| Non Standard Outputs: | 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 | Lower Local Governments supported in Development planning, | 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 | Lower Local Governments supported in Development planning, |
|---|--|--|--|--|
| 221002 Workshops and Seminars | 4,800 | 0 | 0 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 300 | 30 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 440 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,460 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 300 | 3 % | 300 |
| Gou Dev: | 4,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 300 | 2 % | 300 |
| Reasons for over/under performance: | The low performance was due to COVID-19 and delayed recruitment due to a misunderstanding between the hired District Service Commission of Adjumani and community leaders in Obongi | | | |

Output : 138307 Management Information Systems

| N/A | | | | |
|--|---|-----------------|---|-----------------|
| Non Standard Outputs: | Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders | Not implemented | Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders | Not implemented |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 221003 Staff Training | 1,500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,200 | 0 | 0 % | 0 |

Vote:629 Obongi District**Quarter1**

| | | | | | |
|--|---|--|-----------------|--|-----------------|
| 227004 | Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 23,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 23,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Activity implementation delayed due to the late issuing of the new checkbooks that resulted in challenges in the processing of funds | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 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 | Not implemented | 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 | Not implemented |
| 221002 | Workshops and Seminars | 3,000 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 300 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 300 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,400 | 0 | 0 % | 0 |
| 228002 | Maintenance - Vehicles | 500 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,500 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Processing of the funds delayed due to the late issuing of new checkbooks | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|--|-----------------|--|-----------------|
| Non Standard Outputs: | 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 | Not Implemented | 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 | Not implemented |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 300 | 64 | 21 % | 64 |
| 227001 Travel inland | 19,221 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 64 | 3 % | 64 |
| Gou Dev: | 18,021 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,521 | 64 | 0 % | 64 |
| Reasons for over/under performance: | There was a delay in the processing of funds due to the banking system and manual accounting | | | |
| Total For Planning : Wage Rect: | 86,400 | 7,700 | 9 % | 7,700 |
| Non-Wage Reccurent: | 67,248 | 2,819 | 4 % | 2,819 |
| GoU Dev: | 22,021 | 0 | 0 % | 0 |
| Donor Dev: | 28,929 | 0 | 0 % | 0 |
| Grand Total: | 204,597 | 10,519 | 5.1 % | 10,519 |

Vote:629 Obongi District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 Staff remunerated for 12 months, annual work plans prepared and submitted, 12 departmental meetings conducted, Continuous professional training attended | 1 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, | | 2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, Continuous professional training attended | 1 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, |
| 211101 General Staff Salaries | 25,524 | 2,538 | 10 % | | 2,538 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,500 | 290 | 19 % | | 290 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | | 0 |
| Wage Rect: | 25,524 | 2,538 | 10 % | | 2,538 |
| Non Wage Rect: | 4,500 | 290 | 6 % | | 290 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,024 | 2,828 | 9 % | | 2,828 |
| Reasons for over/under performance: There is no substantive District Internal Auditor and workload on one individual | | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Obongi District Head Quarters | (0) Obongi District Head Quarters | | (1)Obongi District Head Quarters | (0)Obongi District Head Quarters |
| Date of submitting Quarterly Internal Audit Reports | () Obongi District Head Quarters | () N/A | | () | ()N/A |
| Non Standard Outputs: N/A | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,489 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 1,078 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,567 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,567 | 0 | 0 % | | 0 |

Vote:629 Obongi District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | There were no funds released for this output | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 25,524 | 2,538 | 10 % | | 2,538 |
| <i>Non-Wage Reccurent:</i> | 12,067 | 290 | 2 % | | 290 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 37,591 | 2,828 | 7.5 % | | 2,828 |

Vote:629 Obongi District

Quarter1

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|-------------------------------------|------------------------------------|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (4) 1 cooperative group supervised | () | | (1)Obongi District | () |
| No. of cooperative groups mobilised for registration | (20) 10 cooperative groups mobilized for registration | () | | (5)Obongi District | () |
| Non Standard Outputs: | 120 village saving groups sensitized | | | 30 village saving groups sensitized | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 375 | 25 % | | 375 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25 % | | 100 |
| 227004 Fuel, Lubricants and Oils | 800 | 200 | 25 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,500 | 875 | 25 % | | 875 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,500 | 875 | 25 % | | 875 |
| Reasons for over/under performance: | Limited staffing | | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunites identified for industrial development | (4) Obongi District | () | | (1)Obongi District | () |
| No. of producer groups identified for collective value addition support | (4) Obongi District | () | | (1)Obongi District | () |
| Non Standard Outputs: | Not planned | | | | |
| 221008 Computer supplies and Information Technology (IT) | 523 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,880 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 0 | 0 % | | 0 |

Vote:629 Obongi District**Quarter1**

| | | | | |
|--|--|---|--|---|
| 228002 Maintenance - Vehicles | 800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,003 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,003 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Understaffing | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Three Staff remunerated for 12 months, | 60 Lower Local Government Staff oriented on SACCO | Three Staff remunerated for 3 months, | 60 Lower Local Government Staff oriented on SACCO |
| 211101 General Staff Salaries | 19,168 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,880 | 1,206 | 42 % | 1,206 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 300 | 25 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 221012 Small Office Equipment | 398 | 99 | 25 % | 99 |
| 221014 Bank Charges and other Bank related costs | 600 | 64 | 11 % | 64 |
| 222001 Telecommunications | 400 | 100 | 25 % | 100 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 800 | 0 | 0 % | 0 |
| Wage Rect: | 19,168 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,278 | 1,969 | 24 % | 1,969 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,446 | 1,969 | 7 % | 1,969 |
| Reasons for over/under performance: | Under staffing | | | |
| Capital Purchases | | | | |
| Output : 068372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | One petrol station constructed and operationalized | Not implemented | One petrol station constructed and operationalized | Not implemented |
| 312101 Non-Residential Buildings | 46,167 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,167 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,167 | 0 | 0 % | 0 |
| Reasons for over/under performance: | There is delay in procuring land for construction and conducting environmental impact assessment | | | |

Vote:629 Obongi District

Quarter1

| | | | | |
|---|---------------|--------------|--------------|--------------|
| <i>Total For Trade Industry and Local Development :</i> | <i>19,168</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>17,781</i> | <i>2,844</i> | <i>16 %</i> | <i>2,844</i> |
| <i>GoU Dev:</i> | <i>46,167</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>83,116</i> | <i>2,844</i> | <i>3.4 %</i> | <i>2,844</i> |

Vote:629 Obongi District

Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|------------------|---------------|
| LCIII : Itula | | | | 2,712,794 | 26,044 |
| Sector : Agriculture | | | | 47,311 | 4,566 |
| <i>Programme : Agricultural Extension Services</i> | | | | 18,263 | 4,566 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 18,263 | 4,566 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Itula Sub County | Kali Dongo | Sector Conditional Grant (Non-Wage) | | 18,263 | 4,566 |
| <i>Programme : District Production Services</i> | | | | 29,048 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 29,048 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Other Construction Works-405 | Ubbi Iboa | Sector Development , Grant | | 9,048 | 0 |
| Construction Services - Other Construction Works-405 | Legu Lereje | District Discretionary Development Equalization Grant | | 20,000 | 0 |
| Sector : Works and Transport | | | | 2,452,934 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 2,452,934 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 22,262 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Itula Sub-County | Kali Itula Sub-county | Other Transfers from Central Government | | 22,262 | 0 |
| <i>Output : Urban roads upgraded to Bitumen standard (LLS)</i> | | | | 1,576,679 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Obongi Town Council Urban roads | District Discretionary Development Equalization Grant | | 1,576,679 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 65,653 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Chiny-lefori road | Other Transfers from Central Government | ,,,,, | 9,761 | 0 |

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|---|--------------------------------------|--|-------|----------------|----------|
| Obongi DLG | Waka Gborokonyo-Waka road | Other Transfers from Central Government | ,,,,, | 9,877 | 0 |
| Obongi DLG | Kali Kali-Lefori road | Other Transfers from Central Government | ,,,,, | 6,972 | 0 |
| Obongi DLG | Kali Orinya- Bellamelling road | Other Transfers from Central Government | ,,,,, | 18,824 | 0 |
| Obongi DLG | Palorinya Palorinya-Aluru road | Other Transfers from Central Government | ,,,,, | 6,972 | 0 |
| Obongi DLG | Ubbi Palorinya-Eboa road | Other Transfers from Central Government | ,,,,, | 13,247 | 0 |
| Output : District and Community Access Roads Maintenance | | | | 788,340 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Chiny-lefori road | District Discretionary Development Equalization Grant | , | 250,000 | 0 |
| Obongi DLG | Waka Gborokonyo-Waka road | District Discretionary Development Equalization Grant | , | 538,340 | 0 |
| Sector : Education | | | | 114,634 | 0 |
| Programme : Pre-Primary and Primary Education | | | | 69,102 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 69,102 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ANDRAMARE P.S. | Ubbi | Sector Conditional Grant (Non-Wage) | | 5,110 | 0 |
| BELAMELING P.S. | Legu | Sector Conditional Grant (Non-Wage) | | 5,229 | 0 |
| Cinyi P.S. | Paalujo | Sector Conditional Grant (Non-Wage) | | 5,304 | 0 |
| IBOA P.S. | Ubbi | Sector Conditional Grant (Non-Wage) | | 5,563 | 0 |
| ITULA P.S. | Kali | Sector Conditional Grant (Non-Wage) | | 9,903 | 0 |
| LEGU P.S. REFUGEE SETTLEMENT | Legu | Sector Conditional Grant (Non-Wage) | | 1,707 | 0 |
| ORINYA P.S. | Legu | Sector Conditional Grant (Non-Wage) | | 5,688 | 0 |
| PALORINYA P.S. | Palorinya | Sector Conditional Grant (Non-Wage) | | 15,591 | 0 |
| WAKA P.S. | Waka | Sector Conditional Grant (Non-Wage) | | 6,923 | 0 |

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|---|--|-------------------------------------|------------------|---------------|
| YENGA P.S. | Yenga | Sector Conditional Grant (Non-Wage) | 8,084 | 0 |
| Programme : Secondary Education | | | 45,533 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 45,533 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ITULA SS | Paalujo | Sector Conditional Grant (Non-Wage) | 45,533 | 0 |
| Sector : Health | | | 85,915 | 21,479 |
| Programme : Primary Healthcare | | | 85,915 | 21,479 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 85,915 | 21,479 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BELAMELING HEALTH CENTRE II | Legu | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| IBAKWE HEALTH CENTRE II | Palorinya | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| IBOA HC II | Ubbi | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| ITULA HC III | Kali | Sector Conditional Grant (Non-Wage) | 19,092 | 4,773 |
| KALI HEALTH CENTREII | Kali | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| PALORINYA HC III | Paalujo | Sector Conditional Grant (Non-Wage) | 19,092 | 4,773 |
| WAKA HC II | Waka | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| Sector : Water and Environment | | | 12,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 12,000 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 12,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Rehabilitation of Kali Borehole in Kali Village kali Parish | Kali Kali Village Borehole | Sector Development Grant | 6,000 | 0 |
| Rehabilitation of Palorinya West Borehole in Palorinya Parish | Palorinya Palorinya West Village Borehole | Sector Development Grant | 6,000 | 0 |
| LCIII : Gimara | | | 1,175,651 | 11,725 |
| Sector : Agriculture | | | 18,263 | 4,566 |
| Programme : Agricultural Extension Services | | | 18,263 | 4,566 |
| Lower Local Services | | | | |

Vote:629 Obongi District**Quarter1**

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|---|--------------------------------|---|--|----------------|--------------|
| Output : LLG Extension Services (LLS) | | | | 18,263 | 4,566 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Gimara Sub County | Liwa Liwa North | Sector Conditional Grant (Non-Wage) | | 18,263 | 4,566 |
| Sector : Works and Transport | | | | 57,024 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 57,024 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 19,491 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Gimara Sub-County | Gopele Gimara Sub-county | Other Transfers from Central Government | | 19,491 | 0 |
| Output : District Roads Maintenance (URF) | | | | 37,533 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Gopele Aringa-Losu road | Other Transfers from Central Government | „ | 10,458 | 0 |
| Obongi DLG | Liwa Liwa-Lomunga road | Other Transfers from Central Government | „ | 17,779 | 0 |
| Obongi DLG | Liwa Ngungu-Obogubu road | Other Transfers from Central Government | „ | 9,296 | 0 |
| Sector : Education | | | | 772,788 | 0 |
| Programme : Pre-Primary and Primary Education | | | | 217,983 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 34,907 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| DELLO P.S. | Liwa | Sector Conditional Grant (Non-Wage) | | 5,134 | 0 |
| GOPOLE P.S. | Gopele | Sector Conditional Grant (Non-Wage) | | 12,502 | 0 |
| LIWA P.S. | Liwa | Sector Conditional Grant (Non-Wage) | | 10,219 | 0 |
| LOMUNGA P.S. | Lomunga | Sector Conditional Grant (Non-Wage) | | 7,052 | 0 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 183,076 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Lomunga Lomunga P.S | Sector Development Grant | Procurement requisition submitted to PDU | 183,076 | 0 |
| Programme : Secondary Education | | | | 554,806 | 0 |

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Quarter1

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|---|-------------------------------------|-------------------------------------|--|--------------|
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 554,806 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Gopele Gopele Seed Secondary School | Sector Development Grant | Environmental Assessment conducted by MOES | 554,806 0 |
| Sector : Health | | | 28,638 | 7,160 |
| Programme : Primary Healthcare | | | 28,638 | 7,160 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCH-LLS) | | | 28,638 | 7,160 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LIWA HC II | Liwa | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| LOMUNGA HC II | Lomunga | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| MADUGA HC II | Gopele | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| Sector : Water and Environment | | | 298,939 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 298,939 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 12,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Rehabilitation of Lionga South Borehole | Liwa Lionga South Borehole | Sector Development Grant | 6,000 | 0 |
| Rehabilitation of Obogubu Borehole in Liwa Parish Gimara Sub County | Liwa Obogubu Village Borehole | Sector Development Grant | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 286,939 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Liwa Delo, Gango, Lionga villages | Sector Development Grant | Environmental Assessment conducted | 2,500 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Liwa Liwa North | Sector Development Grant | Not started | 22,000 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Liwa Delo, Gango, Liwa | Sector Development Grant | Procurement requisition submitted to PDU | 262,439 0 |

Vote:629 Obongi District**Quarter1**

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|---|--------------------------------|---|----------------|--------------|
| LCIII : Aliba | | | 549,134 | 9,546 |
| Sector : Agriculture | | | 42,764 | 0 |
| Programme : Agricultural Extension Services | | | 42,764 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 42,764 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aliba Sub County | Aringajobi Aringajobi | Sector Conditional Grant (Non-Wage) | 18,263 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Aliba Sub County | Aringajobi Aringajobi | Sector Development Grant | 24,501 | 0 |
| Sector : Works and Transport | | | 86,743 | 0 |
| Programme : District, Urban and Community Access Roads | | | 86,743 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,613 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Aliba Sub-County | Aringajobi Aliba Sub-county | Other Transfers from Central Government | 21,613 | 0 |
| Output : District Roads Maintainence (URF) | | | 65,130 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Obongi DLG | Ewafa Indilinga-Itipa road | Other Transfers from Central Government | 48,513 | 0 |
| Obongi DLG | Dilokata Itipa-Gango road | Other Transfers from Central Government | 6,159 | 0 |
| Obongi DLG | Indilinga Obongi-Itipa road | Other Transfers from Central Government | 10,458 | 0 |
| Sector : Education | | | 349,641 | 0 |
| Programme : Pre-Primary and Primary Education | | | 319,016 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 76,670 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALIBA P.S. | Indilinga | Sector Conditional Grant (Non-Wage) | 16,781 | 0 |
| ALIBABITO P.S | Dilokata | Sector Conditional Grant (Non-Wage) | 9,206 | 0 |
| ARINGAJOB | Aringajobi | Sector Conditional Grant (Non-Wage) | 10,239 | 0 |

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Quarter1

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|--|--------------------------------------|---|--|--------------|---|
| DILOKATA P.S. | Dilokata | Sector Conditional Grant (Non-Wage) | 13,089 | 0 | |
| EWAFI P.S. | Ewafa | Sector Conditional Grant (Non-Wage) | 17,128 | 0 | |
| RODO P.S. | Aringajobi | Sector Conditional Grant (Non-Wage) | 10,227 | 0 | |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | 202,347 | 0 | |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works-495 | Dilokata Dilokata P.S | Sector Development Grant | Not started | 1,000 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Dilokata Dilokata P.S | Sector Development Grant | Not started | 2,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Dilokata Dilokata P.S | Sector Development Grant | Not started | 16,271 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Dilokata Dilokata P.S | Sector Development Grant | Procurement requisition submitted to PDU | 183,076 | 0 |
| Output : Latrine construction and rehabilitation | | | 40,000 | 0 | |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Latrines-237 | Dilokata Alibabito Primary School | District Discretionary Development Equalization Grant | Procurement requisition submitted to PDU | 40,000 | 0 |
| Programme : Secondary Education | | | 30,625 | 0 | |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 30,625 | 0 | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| OBONGI SS | Aringajobi | Sector Conditional Grant (Non-Wage) | 30,625 | 0 | |
| Sector : Health | | | 38,184 | 9,546 | |
| Programme : Primary Healthcare | | | 38,184 | 9,546 | |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,184 | 9,546 | |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ALIBA HC III | Aringajobi | Sector Conditional Grant (Non-Wage) | 19,092 | 4,773 | |
| INDILINGA HC II | Indilinga | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 | |

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Quarter1

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|--|---|---|-------------------|--------------|
| MALANGA HC II | Dilokata | Sector Conditional Grant (Non-Wage) | 9,546 | 2,387 |
| Sector : Water and Environment | | | 31,802 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 31,802 | 0 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 12,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Rehabilitation of Igamara Borehole in Ewafa Parish Aliba Sub County | Ewafa Igamara Village | Sector Development Grant | 6,000 | 0 |
| Rehabilitation of Obongi SS in Aringajobi Parish Aliba Sub County | Aringajobi Obongi SS in Aringajobi Parish | Sector Development Grant | 6,000 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 19,802 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Aringajobi All 26 Villages in the 4 parishes of Aliba | Transitional Development Grant | 19,802 | 0 |
| LCIII : Obongi Town Council | | | 17,497,740 | 9,546 |
| Sector : Agriculture | | | 18,263 | 0 |
| Programme : Agricultural Extension Services | | | 18,263 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 18,263 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Obongi Town Council | Yekinemiji Yekinemiji | Sector Conditional Grant (Non-Wage) | 18,263 | 0 |
| Sector : Works and Transport | | | 45,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 45,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 45,000 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Obongi Town Council | Ngungu Obongi Town Council | Other Transfers from Central Government | 45,000 | 0 |
| Sector : Trade and Industry | | | 46,167 | 0 |
| Programme : Commercial Services | | | 46,167 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 46,167 | 0 |

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Quarter1

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|--|------------------------------------|---|----------------|--------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Lionga Obongi Town Council | District Discretionary Development Equalization Grant | 46,167 | 0 |
| Sector : Education | | | 33,955 | 0 |
| Programme : Pre-Primary and Primary Education | | | 33,955 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,955 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OBONGI P.S. | Yekinemiji | Sector Conditional Grant (Non-Wage) | 15,997 | 0 |
| OBUNGI TOWN P.S | Roma | Sector Conditional Grant (Non-Wage) | 17,957 | 0 |
| Sector : Health | | | 183,196 | 9,546 |
| Programme : Primary Healthcare | | | 183,196 | 9,546 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 80,043 | 9,546 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OBONGI HC IV | Roma | Sector Conditional Grant (Non-Wage) | 38,184 | 9,546 |
| Item : 263370 Sector Development Grant | | | | |
| Obongi District Local Government | Lionga Villages in Obongi District | Transitional Development Grant | 41,859 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 40,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Yekinemiji Itula HC III | District Discretionary Development Equalization Grant | 40,000 | 0 |
| Output : Specialist Health Equipment and Machinery | | | 63,152 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Yekinemiji Obongi HC IV | Other Transfers from Central Government | 30,000 | 0 |
| Machinery and Equipment - Assorted Equipment-1004 | Roma Obongi HC IV | Sector Development Grant | 33,152 | 0 |
| Sector : Social Development | | | 359,594 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 359,594 | 0 |
| Capital Purchases | | | | |

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|--|---|---|-------------------|----------|
| Output : Administrative Capital | | | 359,594 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Lionga P10449 | Other Transfers from Central Government | 359,594 | 0 |
| Sector : Public Sector Management | | | 16,811,567 | 0 |
| Programme : District and Urban Administration | | | 16,811,567 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 16,811,567 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lionga Obongi District Headquarters | External Financing | 160,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Lionga Obongi District Headquarters | Other Transfers from Central Government | 301,719 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | Lionga District Wide | Other Transfers from Central Government | 16,319,848 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Lionga Obongi District Head Quarter Offices | District Discretionary Development Equalization Grant | 30,000 | 0 |