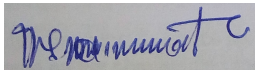

Vote:629 Obongi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 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 Chief Administrative Officer Obongi

Date: 08/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,630	176,393	55%
Discretionary Government Transfers	5,072,952	1,448,102	29%
Conditional Government Transfers	6,620,407	5,130,146	77%
Other Government Transfers	17,339,220	5,638,078	33%
External Financing	637,821	454,624	71%
Total Revenues shares	29,991,029	12,847,343	43%

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	5,953,263	5,662,071	33%	32%	95%
Finance	285,051	142,744	88,663	50%	31%	62%
Statutory Bodies	329,534	168,610	115,389	51%	35%	68%
Production and Marketing	722,643	463,518	391,057	64%	54%	84%
Health	2,552,992	1,678,929	886,949	66%	35%	53%
Education	3,788,379	3,346,072	1,018,536	88%	27%	30%
Roads and Engineering	2,837,181	393,770	330,346	14%	12%	84%
Water	442,949	276,977	10,180	63%	2%	4%
Natural Resources	223,354	109,152	16,210	49%	7%	15%
Community Based Services	562,738	138,301	100,871	25%	18%	73%
Planning	252,815	107,649	64,619	43%	26%	60%
Internal Audit	41,489	19,507	7,252	47%	17%	37%
Trade Industry and Local Development	83,116	48,851	7,366	59%	9%	15%
Grand Total	29,991,029	12,847,343	8,699,509	43%	29%	68%
<i>Wage</i>	5,885,149	4,684,511	1,895,063	80%	32%	40%
<i>Non-Wage Recurrent</i>	2,149,016	1,126,319	915,738	52%	43%	81%
<i>Domestic Devt</i>	21,319,044	6,581,889	5,529,999	31%	26%	84%
<i>Donor Devt</i>	637,821	454,624	358,709	71%	56%	79%

Vote:629 Obongi District

Quarter2

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 12,847,343,000 (43%). This is a low receipt and major reasons for underperformance include; low local revenue collection only at thirty-nine 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, Youth Livelihood Programme funds and Uganda Entrepreneurship Funds not released Out of Uganda Shillings 12,847,343,000 received, Uganda Shillings 12,847,343,000 (100%) was actual disbursement to Departments and there was no balance left on District Collection Account Governments Out of the total amount of Uganda Shillings 12,847,343,000 disbursed to departments only Uganda Shillings 8,669,056,000 (68%) 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 4,684,511,000 (80%) was disbursed to the district. Of the total amount of Uganda Shillings 4,684,511,000 disbursed, only Uganda Shillings 1,895,065,000 (40%) was utilized. The remaining balance of Uganda Shillings 2,789,448,000 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 1,126,319,000 (52%) was released. While out of the disbursed amount of Uganda Shillings 1,126,319,000 only Uganda Shillings 975,738,000 (81%) was spent. The balance of Uganda Shillings 150,381,000 (19%) 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 6,581,889,000 (31%) 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 6,581,889,000 released only Uganda Shillings 5,529,999,000 (84%) was utilized and the balance of Uganda Shillings 1,051,896,000 (16%) was not spent due to delayed procurement Out of the total planned annual external fund of Uganda Shillings 637,821,000, only Uganda Shillings 454,624,000 (71%) was the actual receipt. While out of the total Uganda Shillings 454,624,000 receipt, only 358,709,000 (79%) was the actual expenditure and the remaining balance of Uganda Shillings 95,915,000 was unutilized due to late disbursement and renewal of cheque books Only Departments of Administration (95%), Production (84%), Roads and Engineering (84%), Community (73%), , Statutory Bodies (68%), Finance (62%), and Planning (60%) Health (53%) had expenditure above average. While the rest of the departments of water (4%), Natural Resources (15%), Trade and Industry (15%), Internal Audit (37%). 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	176,393	55 %
Local Services Tax	82,170	86,682	105 %
Land Fees	3,000	0	0 %
Beer	0	0	0 %
Local Hotel Tax	600	0	0 %
Application Fees	27,800	17,648	63 %
Business licenses	21,000	3,600	17 %
Liquor licenses	1,600	203	13 %
Other licenses	0	1,108	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	10,500	6,521	62 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	4,000	400	10 %
Animal & Crop Husbandry related Levies	9,500	4,463	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	35	2 %
Registration of Businesses	0	13,400	0 %

Vote:629 Obongi District**Quarter2**

Inspection Fees	9,500	663	7 %
Market /Gate Charges	49,480	18,635	38 %
Court Filing Fees	100	0	0 %
Other Fees and Charges	89,706	23,035	26 %
Cess on produce	0	0	0 %
Miscellaneous receipts/income	9,874	0	0 %
2a.Discretionary Government Transfers	5,072,952	1,448,102	29 %
District Unconditional Grant (Non-Wage)	350,273	177,383	51 %
Urban Unconditional Grant (Non-Wage)	33,559	16,779	50 %
District Discretionary Development Equalization Grant	2,895,642	353,749	12 %
Urban Unconditional Grant (Wage)	219,029	109,514	50 %
District Unconditional Grant (Wage)	1,553,738	776,869	50 %
Urban Discretionary Development Equalization Grant	20,711	13,807	67 %
2b.Conditional Government Transfers	6,620,407	5,130,146	77 %
Sector Conditional Grant (Wage)	4,112,382	3,798,127	92 %
Sector Conditional Grant (Non-Wage)	863,282	305,465	35 %
Sector Development Grant	1,329,869	886,579	67 %
Transitional Development Grant	61,661	13,201	21 %
Pension for Local Governments	53,212	26,774	50 %
Gratuity for Local Governments	200,000	100,000	50 %
2c. Other Government Transfers	17,339,220	5,638,078	33 %
Northern Uganda Social Action Fund (NUSAF)	301,719	0	0 %
Uganda Road Fund (URF)	328,059	323,526	99 %
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	5,314,552	33 %
3. External Financing	637,821	454,624	71 %
United Nations Children Fund (UNICEF)	190,600	184,898	97 %
United Nations Population Fund (UNPF)	156,929	101,084	64 %
United Nations High Commission for Refugees (UNHCR)	160,000	79,780	50 %
World Health Organisation (WHO)	75,000	74,083	99 %
Global Alliance for Vaccines and Immunization (GAVI)	55,292	14,780	27 %
Total Revenues shares	29,991,029	12,847,343	43 %

Cumulative Performance for Locally Raised Revenues

Obongi District had planned annual local revenue of Uganda Shillings 320,630,000 and only Uganda Shillings 176,393,000 (55%) was actual collected at the end of the Quarter. This performance is slightly above average due to over achievement of some local revenue sources in the second quarter especially local service tax, The other sources of Local Revenue like Local Service Tax from Employee of Development Partners working with UNHCR were laid down due to COVID-19. Secondly, other sources like Park fees , miscellaneous and Local Hotel Tax

Vote:629 Obongi District**Quarter2**

Cumulative Performance for Central Government Transfers

Out of total planned Central Government Transfers of Uganda Shillings 11,622,909,000, only Uganda Shillings 6,504,099,000 (55.6%) was actual disbursement. . This over release was due to high performance of Sector Conditional Grant wages of health, education and production. However, transitional grant for health has not been released to date

Cumulative Performance for Other Government Transfers

Out of total Uganda Shillings 17,339,220,000 only Uganda Shillings 5,638,078,000 (32.5%) was actual commulative receipt. The very low performance was due to no non release of YLP, NUSAF, IDI and UWEP. Secondly, DRDIP funds in quarter one were not released

Cumulative Performance for External Financing

Out of total donor revenue budget of Uganda Shillings 637,821,000, Uganda Shillings 454,624,000 (71%) was actual receipt. However, the planned quarterly receipt was Uganda Shillings 159,455,000 and actual receipt of Uganda Shillings 220,946,000 (139%) an over performance in the quarter due to over releases by World Health Organization funds released for Cholera vaccination and UNHCR releases for integration

Overall the commulative performance was excellent due to high releases received from UNICEF, UNFPA, WHO and UNHCR

Vote:629 Obongi District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	335,904	162,936	49 %	83,976	73,242	87 %
District Production Services	386,739	228,120	59 %	96,685	216,120	224 %
Sub- Total	722,643	391,057	54 %	180,661	289,362	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,837,181	330,346	12 %	709,295	274,240	39 %
Sub- Total	2,837,181	330,346	12 %	709,295	274,240	39 %
Sector: Trade and Industry						
Commercial Services	83,116	7,366	9 %	20,779	4,521	22 %
Sub- Total	83,116	7,366	9 %	20,779	4,521	22 %
Sector: Education						
Pre-Primary and Primary Education	2,304,466	810,654	35 %	576,117	454,917	79 %
Secondary Education	1,176,756	166,579	14 %	294,189	90,267	31 %
Education & Sports Management and Inspection	307,157	41,303	13 %	76,789	41,303	54 %
Sub- Total	3,788,379	1,018,536	27 %	947,095	586,487	62 %
Sector: Health						
Primary Healthcare	386,653	117,110	30 %	96,663	51,880	54 %
Health Management and Supervision	2,166,338	769,839	36 %	541,585	769,089	142 %
Sub- Total	2,552,992	886,949	35 %	638,248	820,969	129 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,051	10,180	2 %	109,763	10,180	9 %
Natural Resources Management	223,354	16,210	7 %	55,839	10,508	19 %
Sub- Total	666,303	26,390	4 %	166,576	20,688	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	562,738	100,871	18 %	140,684	38,480	27 %
Sub- Total	562,738	100,871	18 %	140,684	38,480	27 %
Sector: Public Sector Management						
District and Urban Administration	17,868,788	5,662,071	32 %	4,467,197	5,508,984	123 %
Local Statutory Bodies	329,534	115,389	35 %	82,384	72,580	88 %
Local Government Planning Services	252,815	64,619	26 %	63,204	48,458	77 %
Sub- Total	18,451,138	5,842,079	32 %	4,612,784	5,630,022	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,051	88,663	31 %	71,263	54,292	76 %
Internal Audit Services	41,489	7,252	17 %	10,372	4,424	43 %
Sub- Total	326,540	95,915	29 %	81,635	58,716	72 %
Grand Total	29,991,029	8,699,509	29 %	7,497,757	7,723,484	103 %

Vote:629 Obongi District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	986,001	515,751	52%	246,500	266,888	108%
District Unconditional Grant (Non-Wage)	39,562	21,238	54%	9,890	8,660	88%
District Unconditional Grant (Wage)	376,796	188,398	50%	94,199	94,199	100%
Gratuity for Local Governments	200,000	100,000	50%	50,000	50,000	100%
Locally Raised Revenues	42,629	38,000	89%	10,657	26,000	244%
Multi-Sectoral Transfers to LLGs_NonWage	54,774	31,827	58%	13,693	19,802	145%
Multi-Sectoral Transfers to LLGs_Wage	219,029	109,514	50%	54,757	54,757	100%
Pension for Local Governments	53,212	26,774	50%	13,303	13,470	101%
Development Revenues	16,882,787	5,437,512	32%	4,220,697	5,356,916	127%
District Discretionary Development Equalization Grant	52,021	34,681	67%	13,005	17,340	133%
External Financing	160,000	79,780	50%	40,000	79,780	199%
Multi-Sectoral Transfers to LLGs_Gou	49,200	8,500	17%	12,300	8,500	69%
Other Transfers from Central Government	16,621,567	5,314,552	32%	4,155,392	5,251,296	126%
Total Revenues shares	17,868,788	5,953,263	33%	4,467,197	5,623,804	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	595,825	210,379	35%	148,956	107,515	72%
Non Wage	390,176	98,616	25%	97,544	55,394	57%
Development Expenditure						
Domestic Development	16,722,787	5,273,296	32%	4,180,697	5,266,296	126%
External Financing	160,000	79,780	50%	40,000	79,780	199%
Total Expenditure	17,868,788	5,662,071	32%	4,467,197	5,508,984	123%
C: Unspent Balances						

Vote:629 Obongi District**Quarter2**

Recurrent Balances	206,755	40%	
Wage	87,533		
Non Wage	119,222		
Development Balances	84,437	2%	
Domestic Development	84,437		
External Financing	0		
Total Unspent	291,192	5%	

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 5,953,263,000 (33%). While planned quarter two revenue was Uganda Shillings 4,467,197,000 and actual amount release in quarter two was only Uganda Shillings 5,623,804,000 (126%). The very high performance of revenue was due to over release of DRDIP sub-project funds, and external financing in quarter two. However, there was low commulative release due to non-release of NUSAF III funds Planned annual expenditure was Uganda Shillings 17,868,788,000 and actual commulative expenditure was Uganda Shillings 5,662,071,000 (32%). Planned quarter two expenditure was Uganda Shillings 4,467,197,000 and actual amount spent in quarter was Uganda Shillings 5,508,984,000(123%). The low commulative expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 291,192,000

Reasons for unspent balances on the bank account

There was wage unspent the balance of Uganda Shillings 87,533,000 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 84,437,000 due to late submission of statement of requirements for procurement of works and services While the unspent balance nonwage of Uganda Shillings 119,222,000 due to gratuity and some pensioners not being paid

Highlights of physical performance by end of the quarter

One (1) radio talk show organized, One (1) advert on newspaper run, 1 Motorcycle serviced, 25 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, 1 Quarterly supervision visit conducted to all Lower Local Governments, 7 Capacity building activities conducted in Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council, 3 Quarterly Technical Planning Committee meetings conducted and minutes produced, 9 National and regional meetings attended and reports produced, 55 staff remunerated for 3 months, 12 Staff appraised and report prepared, Follow up visits to Ministries of Local Government, Lands, Housing and Urban Development, Works and Transport, Public Services were conducted

Vote:629 Obongi District

Quarter2

*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	142,744	50%	71,263	78,283	110%
District Unconditional Grant (Non-Wage)	62,903	31,452	50%	15,726	15,726	100%
District Unconditional Grant (Wage)	142,565	71,282	50%	35,641	35,641	100%
Locally Raised Revenues	32,884	13,000	40%	8,221	10,500	128%
Multi-Sectoral Transfers to LLGs_NonWage	46,699	27,010	58%	11,675	16,417	141%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	285,051	142,744	50%	71,263	78,283	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,565	24,498	17%	35,641	11,716	33%
Non Wage	142,486	64,165	45%	35,622	42,576	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,051	88,663	31%	71,263	54,292	76%
C: Unspent Balances						
Recurrent Balances		54,081	38%			
Wage		46,784				
Non Wage		7,297				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,081	38%			

Vote:629 Obongi District**Quarter2**

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 142,744,000 (50%). While the quarter two planned revenue was Uganda Shillings 71,263,000 and actual quarter two was Uganda Shillings 78,283,000 (110%). The over performance was due to some local revenue being released to under key activities to enhance revenue generation and Lower Local Governments as well allocated more funds than planned The Total planned expenditure was Uganda Shillings 285,951,000 and actual commulative expenditure was Uganda Shillings 88,663,000 (31%). While quarter two planned expenditure was Uganda Shillings 71,263,000 and actual amount spent was Uganda Shillings 54,292,000 (76%). The low expenditure was due to low level of staffing

Reasons for unspent balances on the bank account

There was an unspent wage balance of Uganda Shillings 46,784,000 due to delayed recruitment of staff by hired District Service Commission of Adjumani and COVID 19 pandemic. While there was an unspent balance of non-wage of Uganda Shillings 7,297,000 due to limited staffing in the Finance Department Overall, there was a total unspent balance of Uganda Shillings 54,081,000 (38%)

Highlights of physical performance by end of the quarter

6 Accounting Warrants prepared, submitted, and approved, 3 monthly reports prepared and submitted, 1 Quarterly financial report prepared and submitted, 1 Budget Conference held, Local revenue registers prepared Accountable stationery procured 3 months salary and pension paid 1 Draft BFP prepared and Submitted 01 Support Supervision carried in the 3 sub counties of Aliba, Itula and Gimara 03 Local Revenue Mobilisation meetings held in three sub counties

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,534	168,610	51%	82,384	92,779	113%
District Unconditional Grant (Non-Wage)	108,405	54,203	50%	27,101	27,101	100%
District Unconditional Grant (Wage)	150,424	75,212	50%	37,606	37,606	100%
Locally Raised Revenues	25,344	19,996	79%	6,336	13,996	221%
Multi-Sectoral Transfers to LLGs_NonWage	45,361	19,199	42%	11,340	14,076	124%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,534	168,610	51%	82,384	92,779	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,424	36,276	24%	37,606	18,138	48%
Non Wage	179,111	79,113	44%	44,778	54,442	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,534	115,389	35%	82,384	72,580	88%
C: Unspent Balances						
Recurrent Balances		53,221	32%			
Wage		38,936				
Non Wage		14,285				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,221	32%			

Vote:629 Obongi District

Quarter2

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 168,610,000 (51%). While planned quarter two revenue was Uganda Shillings 82,354,000 and actual quarter one receipt was Uganda Shillings 92,778,000(113%). The reason for over performance was that all more local revenue was released to cater for additional demands in the council and some lower local governments released more than planned revenues for council activities as well Total annual planned expenditure was Uganda Shillings 329,534,000 and actual commulative expenditure was Uganda Shillings 115,389,000 (35%). While planned quarter two expenditure was Uganda Shillings 82,384,000 and actual quarter two expenditure was Uganda Shillings 72,580,000 (88%) The very good expenditure performance in quarter two was due many commitments of the District Chairperson outside the district and servicing of the vehicle that had mechanical challenges

Reasons for unspent balances on the bank account

There was unspent wage of Uganda Shillings 38,936,000 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 14,285,000 due to absence of Boards, Commissions and Committees (LGPAC, DSC and District Land Board)

Highlights of physical performance by end of the quarter

There was unspent wage of Uganda Shillings 38,936,000 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 14,285,000 due to absence of Boards, Commissions and Committees (LGPAC, DSC and District Land Board)

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,493	359,558	61%	147,873	214,156	145%
District Unconditional Grant (Non-Wage)	1,355	678	50%	339	339	100%
District Unconditional Grant (Wage)	250,202	125,101	50%	62,550	62,550	100%
Locally Raised Revenues	2,548	1,500	59%	637	1,000	157%
Multi-Sectoral Transfers to LLGs_NonWage	13,466	6,407	48%	3,367	5,375	160%
Sector Conditional Grant (Non-Wage)	119,568	59,784	50%	29,892	29,892	100%
Sector Conditional Grant (Wage)	204,354	166,089	81%	51,089	115,000	225%
Development Revenues	131,150	103,960	79%	32,787	61,207	187%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	77,600	68,260	88%	19,400	43,357	223%
Sector Development Grant	33,550	22,367	67%	8,387	11,183	133%
Total Revenues shares	722,643	463,518	64%	180,661	275,363	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	454,556	232,800	51%	113,639	181,800	160%
Non Wage	136,938	65,996	48%	34,234	47,205	138%
Development Expenditure						
Domestic Development	131,150	92,260	70%	32,787	60,357	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	722,643	391,057	54%	180,661	289,362	160%
C: Unspent Balances						
Recurrent Balances		60,761	17%			
Wage		58,389				
Non Wage		2,372				
Development Balances		11,700	11%			

Vote:629 Obongi District**Quarter2**

Domestic Development	11,700		
External Financing	0		
Total Unspent	72,461	16%	

Summary of Workplan Revenues and Expenditure by Source

The annual planned revenue for production was UGX 722,643,000 and the actual quarter two release was UGX 275,363,000 (152%) and the cumulative actual release is UGX 463,518,000 presenting 64%. Quarter two planned expenditure was UGX 180,661,000 and actual amount incurred in the quarter was UGX 289,362,000 (160%). While annual planned expenditure was UGX 722,643,000 and actual commulative amount was UGX 391,057,000(54%). The average expenditure was due to delayed recruitment and procurement

Reasons for unspent balances on the bank account

There was Non-wage balance of Uganda Shillings 2,372,000, Wage balance of Uganda Shillings 58,389,000 and Domestic Development of Uganda shillings 11,700,000. The reasons for underperformance were due to delayed recruitment of staff, the floods which has covered most of the access roads to date and 3- protracted procurement process which has affected more especially the construction of Agricultural facilities and procurement of motor cycles for extension work.

Highlights of physical performance by end of the quarter

Planned activities include; 1- support supervision of Agricultural extension activities in the sub-counties 2 submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, 3 farmers and farmer organizations profiled and institutions developed, 4 coordination of agricultural actors along the value chain by planning, implementation, 5 monitoring and evaluation, 6 capacity for extension workers both public and private developed.

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,020,088	1,325,452	66%	505,022	821,922	163%
District Unconditional Grant (Non-Wage)	1,900	950	50%	475	475	100%
Locally Raised Revenues	2,250	1,500	67%	563	1,000	178%
Multi-Sectoral Transfers to LLGs_NonWage	7,720	4,650	60%	1,930	4,150	215%
Sector Conditional Grant (Non-Wage)	224,614	112,307	50%	56,153	56,153	100%
Sector Conditional Grant (Wage)	1,783,604	1,206,045	68%	445,901	760,144	170%
Development Revenues	532,903	353,478	66%	133,226	113,247	85%
District Discretionary Development Equalization Grant	40,000	21,836	55%	10,000	13,333	133%
External Financing	344,892	292,541	85%	86,223	88,863	103%
Multi-Sectoral Transfers to LLGs_Gou	43,000	17,000	40%	10,750	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Development Grant	33,152	22,102	67%	8,288	11,051	133%
Transitional Development Grant	41,859	0	0%	10,465	0	0%
Total Revenues shares	2,552,992	1,678,929	66%	638,248	935,169	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,783,604	503,941	28%	445,901	503,941	113%
Non Wage	236,484	117,409	50%	59,121	69,179	117%
Development Expenditure						
Domestic Development	188,011	17,000	9%	47,003	0	0%
External Financing	344,892	248,598	72%	86,223	247,848	287%
Total Expenditure	2,552,992	886,949	35%	638,248	820,969	129%
C: Unspent Balances						
Recurrent Balances		704,101	53%			
Wage		702,104				

Vote:629 Obongi District**Quarter2**

Non Wage	1,998	
Development Balances	87,879	25%
Domestic Development	43,937	
External Financing	43,942	
Total Unspent	791,981	47%

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 1,678,929,000 (66%). While planned quarter two revenue was Uganda Shillings 638,248,000 and actual receipt in the quarter was Uganda Shillings 935,169,000(147%). This over achievement or performance in revenue was attributed to Sector wage, External Financing especially UNICEF and UNFPA 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 886,949,000 (35%). While planned quarter two expenditure was Uganda Shillings 638,248,000 and actual amount utilized in the quarter was Uganda Shillings 820,969,000(129%). 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 791,981,000(49%). There was non-wage unspent balance of Uganda Shillings 1,998,000 due to understaffing at Heath department, Wage unspent balance of Uganda Shillings 702,104,000 due to delayed recruitment of Health workers in HC III and HCII, Domestic Development unspent balance of Uganda Shillings 43,937,000 due to late submission of procurement requisition that delayed procurement process and External financing unspent balance of Uganda Shillings 43,942,000 due to late disbursement by partners

Reasons for unspent balances on the bank account

Hence there was total unspent balance of Uganda Shillings 791,981,000(49%). There was non-wage unspent balance of Uganda Shillings 1,998,000 due to understaffing at Heath department, Wage unspent balance of Uganda Shillings 702,104,000 due to delayed recruitment of Health workers in HC III and HCII, Domestic Development unspent balance of Uganda Shillings 43,937,000 due to late submission of procurement requisition that delayed procurement process and External financing unspent balance of Uganda Shillings 43,942,000 due to late disbursement by partners

Highlights of physical performance by end of the quarter

Training in Surveillance, Infection prevention and control, EPI. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council, 234 health workers trained, 21 training sessions, 43029 OPD attendances, 1670 IPD attendances, 770 deliveries conducted, 80% staff posts filled, 650 children vaccinated with pentavalent vaccine and 7.1% VHTs reported, Immunization, Trainings, Deliveries, VHT reporting, OPD and IPD visits in health facilities, DHT meetings conducted, performance review meetings conducted, support supervision and health coordination meetings conducted, Three Disease Surveillance activities conducted, Twenty Midwives skills enhanced, Three Community awareness meetings conducted

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,640,151	2,556,384	97%	660,038	1,993,002	302%
District Unconditional Grant (Non-Wage)	16,333	8,167	50%	4,083	4,083	100%
District Unconditional Grant (Wage)	59,528	29,764	50%	14,882	14,882	100%
Locally Raised Revenues	9,926	4,556	46%	2,482	3,000	121%
Multi-Sectoral Transfers to LLGs_NonWage	5,780	2,000	35%	1,445	2,000	138%
Sector Conditional Grant (Non-Wage)	424,160	85,904	20%	106,040	74,149	70%
Sector Conditional Grant (Wage)	2,124,424	2,425,994	114%	531,106	1,894,888	357%
Development Revenues	1,148,228	789,687	69%	287,057	417,945	146%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	88,000	66,202	75%	22,000	36,202	165%
Multi-Sectoral Transfers to LLGs_Gou	80,000	70,000	88%	20,000	55,000	275%
Sector Development Grant	940,228	626,819	67%	235,057	313,409	133%
Total Revenues shares	3,788,379	3,346,072	88%	947,095	2,410,947	255%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,183,951	831,383	38%	545,988	414,333	76%
Non Wage	456,199	79,023	17%	114,050	79,023	69%
Development Expenditure						
Domestic Development	1,060,228	77,800	7%	265,057	62,800	24%
External Financing	88,000	30,331	34%	22,000	30,331	138%
Total Expenditure	3,788,379	1,018,536	27%	947,095	586,487	62%
C: Unspent Balances						
Recurrent Balances		1,645,979	64%			
Wage		1,624,375				
Non Wage		21,604				

Vote:629 Obongi District**Quarter2**

Development Balances	681,556	86%	
Domestic Development	645,686		
External Financing	35,871		
Total Unspent	2,327,535	70%	

Summary of Workplan Revenues and Expenditure by Source

Total planned annual revenue of UGX3, 788,379,000 and actual cumulative amount disbursed to department was UGX3, 346,072,000 (88%). While planned quarter two revenue was UGX 947,095,000 and actual amount received in quarter two was UGX 2,410,947,000 (255%). The excess revenue performance was due to more release for sector conditional wage up to (357%) of the planned sector conditional wage, UGX 56,000,000 (70%) of cumulative multi sectoral transfer to Lower Local Governments was achieved with (205%) of the planned quarter two planned revenue released. While planned total annual expenditure was UGX 3,788,379,000 and actual cumulative amount spent was UGX 1,018,536,000 (27%). Planned quarter two revenue was UGX 947,095,000 and actual amount incurred in the quarter was UGX 586,487,000 (62%)

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 2,327,535,000 (70%) of which Uganda Shillings 1,624,375,000 was wage and non-wage of Uganda Shillings 21,604,000 due to some staff not recruited especially at headquarters and in schools and excess wage released in quarter two, Uganda Shillings 645,686,000 was domestic development due to delayed procurement process and 35,871,000 external donor funding released at the end of quarter two.

Highlights of physical performance by end of the quarter

Candidate classes for P.7, S.4 and S.6 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**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	472,162	393,770	83%	118,041	234,556	199%
District Unconditional Grant (Non-Wage)	1,391	696	50%	348	348	100%
District Unconditional Grant (Wage)	134,047	67,024	50%	33,512	33,512	100%
Locally Raised Revenues	2,344	500	21%	586	500	85%
Multi-Sectoral Transfers to LLGs_NonWage	6,321	75,731	1198%	1,580	65,470	4143%
Other Transfers from Central Government	328,059	249,820	76%	82,015	134,726	164%
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	393,770	14%	709,295	234,556	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,047	3,600	3%	33,512	3,600	11%
Non Wage	338,115	326,746	97%	84,529	270,640	320%
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	330,346	12%	709,295	274,240	39%
C: Unspent Balances						
Recurrent Balances						
Wage		63,424				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		63,424	16%			

Vote:629 Obongi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planned annual revenue was Uganda Shillings 2,838,181,000 and actual cumulative disbursement to Engineering was Uganda Shillings 404,908,338 (14.3%). Quarter two planned revenue was Uganda Shillings 709,295,000 and actual disbursement in the quarter was Uganda Shillings 277,496,792 (39%). The low performance was due to the non-release of DDEG- USMID. While the annual planned expenditure was Uganda Shillings 2,837,181,000, the actual commulative expenditure was Uganda Shillings 352,451,880 (12.4%). While planned quarter two expenditure was Uganda Shillings 709,295,000, the actual amount spent in the quarter was Uganda Shillings 303,518,358(42.8%). The below average expenditure was due to non-release of the USMID-AF funds (DDEG) 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. Emergency funding for the mechanised maintenance of Orinya-Bellamelling road (20km) = 209,140,000 RELEASES Q2 Total amount released is Ugx=277,496,792 of which locally raised revenue Ugx=500,000, District unconditional grant non-wage Ugx=347,750. Other transfers from central government (URF) Ugx. =198,171,018. Part of URF worth Ugx. 100,000,000 is emergency funding for maintenance of Orinya-Bellamelling road. EXPENDITURE Total amount spent in Q2 is Ugx. = 303,518,358/=

Reasons for unspent balances on the bank account

The total unspent balance is UGX=63,424,000 which is UCG wage. This is because the department currently has one staff as the recruitment process is still ongoing

Highlights of physical performance by end of the quarter

1) 95.6km of District roads maintained using road gangs. 2) 20km of Orinya-Bellamelling-Chiny road mechanized (Grading, spot gravelling, offshoot opening) 3) Routine mechanized maintenance of 9.5km Indilinga-Itipa road (Medium grading) 4) Emergency spot improvement on Liwa-Lomunga road and Ngungu-Obogubu road 5) One road committee meeting held 6) 4 travels made to Kampala (Q1 report submission, resubmission of performance agreement, travel to submit request for emergency funds, attend audit exit meeting) 7) Repairs carried out on one vehicle and one motorcycle

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,209	48,484	48%	25,052	25,292	101%
District Unconditional Grant (Non-Wage)	1,245	623	50%	311	311	100%
District Unconditional Grant (Wage)	31,817	15,909	50%	7,954	7,954	100%
Locally Raised Revenues	2,562	800	31%	641	500	78%
Multi-Sectoral Transfers to LLGs_NonWage	6,079	1,900	31%	1,520	1,900	125%
Sector Conditional Grant (Non-Wage)	58,506	29,253	50%	14,626	14,626	100%
Development Revenues	342,741	228,494	67%	85,685	114,247	133%
Sector Development Grant	322,939	215,292	67%	80,735	107,646	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	442,949	276,977	63%	110,737	139,539	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,817	0	0%	7,954	0	0%
Non Wage	68,391	10,180	15%	17,098	10,180	60%
Development Expenditure						
Domestic Development	342,741	0	0%	85,685	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	442,949	10,180	2%	110,737	10,180	9%
C: Unspent Balances						
Recurrent Balances		38,304	79%			
Wage		15,909				
Non Wage		22,395				
Development Balances		228,494	100%			
Domestic Development		228,494				
External Financing		0				
Total Unspent		266,797	96%			

Vote:629 Obongi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue was Uganda Shillings 442,949,000 and actual commulative receipts were Uganda Shillings 276,977,000 (63%). While planned quarter two revenue was Uganda Shillings 110,737,000 and actual amount disbursed in the quarter was Uganda Shillings 139,539,000 (126%). 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 Uganda Shillings 10,180,000 (2%). While planned quarter two expenditure was Uganda Shillings 110,737,000 and the actual amount spent was Uganda Shillings 10,180,000 (9%).

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 266,797,000 (96%). Wage unspent balance was Uganda Shillings 15,909,000 due to delayed recruitment of staff, Non-wage unspent balance was Uganda Shillings 22,395,000 due to delayed inadequate staff and Domestic Development unspent balance was Uganda Shillings 228,494,000 due to late submission of procurement requisition and leading to delayed procurement.

Highlights of physical performance by end of the quarter

Dissemination of Critical Requirements ,Display of allocation for water ,Refresher training of WUCs and HPMs

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,354	109,152	50%	55,089	56,086	102%
District Unconditional Grant (Non-Wage)	4,924	2,462	50%	1,231	1,231	100%
District Unconditional Grant (Wage)	187,880	93,940	50%	46,970	46,970	100%
Locally Raised Revenues	4,138	1,000	24%	1,035	1,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	7,872	3,980	51%	1,968	3,000	152%
Sector Conditional Grant (Non-Wage)	15,540	7,770	50%	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	109,152	49%	55,839	56,086	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,880	7,795	4%	46,970	3,600	8%
Non Wage	32,474	8,415	26%	8,119	6,908	85%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	223,354	16,210	7%	55,839	10,508	19%
C: Unspent Balances						
Recurrent Balances		92,942	85%			
Wage		86,145				
Non Wage		6,797				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:629 Obongi District**Quarter2**

Total Unspent	92,942	85%	
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Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue was Uganda Shillings 223,354,000 and actual commulative receipt was Uganda Shillings 109,152,000 (49%). While planned quarter two revenue for department was Uganda Shillings 55,839,000 and actual amount dispersed to the department was Uganda Shillings 56,086,000 (100%). While the annual planned expenditure was Uganda Shillings 223,354,000 and the actual commulative amount spent Was Uganda Shillings 16,210,000 (7%). The planned quarter two expenditure was Uganda Shillings 55,839,000 and the actual amount incurred in quarter two was Uganda Shillings 10,508,000 (19%). 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 86,145,000 due to delayed recruitment of staff and there was unspent non-wage balance of Uganda Shillings 6,797,000 due to changes in acquisition of new cheque books

Highlights of physical performance by end of the quarter

Office stationery procured Small office equipment procured and maintained One workshop attended Report prepared Forestry inspection on compliance conducted Environment compliance conducted Training in watershed management conducted Training in river bank management conducted Training in river bank management conducted Training of Environment and Natural resources committee conducted Training of Area Land Committee conducted

Vote:629 Obongi District

Quarter2

*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	73,977	51%	36,429	39,466	108%
District Unconditional Grant (Non-Wage)	19,908	9,954	50%	4,977	4,977	100%
District Unconditional Grant (Wage)	89,388	44,694	50%	22,347	22,347	100%
Locally Raised Revenues	4,428	2,500	56%	1,107	1,500	136%
Multi-Sectoral Transfers to LLGs_NonWage	19,374	10,521	54%	4,844	7,488	155%
Sector Conditional Grant (Non-Wage)	12,617	6,308	50%	3,154	3,154	100%
Development Revenues	417,023	64,324	15%	104,256	16,102	15%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	16,000	16,102	101%	4,000	16,102	403%
Multi-Sectoral Transfers to LLGs_Gou	41,429	48,222	116%	10,357	0	0%
Other Transfers from Central Government	359,594	0	0%	89,899	0	0%
Total Revenues shares	562,738	138,301	25%	140,684	55,568	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,388	23,514	26%	22,347	12,391	55%
Non Wage	56,327	29,135	52%	14,082	26,089	185%
Development Expenditure						
Domestic Development	401,023	48,222	12%	100,256	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	562,738	100,871	18%	140,684	38,480	27%
C: Unspent Balances						
Recurrent Balances						
		21,328	29%			
Wage		21,180				
Non Wage		148				
Development Balances						
		16,102	25%			

Vote:629 Obongi District**Quarter2**

Domestic Development	0		
External Financing	16,102		
Total Unspent	37,430	27%	

Summary of Workplan Revenues and Expenditure by Source

Obongi DLG SDS total annual planned revenue was Uganda Shillings 562,737,666 and actual commutative disbursement was Uganda Shillings 73,977,357 (13%). While planned quarter one was Uganda Shillings 140,684,417 and actual amount received in quarter one for LLGs was Uganda Shillings 39,465,610 (28%). The low performance was due to non-remittance of YLP and UWEF and other government transfers. The total planned annual expenditure was Uganda Shillings 562,737,666 and actual cumulative expenditure was Uganda Shillings 73,977,357 (13%). While total planned quarter two expenditure was Uganda Shillings 140,684,417 (25%), and actual amount incurred was Uganda Shillings 39,465,610 (28%). There was unspent balance of Uganda Shillings 101,218,807 (71.9%) of which Uganda Shillings 12,242,922 was wage due to delayed recruitment, Uganda Shillings 8,877,540 due lack of timely sharing of release schedule by vote controller and most activities centered on one person. Lower Local Government planned annual budget was Uganda Shillings 60,803,225 and actual amount received was Uganda Shillings 7,487,500 and low performance was due lack of facilitation to generate sub projects for funding under DDEG. Planned Quarter two expenditure and revenue was Uganda Shillings 15,200,806 and actual amount released was Uganda Shillings 3,033,636

Reasons for unspent balances on the bank account

The unspent balance of UGX 37,430,000 of which UGX 21,180,000 District Conditional Grant Wage which was not paid due to delayed recruitment, UGX 148,000 Non-wage was due late communication of schedule and work overload on few staff at the District and Sub County and UGX 16,102,000 External Financing that was released late

Highlights of physical performance by end of the quarter

1. 18 FAL Centers monitored 18 Instructors paid their Quarterly Incentives and provided with stationaries. 2. 10 FAL Instructors interviewed and selected trained on Numeracy and Literacy with support from LWF. 3. 01 meeting was conducted with Obongi Town Central Boda Boda transport services, Liwa South metal Fabrication and Aringa Youth Ox-traction 4. 45 SAGE Potential Beneficiaries were verified, and their Status ascertained. 5. 500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed. 6. Death information collected, notified and family resolution form filled 26 cases have been followed, 8. 1 perpetrators of Defilement have been remanded. 9. One Juvenile remanded in Children remand home. 10. Trained 74 Para-social workers, 4 CDOs and 20 Health workers were trained. 11. Coordination meeting with partners conducted. 12. 01 monitoring was conducted in Aliba and Obongi Town Council. 13. Gender auditing of 3 projects was conducted under education and health in Yenga P/S, Liwa P/S, Obongi P/S and Maduga health Center II. 14. 01 review meeting was conducted. 15. One monitoring was conducted for the centers in the refugee settlements. 16. 01 meeting was held for the department staff 17. 01 travel was carried out to the Ministry. 18. Data and honoraria were provided for reporting. 19. One changeover switch was purchased. Mobilized and grated awareness on non-unionized workers/Unions in the District and their importance and organized registration of 7 institution non-unionized workers 21. 10 workplaces visited and disseminated workplace SOPs. 22. 12 women groups under UWEF were funded.

Vote:629 Obongi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,969	79,369	48%	41,242	41,435	100%
District Unconditional Grant (Non-Wage)	47,441	23,721	50%	11,860	11,860	100%
District Unconditional Grant (Wage)	86,400	43,600	50%	21,600	21,800	101%
Locally Raised Revenues	19,807	7,500	38%	4,952	6,000	121%
Multi-Sectoral Transfers to LLGs_NonWage	11,321	4,549	40%	2,830	1,775	63%
Development Revenues	87,846	28,280	32%	21,961	13,240	60%
District Discretionary Development Equalization Grant	22,021	14,681	67%	5,505	7,340	133%
External Financing	28,929	0	0%	7,232	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,897	13,600	37%	9,224	5,900	64%
Total Revenues shares	252,815	107,649	43%	63,204	54,676	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	15,800	18%	21,600	8,100	38%
Non Wage	78,569	27,397	35%	19,642	21,805	111%
Development Expenditure						
Domestic Development	58,917	21,422	36%	14,729	18,553	126%
External Financing	28,929	0	0%	7,232	0	0%
Total Expenditure	252,815	64,619	26%	63,204	48,458	77%
C: Unspent Balances						
Recurrent Balances		36,172	46%			
Wage		27,800				
Non Wage		8,372				
Development Balances		6,859	24%			
Domestic Development		6,859				
External Financing		0				
Total Unspent		43,030	40%			

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Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 252,815,000 and only cumulative receipt was Uganda Shillings 107,649,000 (43%). While Quarter two planned revenue was Uganda Shillings 63,204,000 and the actual receipt was Uganda Shillings 54,676,000(87%). 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 cumulative amount spent was only Uganda Shillings 64,619,000 (26%). While quarter two planned expenditure was Uganda Shillings 63,204,000 and actual amount incurred was Uganda Shillings 48,458,000(77%). 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 processing of funds and some of the activities were delayed due COVID 19 restrictions

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 43,030,000 of which Uganda Shillings 27,800,000 due to delayed recruitment of staff by DSC Adjumani, Uganda Shillings 6,859,000 Domestic Development 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 some restrictions on certain activities arising from COVID Pandemic

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,489	19,507	47%	10,372	10,253	99%
District Unconditional Grant (Non-Wage)	7,489	3,745	50%	1,872	1,872	100%
District Unconditional Grant (Wage)	25,524	12,762	50%	6,381	6,381	100%
Locally Raised Revenues	4,578	3,000	66%	1,145	2,000	175%
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	19,507	47%	10,372	10,253	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,524	5,076	20%	6,381	2,538	40%
Non Wage	15,965	2,176	14%	3,991	1,886	47%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,489	7,252	17%	10,372	4,424	43%
C: Unspent Balances						
Recurrent Balances						
		12,254	63%			
Wage		7,686				
Non Wage		4,569				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,254	63%			

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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 19,507,000 (47%). While planned quarter two revenue was Uganda Shillings 10,572,000 and actual amount release in quarter two was only Uganda Shillings 10,253,000 (99%). The below 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 7,252,000 (17%). Planned quarter two expenditure was Uganda Shillings 10,572,000 and actual amount spent in quarter was Uganda Shillings 4,424,000(43%). The average low expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 12,254,000 (63%)

Reasons for unspent balances on the bank account

There was an unspent balance wage of Uganda Shillings 7,868,000 due to delayed recruitment of District Internal Auditor and unspent balance of Uganda Shillings 4,569,000 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, Departmental Audits conducted and report prepared, sampled Schools were audited, Sampled health facilities audited

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,949	18,073	49%	9,237	9,536	103%
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	19,168	9,184	48%	4,792	4,592	96%
Locally Raised Revenues	6,003	3,000	50%	1,501	2,000	133%
Sector Conditional Grant (Non-Wage)	8,278	4,139	50%	2,069	2,069	100%
Development Revenues	46,167	30,778	67%	11,542	15,389	133%
District Discretionary Development Equalization Grant	46,167	30,778	67%	11,542	15,389	133%
Total Revenues shares	83,116	48,851	59%	20,779	24,925	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,168	0	0%	4,792	0	0%
Non Wage	17,781	7,366	41%	4,445	4,521	102%
Development Expenditure						
Domestic Development	46,167	0	0%	11,542	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,116	7,366	9%	20,779	4,521	22%
C: Unspent Balances						
Recurrent Balances		10,707	59%			
Wage		9,184				
Non Wage		1,523				
Development Balances		30,778	100%			
Domestic Development		30,778				
External Financing		0				
Total Unspent		41,485	85%			

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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 commutative release was Uganda Shillings 56,323,753 (68%). While planned quarter two revenue was Uganda Shillings 20,779,000 and actual amount released to the department was Uganda Shillings 20,879,000 (100%). 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 commutative amount utilized was Uganda Shillings 7,365,850 (9%). While planned quarter two expenditure was Uganda Shillings 20,879,441 and actual amount incurred in quarter two was Uganda Shillings 4,521,450 (14%). The very low expenditure was due to delay procurement process of 15,389,000 meant for capital development

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 41,485,000 (55%). Out of the unspent cumulative balance of Uganda Shillings 30,778,000 Uganda Shillings was meant for domestic development, it was unspent due to delayed procurement process, shillings 1,523,000 was non-wage, it was unspent due to miss information by the department accountant assistant and Uganda Shillings 9,184,000 was wage due to delayed recruitment

Highlights of physical performance by end of the quarter

852 businessmen and women profiled, meetings attended within and out side the district

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	6 District technical planning committee meetings conducted and minutes produced. 12 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	Quarterly Technical Planning Committee meetings conducted and minutes produced, 9 National and regional meetings attended and reports produced, 55 staff remunerated for 3 months, 12 Staff appraised and report prepared
211101 General Staff Salaries	376,796	100,865	27 %		52,758
211102 Contract Staff Salaries	0	750	0 %		750
211103 Allowances (Incl. Casuals, Temporary)	0	750	0 %		0
213002 Incapacity, death benefits and funeral expenses	0	200	0 %		200
221002 Workshops and Seminars	24,272	19,935	82 %		13,340
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	0	2,003	0 %		596
221011 Printing, Stationery, Photocopying and Binding	5,537	1,734	31 %		1,548
221012 Small Office Equipment	1,000	587	59 %		282
221014 Bank Charges and other Bank related costs	372	141	38 %		52
222001 Telecommunications	2,200	710	32 %		650
227001 Travel inland	6,140	6,731	110 %		4,301
227004 Fuel, Lubricants and Oils	0	4,320	0 %		0
228001 Maintenance - Civil	0	2,280	0 %		1,150

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228002 Maintenance - Vehicles	3,300	995	30 %	495
Wage Rect:	376,796	100,865	27 %	52,758
Non Wage Rect:	43,820	41,136	94 %	23,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,616	142,000	34 %	76,121
Reasons for over/under performance:	The under performance was due to delayed recruitment that was hindered by COVID-19.However, there has been progress in the area of recruitment			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) Obongi District Local Government Headquarters	(75) Obongi District Local Government Headquarters	(75%)Obongi District Local Government Headquarters	(75)Obongi District Local Government Headquarters
%age of staff appraised	(100%) Obongi District Local Government Headquarters	(80) Obongi District Local Government Headquarters	(100%)Obongi District Local Government Headquarters	(80)Obongi District Local Government Headquarters
Non Standard Outputs:	Not planned		Not planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,230	53 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	0	7,000	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	746	37 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	7,000	2,413	34 %	1,858
228003 Maintenance – Machinery, Equipment & Furniture	500	451	90 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,840	35 %	2,309
Gou Dev:	0	7,000	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,840	85 %	2,309
Reasons for over/under performance:	Over performance was due to additional funds to facilitated recruitment			
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	(16) 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	(7)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	Not planned
221003 Staff Training	22,021	7,000	32 %	7,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,021	7,000	32 %	7,000
External Financing:	0	0	0 %	0
Total:	22,021	7,000	32 %	7,000
Reasons for over/under performance: Under performance was due to delayed implementation of Capacity Building Grant activities				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 Quarterly supervision visits conducted to all Lower Local Governments	2 Quarterly supervision visit conducted to all Lower Local Governments	1 Quarterly supervision visit conducted to all Lower Local Governments	1 Quarterly supervision visit conducted to all Lower Local Governments
227001 Travel inland	2,000	610	31 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	610	31 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	610	31 %	610
Reasons for over/under performance: Under staffing at the district headquarters				
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,	Not implemented
221001 Advertising and Public Relations	1,000	775	78 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	0
227001 Travel inland	2,000	250	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,150	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,150	29 %	0
Reasons for over/under performance: Inadequate staffing to execute functions of the section				
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 66 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	12,184	23 %	6,092

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213004	Gratuity Expenses	200,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	253,212	12,184	5 %	6,092
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	253,212	12,184	5 %	6,092

Reasons for over/under performance: All the beneficiaries of the gratuity were not paid hence leading to under performance

Output : 138111 Records Management Services

%age of staff trained in Records Management		(50%) Obongi District Local Government Headquarters	(50) Obongi District Local Government Headquarters	(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	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	492	18 %	287
221012	Small Office Equipment	1,700	0	0 %	0
221014	Bank Charges and other Bank related costs	370	0	0 %	0
222001	Telecommunications	800	125	16 %	50
227001	Travel inland	1,200	995	83 %	995
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,370	1,612	22 %	1,332
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,370	1,612	22 %	1,332

Reasons for over/under performance: There is no substantive Senior and Records Officer hence leading to low performance

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	4 District Contracts Committee meetings held, 4 Evaluation Committee meetings held, 2 Negotiation committee meetings held	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	0	950	0 %	400
221001	Advertising and Public Relations	4,400	2,350	53 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	975	33 %	975
222001	Telecommunications	600	50	8 %	0

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227001 Travel inland	3,000	933	31 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,258	48 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,258	48 %	1,885
Reasons for over/under performance: Delayed submission of statement of requirements				
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	DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured	DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured	DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured
281504 Monitoring, Supervision & Appraisal of capital works	160,000	79,780	50 %	79,780
312101 Non-Residential Buildings	301,719	0	0 %	0
312102 Residential Buildings	16,319,848	5,251,296	32 %	5,251,296
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	5,251,296	32 %	5,251,296
External Financing:	160,000	79,780	50 %	79,780
Total:	16,811,567	5,331,076	32 %	5,331,076
Reasons for over/under performance: All sub-projects were funded in Quarter two leading to high performance				
Total For Administration : Wage Rect:	376,796	100,865	27 %	52,758
Non-Wage Reccurent:	335,402	66,789	20 %	35,592
GoU Dev:	16,673,587	5,265,296	32 %	5,258,296
Donor Dev:	160,000	79,780	50 %	79,780
Grand Total:	17,545,786	5,512,730	31.4 %	5,426,425

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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) Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	()		(2021-08-31) 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	2 Quarterly reports prepared and presented in finance committee 2 support supervision carried in LLGs 2 Regional meetings attended in Adjumani and Arua 6 months salaries paid to 8 staff		1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations	1 Quarterly report prepared and presented in finance committee 1 support supervision carried in LLGs 1 Regional meeting on local revenue attended in Adjumani 3 months salaries paid for 8 staff
211101 General Staff Salaries	142,565	24,498	17 %		11,716
211103 Allowances (Incl. Casuals, Temporary)	2,200	551	25 %		100
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		200
221002 Workshops and Seminars	1,000	740	74 %		740
221003 Staff Training	1,500	1,080	72 %		500
221008 Computer supplies and Information Technology (IT)	1,500	75	5 %		0
221009 Welfare and Entertainment	1,800	1,215	68 %		665
221011 Printing, Stationery, Photocopying and Binding	4,500	117	3 %		117
221012 Small Office Equipment	1,050	505	48 %		0
221014 Bank Charges and other Bank related costs	650	114	18 %		49
222001 Telecommunications	1,000	750	75 %		650
227001 Travel inland	7,000	4,486	64 %		2,473
227004 Fuel, Lubricants and Oils	4,000	1,584	40 %		944

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228002 Maintenance - Vehicles	5,000	3,522	70 %	2,666
Wage Rect:	142,565	24,498	17 %	11,716
Non Wage Rect:	32,000	14,938	47 %	9,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,565	39,436	23 %	20,820
Reasons for over/under performance:	Under Staffing Poor Internet connectivity for report preparation			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82170000) District and Lower Local Governments	(86,146,000) District and Lower Local Governments	(20542500)District and Lower Local Governments	(66146000)District and Lower Local Governments
Value of Hotel Tax Collected	(600000) Obongi Town Council	(165000) Obogi Town Council	(150000)Obongi Town Council	(0)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. 5 Local revenue mobilization meetings held 4 Accountable stationery printed and distributed to LLGs	Revenue Mobilisation 2. Printing Accountable Stationery	3 Revenue mobilisation meetings carried in the 03 LLGs Accountable stationery printed and distributed in the revenue collection units
211103 Allowances (Incl. Casuals, Temporary)	1,000	573	57 %	573
221002 Workshops and Seminars	1,000	705	71 %	705
221011 Printing, Stationery, Photocopying and Binding	3,447	500	15 %	500
227001 Travel inland	3,000	2,409	80 %	1,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	4,187	50 %	3,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	4,187	50 %	3,436
Reasons for over/under performance:	Under staffing			
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	(2020-05-25)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	(2020-03-30)District Head Quarters

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Non Standard Outputs:	Budget Allocations BFP meetings Printing budget documents	2 Budget Desk meetings held 2 Attended 1 BFP meeting 3. Printed Draft Budget documents for Budget conference 1 Budget Conference held 1 Draft BFP prepared and submitted	Budget Allocations BFP meetings Printing budget documents	1 Budget Desk meeting held 1 Budget Conference organised 1 Draft BFP prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	1,000	480	48 %	480
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,447	1,600	46 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	2,080	25 %	1,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	2,080	25 %	1,785
Reasons for over/under performance:	Under Staffing Poor Internet Connectivity			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Procure books of Accounts Process Payments	10 Warrants prepared for Q1 and Q2 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	662	66 %	392
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
227001 Travel inland	4,221	2,334	55 %	1,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,221	3,596	44 %	2,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,221	3,596	44 %	2,185

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing					
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	(2020-08-31) Arua Regional Office
Non Standard Outputs:	Prepare Periodic Financial Reports	.6 monthly reports prepared 2. 2 Quarterly report prepared 3. 3 monthly bank reconciliations made for 16 District Accounts 1 Half year accounts prepared and submitted to OAG		Prepare Periodic Financial Reports	. 3 monthly reports prepared 2. 1 Quarterly report prepared 3. 3 monthly bank reconciliations made for 16 District Accounts 1 Half year accounts prepared
211103 Allowances (Incl. Casuals, Temporary)	1,673	500	30 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,000	2,890	58 %		2,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,673	3,390	39 %		3,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,673	3,390	39 %		3,390
Reasons for over/under performance: Under staffing					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management system activities implemented	Integrated Financial Management system activities implemented		Integrated Financial Management system activities implemented	Integrated Financial Management system activities implemented
221016 IFMS Recurrent costs	30,000	8,964	30 %		6,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,964	30 %		6,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,964	30 %		6,260
Reasons for over/under performance: IFMS not fully installed and operating on high breed					
Total For Finance : Wage Rect:	142,565	24,498	17 %		11,716
Non-Wage Reccurent:	95,787	37,155	39 %		26,160
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	238,352	61,653	25.9 %		37,875

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	2 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. 1 Committee meetings, 2 Monitoring of projects.		1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.	2 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. 1 Committee meetings, 2 Monitoring of projects.
211101 General Staff Salaries	150,424	36,276	24 %		18,138
211103 Allowances (Incl. Casuals, Temporary)	1,000	709	71 %		599
213002 Incapacity, death benefits and funeral expenses	400	100	25 %		100
221005 Hire of Venue (chairs, projector, etc)	400	100	25 %		0
221009 Welfare and Entertainment	1,500	175	12 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	80	8 %		80
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	500	123	25 %		56
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	3,000	550	18 %		495
227004 Fuel, Lubricants and Oils	1,000	41	4 %		41
228002 Maintenance - Vehicles	500	491	98 %		0
Wage Rect:	150,424	36,276	24 %		18,138
Non Wage Rect:	10,000	2,619	26 %		1,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,424	38,895	24 %		19,759
Reasons for over/under performance: 1. Council activities have been interrupted by Covid- 19 pandemic out break, 2. Inadequate Local Revenue collections that affected council operations					
Output : 138202 LG Procurement Management Services					
N/A					

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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	2 procurement Adverts put, 2 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 2 adhoc committee meetings conducted minutes produced and submitted, 2 Pre bid meetings conducted , minutes prepared and submitted, 3 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	2 procurement Adverts put, 2 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 2 adhoc committee meetings conducted minutes produced and submitted, 2 Pre bid meetings conducted , minutes prepared and submitted, 3 bid documents prepared and distributed
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,560	52 %	1,238
221009 Welfare and Entertainment	600	200	33 %	150
221011 Printing, Stationery, Photocopying and Binding	440	350	80 %	150
222001 Telecommunications	60	50	83 %	0
227001 Travel inland	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,980	2,160	43 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,980	2,160	43 %	1,538
Reasons for over/under performance:	1. Inadequate Resources for preparing Bid document, stationary and Office Equipment, 2. Inadequate funds for paying evaluation and Negotiation Committees. 3. Low project prices which leads not attracting competent bidders. 4. Limited man power			
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,	3 DSC Meetings held.	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.	3 DSC Meetings held .
211103 Allowances (Incl. Casuals, Temporary)	4,000	350	9 %	350
221001 Advertising and Public Relations	2,000	550	28 %	550
221009 Welfare and Entertainment	1,500	938	63 %	938
221011 Printing, Stationery, Photocopying and Binding	1,500	733	49 %	733
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	100	80	80 %	80

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227001	Travel inland	1,132	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,732	2,651	25 %	2,651
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,732	2,651	25 %	2,651
Reasons for over/under performance:		1. Too much interference in the recruitment exercise which led to shifting of the interview venues to Adjuman DLG. 2. No DSC for the district hence hiring is too expensive.			
Output : 138204 LG Land Management Services					
No. of Land board meetings		(4)	()	()	()
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.	One land board meeting held.	1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.	1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,040	68 %	2,040
221009	Welfare and Entertainment	600	100	17 %	100
221011	Printing, Stationery, Photocopying and Binding	200	125	63 %	125
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	880	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,780	2,265	47 %	2,265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,780	2,265	47 %	2,265
Reasons for over/under performance:		1. only one meeting held because obongi doesn't have land board committee but rather hires which is too expensive in terms of facilitation. 2. Inadequate man power in the department.			
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	No PAC meetings held.	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted	No meeting held.
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

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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:		T1. here is report of Auditor General that is why there is no PAC Meetings. 2. No PAC Committee of the district.			
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	()	()	()	()
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 council meeting held, minutes produces and distributed,1 reports prepared, and 2 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted	One council meeting held, minutes produces and distributed,1 reports prepared, and 2 field visits conducted	
211103	Allowances (Incl. Casuals, Temporary)	71,013	16,778	24 %	7,699
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 %	0
227001	Travel inland	15,740	18,709	119 %	13,384
227004	Fuel, Lubricants and Oils	1,001	1,554	155 %	1,554
228002	Maintenance - Vehicles	400	11,458	2864 %	7,994
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,863	48,559	53 %	30,631
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,863	48,559	53 %	30,631
Reasons for over/under performance:		Council activities being interrupted by the Pandemic out break and the Elections Campaigns from president to lower councils.			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared.	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared
211103 Allowances (Incl. Casuals, Temporary)	2,000	920	46 %	800
221009 Welfare and Entertainment	1,000	670	67 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	60
221012 Small Office Equipment	294	250	85 %	250
222001 Telecommunications	200	170	85 %	130
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	20	2 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,494	2,130	28 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,494	2,130	28 %	1,660
Reasons for over/under performance:	Council members were too much involved in their campaigns, Few councilors to the district who serve as DEC Members at the same time committee members.			
Total For Statutory Bodies : Wage Rect:	150,424	36,276	24 %	18,138
Non-Wage Reccurent:	133,749	60,383	45 %	40,366
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	284,173	96,659	34.0 %	58,504

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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	12 extension staff paid for three(6) months 6 supervision of Agricultural activities done. 6 support supervision of Agricultural extension activities in the sub-counties done, 2 farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation done,		12 Extension staff paid salaries for 3 Months	3 supervision of Agricultural activities done. support supervision of Agricultural extension activities in the sub-counties done. Farmers and farmer organizations profiled and institutions developed, coordination of agricultural actors along the value chain by planning, implementation, monitoring and evaluation done
211101 General Staff Salaries	204,354	99,000	48 %		48,000
Wage Rect:	204,354	99,000	48 %		48,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,354	99,000	48 %		48,000
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorpotion of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, the campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council			Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council	
263367 Sector Conditional Grant (Non-Wage)	73,050	36,526	50 %		18,263

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263370 Sector Development Grant	24,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	73,050	36,526	50 %	18,263
Gou Dev:	24,501	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,552	36,526	37 %	18,263
Reasons for over/under performance:				
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	12 extension staff paid for six (6) months Two reports have been submitted to MAAIF and NAADS secretariat, Six (6) district level, four 4 regional and Four 4 planning meetings attended.. 2 capacity building workshops held for extension workers both public and private.	Animals vaccinated, Kraals visited and inspected, Slaughters inspected	12 extension staff paid for three (3) months One report submitted to MAAIF and NAADS secretariat, Three 3 district level, two 2 regional and two 2planning meetings attended. capacity of extension workers both public and private developed
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,000	64 %	1,000
221008 Computer supplies and Information Technology (IT)	740	295	40 %	295
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	50
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	1,811	460	25 %	460
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	2,955	39 %	2,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	2,955	39 %	2,955

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorption of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, The campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.				
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	12 extension staff paid for six (6) months Two reports have been submitted to MAAIF and NAADS secretariat, Six (6) district level, four 4 regional and Four 4 planning meetings attended. 2 capacity building workshops held for extension workers both public and private.		Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Payment of 12 extension staff for three (3) months Submission of reports to MAAIF and NAADS secretariat, Participate in district level, regional and planning meetings, capacity for extension workers both public and private developed
211103 Allowances (Incl. Casuals, Temporary)	1,800	462	26 %		462
221008 Computer supplies and Information Technology (IT)	729	350	48 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	600	110	18 %		110
227001 Travel inland	3,355	300	9 %		300
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,684	2,472	26 %		2,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,684	2,472	26 %		2,472
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorption of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, The campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Crop farmers advised, farmers trained,	12 extension staff paid for six (6) months Two reports have been submitted to MAAIF and NAADS secretariat, Six (6) district level, four 4 regional and Four 4 planning meetings attended. 2 capacity building workshops held for extension workers both public and private.	Crop farmers advised, farmers trained,	• Payment of 12 extension staff for three (3) months • submission of Reports to MAAIF and NAADS secretariat, Participate in district level, regional and planning meetings, capacity for extension workers both public and private developed
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,260	81 %	1,260
221008 Computer supplies and Information Technology (IT)	740	380	51 %	380
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %	50
222001 Telecommunications	600	90	15 %	90
227001 Travel inland	1,811	1,735	96 %	1,735
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	4,515	60 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	4,515	60 %	4,515
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorption of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, The campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(1000) Aliba, Gimara, Itula, Palorinya, Ewafa	() 12 extension staff paid for six (6) months Two reports have been submitted to MAAIF and NAADS secretariat, Six (6) district level, four 4 regional and Four 4 planning meetings attended. 2 capacity building workshops held for extension workers both public and private.	(250)Aliba, Gimara, Itula, Palorinya, Ewafa	()Payment of 12 extension staff for three (3) months submission of reports to MAAIF. participate in district level, regional and planning meetings, capacity for extension workers both public and private developed

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Non Standard Outputs:	Not planned	• 12 extension staff paid for six (6) months • Two reports have been submitted to MAAIF and NAADS secretariat, • Six (6) district level, four 4 regional and Four 4 planning meetings attended. • 2 capacity building workshops held for extension workers both public and private.	Not planned	Payment of 12 extension staff for three (3) months submission of reports to MAAIF and NAADS secretariat, participate in district level, regional and planning meetings, capacity for extension workers both public and private developed
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,546	99 %	1,546
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	1,250	69 %	1,250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	3,796	51 %	3,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	3,796	51 %	3,796
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorption of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, The campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.			
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				
227001 Travel inland	4	0	0 %	0

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Quarter2

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 extension staff paid for six (6) months. Two reports have been submitted to MAAIF and NAADS secretariat, Six (6) district level, four 4 regional and Four 4 planning meetings attended. 2 capacity building workshops held for extension workers both public and private.	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted	Payment of 12 extension staff for three (3) months submission of reports to MAAIF and NAADS secretariat, Participate in district level, regional and planning meetings, Capacity for extension workers both public and private developed
211101 General Staff Salaries	250,202	147,600	59 %	133,800
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,570	52 %	1,570
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %	100
221008 Computer supplies and Information Technology (IT)	1,000	350	35 %	350
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	428	43 %	428
221012 Small Office Equipment	200	171	86 %	171
221014 Bank Charges and other Bank related costs	600	237	39 %	49
222001 Telecommunications	800	20	3 %	20
227001 Travel inland	5,000	4,260	85 %	4,260
227004 Fuel, Lubricants and Oils	1,600	1,084	68 %	1,084
228002 Maintenance - Vehicles	3,000	657	22 %	293
Wage Rect:	250,202	147,600	59 %	133,800
Non Wage Rect:	18,200	9,877	54 %	9,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	268,402	157,477	59 %	143,125

Vote:629 Obongi District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing made it difficult to reach all the farmers effectively and also reduced absorption of the wages, Floods which has made movement difficult and also destroyed all the fish processing demonstration facilities at the landing sites, The campaigns for the elections was also a factor as many of the farmers were engaged in the campaigns. All these has affected performance negatively.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:					
312201 Transport Equipment	0	24,000	0 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	24,000	0 %		12,000
External Financing:	0	0	0 %		0
Total:	0	24,000	0 %		12,000
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Slaughter slabs constructed, Fish receiving and handling premises constructed	Construction of the fish processing facility has not commenced.		Slaughter slabs constructed, Fish receiving and handling premises constructed	Construction of one (1) fish processing facility at Alibabito landing site.
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:					
Due to delays in procurement process, work on the facility has not yet commenced.					
Total For Production and Marketing : Wage Rect:	454,556	246,600	54 %		181,800
Non-Wage Reccurent:	123,471	60,141	49 %		41,326
GoU Dev:	53,550	24,000	45 %		12,000
Donor Dev:	0	0	0 %		0
Grand Total:	631,577	330,741	52.4 %		235,126

Vote:629 Obongi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(234) Training in Surveillance, Infection prevention and control, EPI. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(144)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(100)Training in Surveillance, Infection prevention and control, EPI. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
No of trained health related training sessions held.	(4) quarterly training conducted	(21) Training in Surveillance, Infection prevention and control, EPI. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(1)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(5)Training in Surveillance, Infection prevention and control, EPI. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
Number of outpatients that visited the Govt. health facilities.	(527) 527 national and refugee patients	(43029) Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(138)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(42891)Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
Number of inpatients that visited the Govt. health facilities.	(245) 245 national and refugee patients	(1670) Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(245)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(1425)Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
No and proportion of deliveries conducted in the Govt. health facilities	(140) 140 deliveries conducted in the health facilities	(770) Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(35)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(630)Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
% age of approved posts filled with qualified health workers	(80%) 80% qualified Health workers recruited	(80%) Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(80%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(80%)Aliba, Gimara, Ewafa, Palorinya, Itula and 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%) 100% VHTs are available and trained however 71, % are only reporting quarterly in Training in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(100%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(100%)100% VHTs are available and trained however 71, % are only reporting quarterly in Training in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council
No of children immunized with Pentavalent vaccine	(90) 90% of children immunized with Pentavalent vaccine	(650) Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council		(125)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(525)Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council

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Non Standard Outputs:	N/A	234 health workers trained, 21 training sessions, 43029 OPD attendances, 1670 IPD attendances, 770 deliveries conducted, 80% staff posts filled, 650 children vaccinated with pentavalent vaccine and 7.1% VHTs reported			Immunization, Trainings, Deliveries, VHT reporting, OPD and IPD visits in health facilities
263367 Sector Conditional Grant (Non-Wage)	190,922	95,460	50 %		47,730
263370 Sector Development Grant	41,859	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,922	95,460	50 %		47,730
Gou Dev:	41,859	0	0 %		0
External Financing:	0	0	0 %		0
Total:	232,781	95,460	41 %		47,730
Reasons for over/under performance:	Floods, COVID 19 and other central government programs				
Capital Purchases					
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 procurement due to late evaluation leading into late award				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) Obongi Health Centre IV	(0) Obongi Health Centre IV	(1)Obongi Health Centre IV	(0)Obongi Health Centre IV	
Non Standard Outputs:	Not planned			Not planned	
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:	The equipment purchase delayed due to late advertisement for bids and supplier not yet identified				
Programme : 0883 Health Management and Supervision					

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 DHT monthly meetings conducted, 1 performance review meetings conducted, 1 support supervision conducted, 1 health coordination meeting conducted		DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT meetings conducted, performance review meetings conducted, support supervision and health coordination meetings conducted
211101 General Staff Salaries	1,783,604	810,889	45 %		503,941
221002 Workshops and Seminars	2,900	730	25 %		730
221009 Welfare and Entertainment	1,800	1,440	80 %		1,440
221011 Printing, Stationery, Photocopying and Binding	1,600	307	19 %		307
221012 Small Office Equipment	400	0	0 %		0
221014 Bank Charges and other Bank related costs	0	80	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	15,161	10,840	71 %		10,610
227004 Fuel, Lubricants and Oils	7,957	0	0 %		0
228002 Maintenance - Vehicles	7,024	4,213	60 %		4,213
Wage Rect:	1,783,604	810,889	45 %		503,941
Non Wage Rect:	37,842	17,609	47 %		17,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,821,446	828,498	45 %		521,240
Reasons for over/under performance:	Floods, COVID 19 and other central government programs				
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	140,684	84 %		139,934
221003 Staff Training	102,600	74,015	72 %		74,015

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227001 Travel inland	75,000	33,900	45 %	33,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	344,892	248,598	72 %	247,848
Total:	344,892	248,598	72 %	247,848
Reasons for over/under performance:	The over performance was due to over release of funds of UNICEF and UNFPA in quarter two since the financial year is according to calender year			
<i>Total For Health : Wage Rect:</i>	<i>1,783,604</i>	<i>810,889</i>	<i>45 %</i>	<i>503,941</i>
<i>Non-Wage Reccurent:</i>	<i>228,764</i>	<i>113,069</i>	<i>49 %</i>	<i>65,029</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>248,598</i>	<i>72 %</i>	<i>247,848</i>
<i>Grand Total:</i>	<i>2,502,271</i>	<i>1,172,556</i>	<i>46.9 %</i>	<i>816,819</i>

Vote:629 Obongi District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 achieved		Recruitment and filling existing positions in the department.	Recruitment and filling existing positions in the department.
211101 General Staff Salaries	1,578,631	681,407	43 %		340,670
Wage Rect:	1,578,631	681,407	43 %		340,670
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,578,631	681,407	43 %		340,670
Reasons for over/under performance: Delay in recruitment process.					
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.	(189) 189 teachers remunerates from (6) primary schools in Aliba, (4) primary schools in Gimara, (10)primary schools in Itula and (2) primary schools in Obongi Town Council.		(22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(189)189 teachers remunerates from (6) primary schools in Aliba, (4) primary schools in Gimara, (10)primary schools in Itula and (2) primary schools in Obongi Town Council.
No. of qualified primary teachers	(168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(189) 189 qualified teachers deployed in (6) primary schools in Aliba, (4) primary schools in Gimara, (10) primary schools in Itula and (2) primary schools in Obongi Town Council.		(22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(189)189 qualified teachers deployed in (6) primary schools in Aliba, (4) primary schools in Gimara, (10) primary schools in Itula and (2) primary schools in Obongi Town Council.

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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.	()
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.	()
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.	()	(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.	()
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.	()	(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	()
Non Standard Outputs:	Establishment of new set of School Management Committees.	242 members of School Management Committees trained.	Training and supporting the new SMCs	242 members of School Management Committees trained.
263367 Sector Conditional Grant (Non-Wage)	214,633	57,247	27 %	57,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,633	57,247	27 %	57,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,633	57,247	27 %	57,247
Reasons for over/under performance:	The under performance in the wage for primary school teachers could be due unfilled positions that are been recruited.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() N/A	(00) N/A	()	(00)N/A

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No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county.	(04) Bidding in progress for the rehabilitation of the 4 classroom block at Dilokata primary school, Aliba Sub County.	(4)Rehabilitation of 4 classroom block at Dilokata primary	(04)Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county.
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
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:	No expenditure done due to delay in procurement process as bidding process on going.			
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 at bidding level.	(10)Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	(05)Construction of 5 stance VIP latrine with Incinerator for Girls at Alibabito primary school in Aliba Sub County.
No. of latrine stances rehabilitated	() N/A	(00) N/A	()	(00)N/A
Non Standard Outputs:	N/A	N/A		N/A
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:	Expenditure not incurred due to delay in procurement.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Establishment of new BOGs for secondary schools.	Process of re-constitution of Board of Governors for Obongi S.S.	Training of SMCs and monitoring their performance	Re-constitution of Board of Governors for Obongi S.S.
211101 General Staff Salaries	545,792	147,143	27 %	70,831

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Wage Rect:	545,792	147,143	27 %	70,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,792	147,143	27 %	70,831

Reasons for over/under performance: Under staffing in the two secondary schools especially science teachers and graduate teachers

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.	(540) 300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school.	(484)Itula and Obongi Secondary School	(540)300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school.
No. of teaching and non teaching staff paid	(23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(27) 14 teachers in Itula secondary school payroll and 12 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(23)Itula and Obongi Secondary School	(27)14 teachers in Itula secondary school payroll and 12 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	750 Students enrolled in Itula and Obongi Secondary schools	750 Students enrolled in Itula and Obongi Secondary schools	750 Students enrolled in Itula and Obongi Secondary schools
263367 Sector Conditional Grant (Non-Wage)	76,158	11,635	15 %	11,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,158	11,635	15 %	11,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,158	11,635	15 %	11,635

Reasons for over/under performance: Low wage expenditure as a result of positions of science teachers and Education officers not filled.

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

N/A				
Non Standard Outputs:	Seed Secondary School constructed	Topographic siting and Geo-technical survey conducted for construction of Gopele Seed Secondary School for Gimara Sub County.	Seed Secondary School constructed	Construction of Seed Secondary School for Gimara Sub County

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312101 Non-Residential Buildings	554,806	7,800	1 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	554,806	7,800	1 %	7,800
External Financing:	0	0	0 %	0
Total:	554,806	7,800	1 %	7,800

Reasons for over/under performance: Delayed procurement process by Ministry of Education and Sports for the construction of Gopele Seed secondary school for Gimara Sub County.

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	35 primary schools and 07 secondary schools inspected for Re-opening for candidate classes.	22 Primary and 2 secondary schools inspected and report produced	22 Primary and 2 secondary schools inspected and report produced
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: Disruption of the school program by the COVID-19 pandemic.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary schools inspected and report prepared	07 Secondary schools inspected for re-opening for candidate classes.	Secondary schools inspected and report prepared	07 Secondary schools inspected for re-opening for candidate classes.
221002 Workshops and Seminars	21,689	0	0 %	0
227001 Travel inland	20,000	1,670	8 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,689	1,670	4 %	1,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,689	1,670	4 %	1,670

Reasons for over/under performance: COVID-19 disrupted normal school program.

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	22 Schools supported to participate in Sub-county, regional and national competitions	No sports competitions conducted due to COVID-19.	22 Schools supported to participate in Sub-county, regional and national competitions	No sports competitions conducted due to COVID-19.
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

Reasons for over/under performance: Expenditure not incurred in sports sector due to measures for the control of spread of COVID-19 disapprove co-curricular activities which encourage gathering and touching, besides the rest of the classes were at home due to the COVID-19 pandemic.

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 National and regional workshops and seminars conducted, Quarterly follow up visits conducted, School inspection for re opening conducted Data collected in all schools verification of students for quota system, face mask for candidate classes collected	3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,	School inspection for re opening conducted Data collected in all schools verification of students for quota system, face mask for candidate classes collected
211101 General Staff Salaries	59,528	5,664	10 %	2,832
213002 Incapacity, death benefits and funeral expenses	2,426	650	27 %	650
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	98,500	30,331	31 %	30,331
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	608	15 %	608
221011 Printing, Stationery, Photocopying and Binding	3,000	288	10 %	288

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221012 Small Office Equipment	3,000	114	4 %	114
221014 Bank Charges and other Bank related costs	500	121	24 %	49
222001 Telecommunications	2,000	50	3 %	50
227001 Travel inland	16,454	4,152	25 %	4,152
227004 Fuel, Lubricants and Oils	6,000	560	9 %	560
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	59,528	5,664	10 %	2,832
Non Wage Rect:	65,976	6,542	10 %	6,470
Gou Dev:	0	0	0 %	0
External Financing:	88,000	30,331	34 %	30,331
Total:	213,504	42,537	20 %	39,633
Reasons for over/under performance:	Under staffing has affected performance			
<i>Total For Education : Wage Rect:</i>	<i>2,183,951</i>	<i>834,215</i>	<i>38 %</i>	<i>414,333</i>
<i>Non-Wage Reccurent:</i>	<i>450,419</i>	<i>77,094</i>	<i>17 %</i>	<i>77,023</i>
<i>GoU Dev:</i>	<i>980,228</i>	<i>7,800</i>	<i>1 %</i>	<i>7,800</i>
<i>Donor Dev:</i>	<i>88,000</i>	<i>30,331</i>	<i>34 %</i>	<i>30,331</i>
<i>Grand Total:</i>	<i>3,702,599</i>	<i>949,440</i>	<i>25.6 %</i>	<i>529,487</i>

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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	
228002 Maintenance - Vehicles	13,910	760	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,910	760	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,910	760	5 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads rehabilitated and maintained			District roads rehabilitated and maintained	
211101 General Staff Salaries	134,047	7,200	5 %		3,600
221003 Staff Training	1,200	1,200	100 %		1,200
221009 Welfare and Entertainment	1,735	965	56 %		965
221011 Printing, Stationery, Photocopying and Binding	2,391	783	33 %		783
221012 Small Office Equipment	609	0	0 %		0
221014 Bank Charges and other Bank related costs	190	563	297 %		480
223005 Electricity	2,228	800	36 %		800
223006 Water	644	120	19 %		120
227001 Travel inland	10,006	7,680	77 %		4,675
227004 Fuel, Lubricants and Oils	5,600	2,800	50 %		2,800
Wage Rect:	134,047	7,200	5 %		3,600
Non Wage Rect:	24,603	14,911	61 %		11,823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	158,650	22,111	14 %		15,423
Reasons for over/under performance:					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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Non Standard Outputs:	District Roads routinely maintained		District Roads routinely maintained	
211103 Allowances (Incl. Casuals, Temporary)	9,695	5,270	54 %	5,270
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	0	170	0 %	170
227004 Fuel, Lubricants and Oils	5,905	1,644	28 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	7,084	43 %	7,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	7,084	43 %	7,084
Reasons for over/under performance:				
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	()	(4)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	74,684	69 %	63,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,366	74,684	69 %	63,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,366	74,684	69 %	63,445
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(2) Obongi Town Council	()	()	()
Non Standard Outputs:				
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:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(2) Obongi Town Council	()	(2)Obongi Town Council	()

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Length in Km of District roads periodically maintained	(2)	()	()	()
Non Standard Outputs:				
263204 Transfers to other govt. units (Capital)	168,316	123,342	73 %	123,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,316	123,342	73 %	123,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,316	123,342	73 %	123,342
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	District road maintained by machines		District road maintained by machines	
263204 Transfers to other govt. units (Capital)	788,340	33,847	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	33,847	0 %	0
Gou Dev:	788,340	0	0 %	0
External Financing:	0	0	0 %	0
Total:	788,340	33,847	4 %	0
Reasons for over/under performance:				
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>7,200</i>	<i>5 %</i>	<i>3,600</i>
<i>Non-Wage Reccurent:</i>	<i>331,794</i>	<i>254,628</i>	<i>77 %</i>	<i>205,694</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>261,828</i>	<i>9.2 %</i>	<i>209,294</i>

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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	Monthly staff salary 01-District Water Officer 01-Engineering Assistant 01-Driver		Staff Monthly salary paid for three months for (01-DWO, 01-Engineering Assistant and 01-Driver)	Monthly staff salary 01-District Water Officer 01-Engineering Assistant 01-Driver
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: Wage absorption was low because of understaffing in the sector. however, recruitment exercise is ongoing.					
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	() Water samples collected from 50 water points tested		(25)Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	()Water samples collected from 50 water points tested
No. of District Water Supply and Sanitation Coordination Meetings	(4)	()		()	()

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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	Routine inspection of water points Travels to Kampala for submission of quarterly reports 01-Joint monitoring of functionality of water points and their water user committees Display of allocations per sub county Dissemination of critical requirements	Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out	Routine inspection of water points Travels to Kampala for submission of quarterly reports 01-Joint monitoring of functionality of water points and their water user committees Display of allocations per sub county Dissemination of critical requirements
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:	Transport Challenges especially during supervision and monitoring. However timely release of this funds attributed to good performance in this output.			
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	()	(1)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	Water Management Board for Liwa PWS Established Training of Water User committee and Water Board members	Day today operation of the District Water office supported	Water Management Board for Liwa PWS Established Training of Water User committee and Water Board members
213002 Incapacity, death benefits and funeral expenses	0	600	0 %	600
221009 Welfare and Entertainment	1,245	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	2,000	900	45 %	900
223006 Water	255	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	551	0	0 %	0
224006 Agricultural Supplies	0	550	0 %	550
227001 Travel inland	8,000	1,845	23 %	1,845
227004 Fuel, Lubricants and Oils	4,000	669	17 %	669
228002 Maintenance - Vehicles	2,000	566	28 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,551	5,280	26 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,551	5,280	26 %	5,280
Reasons for over/under performance:	Transport Challenges Most of the participants were engaged in rally at the parish centers thus affecting the initial scheduled days for the training			
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	()	(1)Washing Day conducted	()
No. of water user committees formed.	(6) Refresher Training for WUCs of Rehabilitated Boreholes conducted	()	(1)Refresher Training for WUCs of Rehabilitated Boreholes conducted	()
No. of Water User Committee members trained	(6) Refresher Training for WUCs of Rehabilitated Boreholes conducted	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy and Planning meetings Conducted	()	()	()
Non Standard Outputs:	Community Based Management System Strengthened and Supported through Soft Ware Activities	Dissemination of Critical Requirements Display of allocation for water Refresher training of WUCs and HPMs	Community Based Management System Strengthened and Supported through Soft Ware Activities	Dissemination of Critical Requirements Display of allocation for water Refresher training of WUCs and HPMs
221002 Workshops and Seminars	13,762	3,000	22 %	3,000
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

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227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,762	3,000	14 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,762	3,000	14 %	3,000
Reasons for over/under performance:		Delayed release of funds Transport challenges COVID 19			
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	06 Boreholes in Obongi for Rehabilitation	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	06 Boreholes in Obongi for Rehabilitation
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:		Delayed procurement process of engaging HPMA in a frame work contract with the District.			
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.	() Construction of liwa piped water supply phase 1 in Gimara sub County Global Hand Washing Day Celebration and Awareness creation World Toilet Day CLTS mobilisation and Rapport creation Triggering of 12 Villages	(1)01 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	()Construction of liwa piped water supply phase 1 in Gimara sub County Global Hand Washing Day Celebration and Awareness creation World Toilet Day CLTS mobilisation and Rapport creation Triggering of 12 Villages

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Non Standard Outputs:		01 Hybrid (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	Construction of liwa piped water supply phase 1 in Gimara sub County Global Hand Washing Day Celebration and Awareness creation World Toilet Day CLTS mobilisation and Rapport creation Triggering of 12 Villages	Construction of liwa piped water supply phase 1 in Gimara sub County Global Hand Washing Day Celebration and Awareness creation World Toilet Day CLTS mobilisation and Rapport creation Triggering of 12 Villages	
		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:		Procurement process ongoing for the Hard ware projects Most participants for CLTS program in the Village were occupied in election rally thus some program for some villages were affected Transport Challenges			

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<i>Total For Water : Wage Rect:</i>	<i>31,817</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>62,313</i>	<i>8,280</i>	<i>13 %</i>	<i>8,280</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>8,280</i>	<i>1.9 %</i>	<i>8,280</i>

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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	1ministrial meeting attended Stationery procured Office equipment procured Maintenance of small office equipment		3 field visits 1 meeting	1ministrial meeting attended Stationery procured Office equipment procured Maintenance of small office equipment
211101 General Staff Salaries	187,880	7,795	4 %		3,600
221011 Printing, Stationery, Photocopying and Binding	400	450	113 %		450
221012 Small Office Equipment	600	590	98 %		590
227001 Travel inland	1,000	520	52 %		520
227004 Fuel, Lubricants and Oils	1,002	0	0 %		0
228002 Maintenance - Vehicles	1,138	0	0 %		0
228004 Maintenance – Other	1,000	450	45 %		450
Wage Rect:	187,880	7,795	4 %		3,600
Non Wage Rect:	5,140	2,010	39 %		2,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,020	9,805	5 %		5,610
Reasons for over/under performance: Limited funding in the department to facilitate the Head of natural resources office					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (1) Hectares of trees () (1)acres established ()					

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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	Monitoring of tree seedlings supplied to farmers conducted		Monitoring of tree seedlings supplied to farmers conducted
224006 Agricultural Supplies	1,024	256	25 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024	256	25 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024	256	25 %	256
Reasons for over/under performance:	Floods as some woodlots for farmers were submerged in water			
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	()	(10)People trained Aliba, Gimara, Itula and Obongi Town Council	()
Non Standard Outputs:		Training of 50 community members in soil and water conservation		Training of 50 community members in soil and water conservation
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Covid 19 as few people were trained Limited funds to train a large group of people			
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:		Forestry inspections on compliance and enforcement conducted	Not planned	Forestry inspections on compliance and enforcement conducted
227001 Travel inland	1,777	444	25 %	444

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,777	444	25 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,777	444	25 %	444
Reasons for over/under performance: Limited funding as few inspection were conducted to ascertain compliance Limited staff in forestry sector				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(100) People trained	()	(25)mobilized and trained	()
Non Standard Outputs:	Community sensitization on wetland management conducted Formation and training of Environment and Natural Resources committee conducted Mobilization of Environment and Natural resources committee conducted		Not planned	Community sensitization on wetland management conducted Formation and training of Environment and Natural Resources committee conducted Mobilization of Environment and Natural resources committee conducted
221002 Workshops and Seminars	1,000	970	97 %	970
221009 Welfare and Entertainment	1,500	375	25 %	375
227001 Travel inland	500	142	28 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,487	50 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,487	50 %	1,487
Reasons for over/under performance: Limited funding in the sector Few community members trained due to covid 19				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(20) Inspections	()	(5)Inspections conducted	()
Area (Ha) of Wetlands demarcated and restored	(1) hectare	()	(1)hectare	()
Non Standard Outputs:	Training of community members on wetland management and sensitization on riverbank management conducted		Not planned	Training of community members on wetland management and sensitization on riverbank management conducted
221002 Workshops and Seminars	4,000	1,000	25 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Covid 19 as only 50 stakeholders were invited for the training leaving out many individuals Limited funding for the sector Lack of staff in the sector			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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)20 women and 20 men trained	()
Non Standard Outputs:		Induction of the Environment and Natural resources committee conducted at Lower local government		Induction of the Environment and Natural resources committee conducted at Lower local government
221002 Workshops and Seminars	2,000	160	8 %	160
221011 Printing, Stationery, Photocopying and Binding	349	102	29 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,349	262	11 %	211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,349	262	11 %	211
Reasons for over/under performance:	Limited funds Limited staff to implement the activities in the sector			
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:		2 Environmental compliance inspections conducted		2 Environmental compliance inspections conducted
227001 Travel inland	1,859	0	0 %	0

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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: Limited funding to conduct the many inspections
Limited staff in the sector

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(05) government institutions surveyed and titled Lands inspections done and reports 3	(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	Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops

Non Standard Outputs:	1 Training of area Land committee conducted	1 Training of area Land committee conducted
221002 Workshops and Seminars	1,000	1,000
227001 Travel inland	976	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,976	1,000	51 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,976	1,000	51 %	1,000

Reasons for over/under performance: Limited funding for the sector
Limited staff as one person is implementing the activities in all sections

Output : 098311 Infrastruture Planning

N/A

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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	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		
221011 Printing, Stationery, Photocopying and Binding	477	477	100 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,477	477	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,477	477	32 %	0
Reasons for over/under performance:				
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	7,795	4 %	3,600
Non-Wage Reccurent:	24,602	7,435	30 %	6,908
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	212,482	15,230	7.2 %	10,508

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4	01 meeting was held for the department staff		Community Development Workers recruited and deployed to Lower Local Governments	01 meeting was held for the department staff
211103 Allowances (Incl. Casuals, Temporary)	630	157	25 %		157
Wage Rect:	0	0	0 %		0
Non Wage Rect:	630	157	25 %		157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630	157	25 %		157
Reasons for over/under performance:	The funds for this section are too little and cannot facilitate the CDOs to come to the head quarter and hold regular meetings.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) FAL Centres Supported 4 Meetings and Monitoring	(36) 36 FAL Centres monitored 36 Instructors paid their Quarterly Incentives and provided with stationaries		(20)Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa	(18)18 FAL Centres monitored 18 Instructors paid their Quarterly Incentives and provided with stationaries
Non Standard Outputs:	Incentives	10 FAL Instructors interviewed and selected trained on Numeracy and Literacy with support from LWF			10 FAL Instructors interviewed and selected trained on Numeracy and Literacy with support from LWF
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
221009 Welfare and Entertainment	0	800	0 %		800
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
227004 Fuel, Lubricants and Oils	226	113	50 %		113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,026	1,013	50 %		1,013
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,026	1,013	50 %		1,013
Reasons for over/under performance:	Bad roads due to flooding, covid-19 pandemic that reduced group activities including savings, reduced incentives for FAL instructors due to reduced budget allocation for the program, few FAL learning centres across the district, lack of quarterly review meeting due to lack of budget line,				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	News Provided	1 Supported		One public library supported	Non
221007 Books, Periodicals & Newspapers	466	0	0 %		0
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 not released adequately				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Gender auditing of 3 projects was conducted under education and health in Yenga P/S, Liwa P/S, Obongi P/S and Maduga health Center II. 01 review meeting was conducted.		Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Gender auditing of 3 projects was conducted under education and health in Yenga P/S, Liwa P/S, Obongi P/S and Maduga health Center II. 01 review meeting was conducted.
211103 Allowances (Incl. Casuals, Temporary)	500	153	31 %		153
221002 Workshops and Seminars	6,000	5,890	98 %		5,890
221009 Welfare and Entertainment	4,000	4,000	100 %		4,000
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	300	240	80 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	10,333	517 %		10,333
Gou Dev:	0	0	0 %		0
External Financing:	10,000	0	0 %		0
Total:	12,000	10,333	86 %		10,333
Reasons for over/under performance:	However, for the new projects, this was not done as funds under these projects was not released for environmental and social screening. 82 GBV data was captured onto the NGBVD system. This was possible with support from UNFPA				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	(30) 30 cases have been followed, 1 perpetrators of Defilement have been remanded. One Juvenile remanded in Children remand home.		(4)Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council	(4)26 cases have been followed, 1 perpetrators of Defilement have been remanded. One Juvenile remanded in Children remand home.
Non Standard Outputs:	Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training	Trained 74 Para- social workers, 4 CDOs and 20 Health workers were trained. Coordination meeting with partners conducted. 01 monitoring was conducted in Aliba and Obongi Town Council.		Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training	Trained 74 Para- social workers, 4 CDOs and 20 Health workers were trained. Coordination meeting with partners conducted. 01 monitoring was conducted in Aliba and Obongi Town Council.
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		200
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	6,375	425 %		6,375
Gou Dev:	0	0	0 %		0
External Financing:	6,000	0	0 %		0
Total:	7,500	6,375	85 %		6,375
Reasons for over/under performance:	Support from Save the Children International, and UNHCR, and LWF and UNFPA made it possible to over perform				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth Council Meeting Conducted	(1) Non		(4)Aliba, Itula, Gimara and Obongi Town Council	(1)Not Conducted

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Non Standard Outputs:	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	01 meeting was conducted with Obongi Town Central Boda Boda transport services, Liwa South metal Fabrication and Aringa Youth Ox-traction.	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	01 meeting was conducted with Obongi Town Central Boda Boda transport services, Liwa South metal Fabrication and Aringa Youth Ox-traction.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	252	63	25 %	63
227001 Travel inland	0	100	0 %	100
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	413	25 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652	413	25 %	413
Reasons for over/under performance:	There is a challenge of Finances, non-release of funds, non-recovery by the groups.			
	Youth Council Not functional			
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:	45 SAGE Potential Beneficiaries were verified, and their Status ascertained.		45 SAGE Potential Beneficiaries were verified, and their Status ascertained.	
	500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed.		500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed.	
	1 Death information collected, notified and family resolution form filled		1 Death information collected, notified and family resolution form filled	
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

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>Delayed Payment Of Sage Beneficiaries, Death of Beneficiaries, Lack of Recognition of Current Administrative Units, Lack of Budget Line for SAGE Program at District Level to Facilitate Some Activities, Lack of Quarterly Routine Meeting at District Level. Support to Disability and Elderly being implemented by different person makes it difficult to coordinate older person activities.</p> <p>Funds are very little. The funds for Q1, Q2 and Q3 to be combined cumulatively to carry out the Monitoring. This is planned for Q3.</p>				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural sites mapped	Not Implemented		Cultural sites mapped	Not Implemented
	Meetings Conducted			Meetings Conducted	
	History Recorded			History Recorded	
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	200	13 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	200	13 %		200
Reasons for over/under performance:	The funds were so small. It needs to be combined to conduct the meeting.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Coordination with Ministry Conducted	Mobilized and		Mobilized and	
	Work place mapped	grated awareness on		grated awareness on	
	Work Place Inspected	non-unionized		non-unionized	
	Organization supported to register work place	workers/Unions in the District and their importance and organized registration of 7		workers/Unions in the District and their importance and organized registration of 7	
	Organization support to acquire occupational permit	institution non-unionized workers		institution non-unionized workers	
	Workers Union supported				
221011 Printing, Stationery, Photocopying and Binding	250	125	50 %		125
227001 Travel inland	2,250	1,118	50 %		1,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,243	50 %		1,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,243	50 %		1,243
Reasons for over/under performance:	Availability of guideline from Ministry of GLSD and EC				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	16 workplaces visited and disseminated work Place SOPs			10 workplaces visited and disseminated work Place SOPs
221011 Printing, Stationery, Photocopying and Binding	300	135	45 %		135
227001 Travel inland	1,200	615	51 %		615
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		750
Reasons for over/under performance: Availability of guideline from Ministry of Health and Gender					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Meetings Held	()	()	()	()
Non Standard Outputs:	Not implemented				Not implemented
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: The funds are so little to conduct the monitoring. The monitoring was also not done because the activity was affected by political campaigns.					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	No. of child rehabilitation cases registered and referred	One monitoring was conducted for the centers in the refugee settlements.			One monitoring was conducted for the centers in the refugee settlements.
	No. of Community Social Rehabilitation awareness created	The specialized services were not supported as there was no case registered			The specialized services were not supported as there was no case registered
	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				
	211103 Allowances (Incl. Casuals, Temporary)	3,800	585	15 %	585
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	461	115	25 %	115	
227001 Travel inland	567	645	114 %	645	
227004 Fuel, Lubricants and Oils	1,063	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,391	1,345	21 %	1,345	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	6,391	1,345	21 %	1,345	
Reasons for over/under performance:	Five centers visited with support from these funds.				
	No specialized service was registered.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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	01 travel was carried out to the Ministry. Data and honoraria were provided for reporting. One changeover switch was purchased.	01 travel was carried out to the Ministry. Data and honoraria were provided for reporting. One changeover switch was purchased.	
211101	General Staff Salaries	89,388	23,514	26 %	12,391
211103	Allowances (Incl. Casuals, Temporary)	1,656	1,569	95 %	1,569
221008	Computer supplies and Information Technology (IT)	800	0	0 %	0
221009	Welfare and Entertainment	0	185	0 %	185
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	94	0 %	82
222003	Information and communications technology (ICT)	1,944	300	15 %	300
227001	Travel inland	4,428	2,124	48 %	2,124
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	89,388	23,514	26 %	12,391
	Non Wage Rect:	12,213	4,272	35 %	4,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,601	27,786	27 %	16,651

Reasons for over/under performance:

The funds for operations are too small and cannot support a lot of activities.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Sub Project Generated Sub Project funded Beneficiaries Trained	12 women groups under UWEP were funded. No youth groups were funded.	12 women groups under UWEP were funded. No youth groups were funded.	
281504 Monitoring, Supervision & Appraisal of capital works	359,594	0	0 %	0

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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 under UWEP was released to support 12 Women groups.

UWEP operational funds released to support the process.
No funds for YLP was released.

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>23,514</i>	<i>26 %</i>	<i>12,391</i>
<i>Non-Wage Reccurent:</i>	<i>36,953</i>	<i>26,101</i>	<i>71 %</i>	<i>26,089</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>49,615</i>	<i>9.9 %</i>	<i>38,480</i>

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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 6 months, two National and Regional workshops ,meeting and seminar attended in , Arua and Moyo One Quarterly performance report for FY 2020/2021 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, one National and Regional workshops ,meeting and seminar attended in Moyo One Quarterly performance report for FY 2020/2021 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	15,800	18 %		8,100
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %		650
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		295
221012 Small Office Equipment	168	190	113 %		100
227001 Travel inland	9,580	7,639	80 %		5,274
Wage Rect:	86,400	15,800	18 %		8,100
Non Wage Rect:	12,248	8,774	72 %		6,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,648	24,574	25 %		14,419
Reasons for over/under performance: Delayed recruitment of staff due to COVID-19					
Output : 138302 District Planning					

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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	(6) 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: Delayed recruitment of staff due to COVID 19 affected implementation of some planned activities

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract prepared and copies produced and circulated	Two staff (District Planner and Volunteer Planner) attended two days West Nile Planners Forum meeting in Moyo for discussing Draft Local Government Development Plans	Statistical Abstract prepared and copies produced and circulated	Two staff (District Planner and Volunteer Planner) attended two days West Nile Planners Forum meeting in Moyo for discussing Draft Local Government Development Plans
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	1,745	65 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,745	44 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,745	44 %	1,745

Reasons for over/under performance: Most of the Heads of Departments were unable to provide required data for tracking progress and conducting a situational analysis

Output : 138304 Demographic data collection

N/A

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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
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:	Funds for Development Partners not released and funds from district not allocated tor implementation of the planned outputs			
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:	Funds not allocated for implementation of the planned outputs due to low local revenue collection			
Output : 138306 Development Planning				
N/A				

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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,, Prepared UNHCR Integration Partnership Agreement annual work plan and budget	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	Prepared UNHCR Integration Partnership Agreement annual work plan and budget
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	450	45 %	150
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	6,460	315	5 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	765	9 %	465
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	765	6 %	465

Reasons for over/under performance: Low staffing at Lower Local Government level,

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	4 Community Project Management Committees of Alibabito, Dilokata and Lomunga Primary schools and Itula Health Centre III trained on Project Management	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders	4 Community Project Management Committees of Alibabito, Dilokata and Lomunga Primary schools and Itula Health Centre III trained on Project Management
221002 Workshops and Seminars	5,000	3,090	62 %	3,090
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

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	3,090	13 %	3,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	3,090	13 %	3,090

Reasons for over/under performance: Inadequate knowledge and skills in project appraisals

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	One two days District Planning and Budget Conference organized and attended by 90 participants at both Higher and Lower Local Governments	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	One two days District Planning and Budget Conference organized and attended by 90 participants at both Higher and Lower Local Governments
221002 Workshops and Seminars	3,000	5,395	180 %	5,395
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	1,400	1,400	100 %	1,400
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,395	134 %	7,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	7,395	134 %	7,395

Reasons for over/under performance: Delayed recruitment of staff due to COVID 19 has resulted into the low-quality staff at both higher and lower local governments

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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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	Two Monitoring and Evaluation visits conducted, Two Monitoring reports prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken	One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken
221011 Printing, Stationery, Photocopying and Binding	1,000	1,015	102 %	1,015
221014 Bank Charges and other Bank related costs	300	64	21 %	0
227001 Travel inland	19,221	7,822	41 %	7,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,080	43 %	1,015
Gou Dev:	18,021	7,822	43 %	7,822
External Financing:	0	0	0 %	0
Total:	20,521	8,902	43 %	8,837
Reasons for over/under performance:	Low participation of other staff in monitoring			
Total For Planning : Wage Rect:	86,400	15,800	18 %	8,100
Non-Wage Reccurent:	67,248	22,849	34 %	20,029
GoU Dev:	22,021	7,822	36 %	7,822
Donor Dev:	28,929	0	0 %	0
Grand Total:	204,597	46,471	22.7 %	35,951

Vote:629 Obongi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 Staff remunerated for 12 months, annual work plans prepared and submitted, 12 departmental meetings conducted, Continuous professional training attended	1 Staff remunerated for 6 months, annual work plans prepared and submitted, 6 departmental meetings attended,		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 attended,
211101 General Staff Salaries	25,524	5,076	20 %		2,538
221008 Computer supplies and Information Technology (IT)	1,500	550	37 %		550
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		100
227001 Travel inland	1,500	1,300	87 %		1,010
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	25,524	5,076	20 %		2,538
Non Wage Rect:	4,500	1,950	43 %		1,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,024	7,026	23 %		4,198
Reasons for over/under performance:	Under performance was due to limited number of staff in the department and impact of COVID 19 where schools were closed and certain activities could not be conducted				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Obongi District Head Quarters	(12) Obongi District Head Quarters		(1)Obongi District Head Quarters	(12)Obongi District Head Quarters
Date of submitting Quarterly Internal Audit Reports	() Obongi District Head Quarters	(12)		()	(2021-01-15)
Non Standard Outputs:					
N/A					
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,489	226	5 %		226
228002 Maintenance - Vehicles	1,078	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,567	226	3 %		226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,567	226	3 %		226

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited number of staff. Delayed recruitment due to COVID 19					
<i>Total For Internal Audit : Wage Rect:</i>	25,524	5,076	20 %		2,538
<i>Non-Wage Reccurent:</i>	12,067	2,176	18 %		1,886
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	37,591	7,252	19.3 %		4,424

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Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) 1 cooperative group supervised	() initiative (Emyooga) 852 businessmen and women profiled in Itula and Town Council		(1)Obongi District	()initiative (Emyooga) 852 businessmen and women profiled in Itula and Town Council
No. of cooperative groups mobilised for registration	(20) 10 cooperative groups mobilized for registration	() initiative (Emyooga) 852 businessmen and women profiled in Itula and Town Council		(5)Obongi District	()initiative (Emyooga) 852 businessmen and women profiled in Itula and Town Council
Non Standard Outputs:	120 village saving groups sensitized	initiative(Emyooga) 852 businessmen and women profiled in Itula and Town Council		30 village saving groups sensitized	18 village saving group registered to Saccos under presidential initiative (Emyooga) 852 businessmen and women profiled in Itula and Town Council
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,047	136 %		1,672
221009 Welfare and Entertainment	800	300	38 %		100
221011 Printing, Stationery, Photocopying and Binding	400	380	95 %		280
227004 Fuel, Lubricants and Oils	800	800	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,527	101 %		2,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,527	101 %		2,652
Reasons for over/under performance:	No data capturing equipment and transport for effective follows of the programmes				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Obongi District	()		(1)Obongi District	(2) meetings within and out side district attendant
No. of producer groups identified for collective value addition support	(4) Obongi District	()		(1)Obongi District	(2) meetings within and out side district attendant 2 meetings within and out side district attendant
Non Standard Outputs:		2 meetings within and out side district attendant		Not planned	2 meetings within and out side district attendant

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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	150	38 %	150
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,880	860	30 %	860
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,003	1,010	17 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,003	1,010	17 %	1,010

Reasons for over/under performance: Single staff in the department
No logistical support
No data capturing equipments

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Three Staff remunerated for 12 months,	orientation of sub county staff and 852 businessmen women profiled except Aliba and Gimara sub counties	Three Staff remunerated for 3 months,	orientation of sub county staff and 852 businessmen women profiled except Aliba and Gimara sub counties
211101 General Staff Salaries	19,168	0	0 %	0
221002 Workshops and Seminars	2,880	1,206	42 %	0
221008 Computer supplies and Information Technology (IT)	1,200	650	54 %	350
221011 Printing, Stationery, Photocopying and Binding	800	660	83 %	460
221012 Small Office Equipment	398	99	25 %	0
221014 Bank Charges and other Bank related costs	600	114	19 %	49
222001 Telecommunications	400	100	25 %	0
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	2,829	34 %	859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,446	2,829	10 %	859

Reasons for over/under performance: No data capturing equipment and transport facility for easy monitoring and programme implementation

Capital Purchases**Output : 068372 Administrative Capital**

N/A

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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:	non involvement of sector in coming up with proposal of project to be implemented hence implementation changes			
<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>7,366</i>	<i>41 %</i>	<i>4,521</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>7,366</i>	<i>8.9 %</i>	<i>4,521</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Itula				2,712,794	63,724
Sector : Agriculture				47,311	9,132
<i>Programme : Agricultural Extension Services</i>				18,263	9,132
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				18,263	9,132
Item : 263367 Sector Conditional Grant (Non-Wage)					
Itula Sub County	Kali Dongo	Sector Conditional Grant (Non-Wage)		18,263	9,132
<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	11,635
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
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
WAKA P.S.	Waka	Sector Conditional Grant (Non-Wage)		6,923	0
YENGA P.S.	Yenga	Sector Conditional Grant (Non-Wage)		8,084	0
Cinyi P.S.	Paalujo	Sector Conditional Grant (Non-Wage)		5,304	0

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PALORINYA P.S.	Palorinya	Sector Conditional Grant (Non-Wage)	15,591	0
Programme : Secondary Education			45,533	11,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,533	11,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	45,533	11,635
Sector : Health			85,915	42,957
Programme : Primary Healthcare			85,915	42,957
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,915	42,957
Item : 263367 Sector Conditional Grant (Non-Wage)				
BELAMELING HEALTH CENTRE II	Legu	Sector Conditional Grant (Non-Wage)	9,546	4,773
IBAKWE HEALTH CENTRE II	Palorinya	Sector Conditional Grant (Non-Wage)	9,546	4,773
IBOA HC II	Ubbi	Sector Conditional Grant (Non-Wage)	9,546	4,773
ITULA HC III	Kali	Sector Conditional Grant (Non-Wage)	19,092	9,546
KALI HEALTH CENTREII	Kali	Sector Conditional Grant (Non-Wage)	9,546	4,773
PALORINYA HC III	Paalujo	Sector Conditional Grant (Non-Wage)	19,092	9,546
WAKA HC II	Waka	Sector Conditional Grant (Non-Wage)	9,546	4,773
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	23,451
Sector : Agriculture			18,263	9,132
Programme : Agricultural Extension Services			18,263	9,132
Lower Local Services				

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Output : LLG Extension Services (LLS)			18,263	9,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gimara Sub County	Liwa Liwa North	Sector Conditional Grant (Non-Wage)	18,263	9,132
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	183,076	0
Programme : Secondary Education			554,806	0

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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	554,806	0
Sector : Health			28,638	14,319
Programme : Primary Healthcare			28,638	14,319
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,638	14,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIWA HC II	Liwa	Sector Conditional Grant (Non-Wage)	9,546	4,773
LOMUNGA HC II	Lomunga	Sector Conditional Grant (Non-Wage)	9,546	4,773
MADUGA HC II	Gopele	Sector Conditional Grant (Non-Wage)	9,546	4,773
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	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Liwa Liwa North	Sector Development - Grant	22,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Liwa Delo, Gango, Liwa	Sector Development - Grant	262,439	0
LCIII : Aliba			549,134	19,092

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Sector : Agriculture			42,764	0
<i>Programme : Agricultural Extension Services</i>			42,764	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			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
<i>Programme : District, Urban and Community Access Roads</i>			86,743	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			319,016	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
DILOKATA P.S.	Dilokata	Sector Conditional Grant (Non-Wage)	13,089	0

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EWafa 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	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	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	16,271	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dilokata Dilokata P.S	Sector Development - Grant	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	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	19,092
Programme : Primary Healthcare			38,184	19,092
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,184	19,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA HC III	Aringajobi	Sector Conditional Grant (Non-Wage)	19,092	9,546
INDILINGA HC II	Indilinga	Sector Conditional Grant (Non-Wage)	9,546	4,773
MALANGA HC II	Dilokata	Sector Conditional Grant (Non-Wage)	9,546	4,773

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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	5,355,304
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
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Lionga Obongi Town Council	District Discretionary Development Equalization Grant	46,167	0
Sector : Education			33,955	5,136
<i>Programme : Pre-Primary and Primary Education</i>			33,955	5,136
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			33,955	5,136
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	5,136
Sector : Health			183,196	19,092
<i>Programme : Primary Healthcare</i>			183,196	19,092
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			80,043	19,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI HC IV	Roma	Sector Conditional Grant (Non-Wage)	38,184	19,092
Item : 263370 Sector Development Grant				
Obongi District Local Government	Lionga Villages in Obongi District	Transitional Development Grant	41,859	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			40,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Yekinemiji Itula HC III	District Discretionary Development Equalization Grant	40,000	0
<i>Output : Specialist Health Equipment and Machinery</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			359,594	0
Capital Purchases				
<i>Output : Administrative Capital</i>			359,594	0

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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	5,331,076
Programme : District and Urban Administration			16,811,567	5,331,076
Capital Purchases				
Output : Administrative Capital			16,811,567	5,331,076
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Headquarters	External Financing UNHCR Partnership Agreement activities implemented and Furniture and computers procured	160,000	79,780
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	5,251,296
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Lionga Obongi District Head Quarter Offices	District Discretionary Development Equalization Grant	30,000	0