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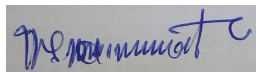
## Vote:629 Obongi District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ouma Charles*

Date: 28/05/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	320,630	209,258	65%
<b>Discretionary Government Transfers</b>	5,072,952	2,169,635	43%
<b>Conditional Government Transfers</b>	6,620,407	6,181,840	93%
<b>Other Government Transfers</b>	17,339,220	5,752,274	33%
<b>External Financing</b>	637,821	548,962	86%
<b>Total Revenues shares</b>	<b>29,991,029</b>	<b>14,861,969</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	17,868,788	6,275,128	5,703,958	35%	32%	91%
Finance	285,051	211,561	134,545	74%	47%	64%
Statutory Bodies	329,534	243,337	174,912	74%	53%	72%
Production and Marketing	722,643	655,613	530,743	91%	73%	81%
Health	2,552,992	2,106,073	1,267,253	82%	50%	60%
Education	3,788,379	3,830,292	1,512,770	101%	40%	39%
Roads and Engineering	2,837,181	528,434	431,187	19%	15%	82%
Water	442,949	405,442	81,597	92%	18%	20%
Natural Resources	223,354	159,711	51,327	72%	23%	32%
Community Based Services	562,738	179,231	107,836	32%	19%	60%
Planning	252,815	167,611	113,709	66%	45%	68%
Internal Audit	41,489	27,760	11,446	67%	28%	41%
Trade Industry and Local Development	83,116	71,776	9,871	86%	12%	14%
<b>Grand Total</b>	<b>29,991,029</b>	<b>14,861,969</b>	<b>10,131,156</b>	<b>50%</b>	<b>34%</b>	<b>68%</b>
<i>Wage</i>	5,885,149	5,480,068	2,827,205	93%	48%	52%
<i>Non-Wage Recurrent</i>	2,149,016	1,603,873	1,202,696	75%	56%	75%
<i>Domestic Devt</i>	21,319,044	7,229,066	5,734,690	34%	27%	79%
<i>Donor Devt</i>	637,821	548,962	366,564	86%	57%	67%

# Vote:629 Obongi District

## Quarter3

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

Planned revenue of Uganda Shillings 29,991,029,000 and outrun was Uganda Shillings 14,861,969,000 (50%). 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 14,861,969,000,000 received, Uganda Shillings 14,861,969,000 (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 14,861,969,000 disbursed to departments only Uganda Shillings 10,131,156,000 (68%) was spent. There was un utilized amount of Uganda Shillings 4,730,813,000 (32%) 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 5,480,068,000 (93%) was disbursed to the district. Of the total amount of Uganda Shillings 5,480,068,000 disbursed, only Uganda Shillings 2,827,205,000 (52 %) was utilized. The remaining balance of Uganda Shillings 2,652,863,000 (48%) was un utilized 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 1,603,873,000 (75%) was released. While out of the disbursed amount of Uganda Shillings 1,603,873,000 only Uganda Shillings 1,202,696,000 (75%) was spent. The balance of Uganda Shillings 401,177,000 (25%) was not used due to under staffing, lack of equipment for roads, late release of UPE and USE capitation for school opening Out of the total annual planned Domestic Development of Uganda Shillings 21,319,044,000, only Uganda Shillings 7,229,066,000 (34%) 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 7,229,066,000 released only Uganda Shillings 5,669,037,000 (78%) was utilized and the balance of Uganda Shillings 1,580,603, 000 (22%) was not spent due to delayed procurement Out of the total planned annual external fund of Uganda Shillings 637,821,000, only Uganda Shillings 548,962,000 (86%) was the actual receipt. While out of the total Uganda Shillings 548,962,000 receipt, only 366,564,000 (67%) was the actual expenditure and the remaining balance of Uganda Shillings 182,398 ,000 was underutilized due to late disbursement and renewal of cheque books Only Departments of Administration (91%), Production (81%), Roads and Engineering (82%), Statutory Bodies (72%), Health (60%), Planning (68%), Finance (64%) and Community (60%) had expenditure above average. While the rest of the departments of Education (39%), Internal Audit (41%), Water (20%), Natural Resources (32%) and Trade and Industry (14%), 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>320,630</b>	<b>209,258</b>	<b>65 %</b>
Local Services Tax	82,170	86,822	106 %
Land Fees	3,000	0	0 %
Beer	0	0	0 %
Local Hotel Tax	600	0	0 %
Application Fees	27,800	19,723	71 %
Business licenses	21,000	7,038	34 %
Liquor licenses	1,600	203	13 %
Other licenses	0	1,108	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	10,500	8,395	80 %
Rent & rates – produced assets – from private entities	0	0	0 %
Park Fees	4,000	400	10 %
Animal & Crop Husbandry related Levies	9,500	5,949	63 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,800	90	5 %

**Vote:629 Obongi District****Quarter3**

Registration of Businesses	0	16,025	0 %
Inspection Fees	9,500	998	11 %
Market /Gate Charges	49,480	32,548	66 %
Court Filing Fees	100	0	0 %
Other Fees and Charges	89,706	29,960	33 %
Cess on produce	0	0	0 %
Miscellaneous receipts/income	9,874	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>5,072,952</b>	<b>2,169,635</b>	<b>43 %</b>
District Unconditional Grant (Non-Wage)	350,273	260,272	74 %
Urban Unconditional Grant (Non-Wage)	33,559	24,877	74 %
District Discretionary Development Equalization Grant	2,895,642	530,624	18 %
Urban Unconditional Grant (Wage)	219,029	167,847	77 %
District Unconditional Grant (Wage)	1,553,738	1,165,303	75 %
Urban Discretionary Development Equalization Grant	20,711	20,711	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,620,407</b>	<b>6,181,840</b>	<b>93 %</b>
Sector Conditional Grant (Wage)	4,112,382	4,146,918	101 %
Sector Conditional Grant (Non-Wage)	863,282	495,258	57 %
Sector Development Grant	1,329,869	1,329,869	100 %
Transitional Development Grant	61,661	19,802	32 %
Pension for Local Governments	53,212	39,993	75 %
Gratuity for Local Governments	200,000	150,000	75 %
<b>2c. Other Government Transfers</b>	<b>17,339,220</b>	<b>5,752,274</b>	<b>33 %</b>
Northern Uganda Social Action Fund (NUSAF)	301,719	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	328,059	424,214	129 %
Youth Livelihood Programme (YLP)	359,594	0	0 %
Infectious Diseases Institute (IDI)	30,000	13,508	45 %
Development Response to Displacement Impacts Project (DRDIP)	16,319,848	5,314,552	33 %
<b>3. External Financing</b>	<b>637,821</b>	<b>548,962</b>	<b>86 %</b>
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	141,333	88 %
World Health Organisation (WHO)	75,000	92,603	123 %
Global Alliance for Vaccines and Immunization (GAVI)	55,292	29,043	53 %
<b>Total Revenues shares</b>	<b>29,991,029</b>	<b>14,861,969</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

Obongi District had planned annual local revenue of Uganda Shillings 320,630,000 and only Uganda Shillings 209,258,000 (65%) was actual collected at the end of the Quarter. This Commulative performance is slightly below expected seventy five percent in quarter three due to low achievement in application fees, liquor licence, other fees, business registration. Secondly, some of the local revenue sources have been curtailed by COVID-19

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**Vote:629 Obongi District****Quarter3**

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**Cumulative Performance for Central Government Transfers**

Out of total planned Central Government Transfers of Uganda Shillings 11,622,909,000, only Uganda Shillings 7,774,999,000.6%) 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 5,752,274,000 (33%) 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 548,962,000 (86%) 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

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	335,904	250,887	75 %	83,976	87,951	105 %
District Production Services	386,739	279,855	72 %	96,685	51,735	54 %
<b>Sub- Total</b>	<b>722,643</b>	<b>530,743</b>	<b>73 %</b>	<b>180,661</b>	<b>139,686</b>	<b>77 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,837,181	431,187	15 %	709,295	100,841	14 %
<b>Sub- Total</b>	<b>2,837,181</b>	<b>431,187</b>	<b>15 %</b>	<b>709,295</b>	<b>100,841</b>	<b>14 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	83,116	9,871	12 %	20,779	6,167	30 %
<b>Sub- Total</b>	<b>83,116</b>	<b>9,871</b>	<b>12 %</b>	<b>20,779</b>	<b>6,167</b>	<b>30 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,304,466	1,164,313	51 %	576,117	353,659	61 %
Secondary Education	1,176,756	240,213	20 %	294,189	73,634	25 %
Education & Sports Management and Inspection	307,157	108,243	35 %	76,789	66,940	87 %
<b>Sub- Total</b>	<b>3,788,379</b>	<b>1,512,770</b>	<b>40 %</b>	<b>947,095</b>	<b>494,233</b>	<b>52 %</b>
<b>Sector: Health</b>						
Primary Healthcare	386,653	175,859	45 %	96,663	58,749	61 %
Health Management and Supervision	2,166,338	1,091,394	50 %	541,585	321,555	59 %
<b>Sub- Total</b>	<b>2,552,992</b>	<b>1,267,253</b>	<b>50 %</b>	<b>638,248</b>	<b>380,305</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	439,051	81,597	19 %	109,763	71,417	65 %
Natural Resources Management	223,354	51,327	23 %	55,839	35,617	64 %
<b>Sub- Total</b>	<b>666,303</b>	<b>132,924</b>	<b>20 %</b>	<b>166,576</b>	<b>107,033</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	562,738	107,836	19 %	140,684	23,617	17 %
<b>Sub- Total</b>	<b>562,738</b>	<b>107,836</b>	<b>19 %</b>	<b>140,684</b>	<b>23,617</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	17,868,788	5,703,958	32 %	4,467,197	183,888	4 %
Local Statutory Bodies	329,534	174,912	53 %	82,384	59,524	72 %
Local Government Planning Services	252,815	113,709	45 %	63,204	49,090	78 %
<b>Sub- Total</b>	<b>18,451,138</b>	<b>5,992,580</b>	<b>32 %</b>	<b>4,612,784</b>	<b>292,502</b>	<b>6 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	285,051	134,545	47 %	71,263	50,070	70 %
Internal Audit Services	41,489	11,446	28 %	10,372	4,420	43 %
<b>Sub- Total</b>	<b>326,540</b>	<b>145,991</b>	<b>45 %</b>	<b>81,635</b>	<b>54,489</b>	<b>67 %</b>
<b>Grand Total</b>	<b>29,991,029</b>	<b>10,131,156</b>	<b>34 %</b>	<b>7,497,757</b>	<b>1,598,873</b>	<b>21 %</b>

**Vote:629 Obongi District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>986,001</b>	<b>752,712</b>	<b>76%</b>	<b>246,500</b>	<b>236,961</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	39,562	30,643	77%	9,890	9,405	95%
District Unconditional Grant (Wage)	376,796	282,597	75%	94,199	94,199	100%
Gratuity for Local Governments	200,000	150,000	75%	50,000	50,000	100%
Locally Raised Revenues	42,629	47,000	110%	10,657	9,000	84%
Multi-Sectoral Transfers to LLGs_NonWage	54,774	34,632	63%	13,693	2,805	20%
Multi-Sectoral Transfers to LLGs_Wage	219,029	167,847	77%	54,757	58,333	107%
Pension for Local Governments	53,212	39,993	75%	13,303	13,219	99%
<b>Development Revenues</b>	<b>16,882,787</b>	<b>5,522,415</b>	<b>33%</b>	<b>4,220,697</b>	<b>84,903</b>	<b>2%</b>
District Discretionary Development Equalization Grant	52,021	52,021	100%	13,005	17,340	133%
External Financing	160,000	141,333	88%	40,000	61,554	154%
Multi-Sectoral Transfers to LLGs_Gou	49,200	14,509	29%	12,300	6,009	49%
Other Transfers from Central Government	16,621,567	5,314,552	32%	4,155,392	0	0%
<b>Total Revenues shares</b>	<b>17,868,788</b>	<b>6,275,128</b>	<b>35%</b>	<b>4,467,197</b>	<b>321,864</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	595,825	251,294	42%	148,956	141,780	95%
Non Wage	390,176	89,579	23%	97,544	32,099	33%
<b>Development Expenditure</b>						
Domestic Development	16,722,787	5,283,305	32%	4,180,697	10,009	0%
External Financing	160,000	79,780	50%	40,000	0	0%
<b>Total Expenditure</b>	<b>17,868,788</b>	<b>5,703,958</b>	<b>32%</b>	<b>4,467,197</b>	<b>183,888</b>	<b>4%</b>
<b>C: Unspent Balances</b>						

**Vote:629 Obongi District****Quarter3**

<b>Recurrent Balances</b>	<b>411,839</b>	<b>55%</b>	
Wage	199,150		
Non Wage	212,689		
<b>Development Balances</b>	<b>159,331</b>	<b>3%</b>	
Domestic Development	97,777		
External Financing	61,554		
<b>Total Unspent</b>	<b>571,169</b>	<b>9%</b>	

**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 6,275,128,000 (34%). While planned quarter three revenue was Uganda Shillings 4,467,197,000 and actual amount release in quarter three was only Uganda Shillings 321,864,000 (7%). The very low performance of revenue was due to non-release of DRDIP sub-project funds, and low external financing in quarter three. 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 5,703,958,000 (32%). Planned quarter three expenditure was Uganda Shillings 4,467,197,000 and actual amount spent in quarter was Uganda Shillings 183,888,000(4%). The low commulative expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 571,169 000 (9%). This high balance was due to delayed recruitment where wage could not be easily absorbed and delayed procurement process which resulted into non absorption of domestic development and part of external financing

**Reasons for unspent balances on the bank account**

There was wage unspent the balance of Uganda Shillings 199,150,000 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 97,777,000 and un spent balance of external financing of Uganda Shillings 61,554,000 due to late submission of statement of requirements for procurement of works and services While the unspent balance nonwage of Uganda Shillings 212,689,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>285,051</b>	<b>211,561</b>	<b>74%</b>	<b>71,263</b>	<b>68,817</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	62,903	47,177	75%	15,726	15,726	100%
District Unconditional Grant (Wage)	142,565	106,923	75%	35,641	35,641	100%
Locally Raised Revenues	32,884	21,000	64%	8,221	8,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	46,699	36,460	78%	11,675	9,450	81%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>285,051</b>	<b>211,561</b>	<b>74%</b>	<b>71,263</b>	<b>68,817</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,565	38,176	27%	35,641	13,678	38%
Non Wage	142,486	96,369	68%	35,622	36,391	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,051</b>	<b>134,545</b>	<b>47%</b>	<b>71,263</b>	<b>50,070</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>77,015</b>	<b>36%</b>			
Wage		68,747				
Non Wage		8,268				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>77,015</b>	<b>36%</b>			

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**Vote:629 Obongi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had annual revenue of Uganda Shillings 285,051,000 and the actual commulative amount released was Uganda Shillings 211,56,0001 (74%). While the quarter three planned revenue was Uganda Shillings 71,263,000 and actual quarter two was Uganda Shillings 68,817,000 (98%). The underperformance was due to low local revenue being realized The Total planned expenditure was Uganda Shillings 285,951,000 and actual commulative expenditure was Uganda Shillings 134,545,000 (47%). While quarter three planned expenditure was Uganda Shillings 71,263,000 and actual amount spent was Uganda Shillings 50,070,000 (70%). 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 68,747,000 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 8,268,000. This is due late release of funds and rolling over some activities to 4th quarter Overall, there was a total unspent balance of Uganda Shillings 77,015,000 (36%)

**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 Half year Accounts prepared and submitted 3 months salary and pension paid 1 Draft Budget and Annual work plan 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,534</b>	<b>243,337</b>	<b>74%</b>	<b>82,384</b>	<b>74,727</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	108,405	81,304	75%	27,101	27,101	100%
District Unconditional Grant (Wage)	150,424	112,818	75%	37,606	37,606	100%
Locally Raised Revenues	25,344	28,996	114%	6,336	9,000	142%
Multi-Sectoral Transfers to LLGs_NonWage	45,361	20,219	45%	11,340	1,020	9%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>329,534</b>	<b>243,337</b>	<b>74%</b>	<b>82,384</b>	<b>74,727</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,424	54,414	36%	37,606	18,138	48%
Non Wage	179,111	120,498	67%	44,778	41,386	92%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,534</b>	<b>174,912</b>	<b>53%</b>	<b>82,384</b>	<b>59,524</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,425</b>	<b>28%</b>			
Wage		58,404				
Non Wage		10,021				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>68,425</b>	<b>28%</b>			

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**Vote:629 Obongi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory Bodies Total Annual Revenue budget of Uganda Shillings 329,534,000 and actual cumulative amount disbursed was Uganda Shillings 243,337,000 (74%). The Quarter Three Revenues was Uganda Shillings 82,384,000 of which Uganda shillings 74,727 (91% was spend ) Total annual planned expenditure was Uganda Shillings 329,534,000 and actual cumulative expenditure was Uganda Shillings 174,912,000 (53%). While planned quarter two expenditure was Uganda Shillings 82,384,000 and actual quarter two expenditure was Uganda Shillings 59,524,000 (72%) The low expenditure performance was as a result of under staffing among the technical team due to delayed recruitment

**Reasons for unspent balances on the bank account**

There was unspent balance of Uganda Shillings 68,425,000 of which 58,404,000 was wages and Uganda Shillings 10,021,000 was non wage. The unspent balance was due to limited technical staff at statutory caused by delayed recruitments

**Highlights of physical performance by end of the quarter**

One ordinary and extra-ordinary council meetings conducted, standing committees conducted, recruitments documents rearranged and interviews were conducted minutes produced and recruitment reports shared with Ministry of Public Services and Local Governments, Follow up on land managements conducted, Quarterly audit queries produced and reports produced and shared, 2 standing committees conducted minutes produced, monitoring exercise conducted with reports, regional and national workshops and meetings attended

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,493</b>	<b>494,149</b>	<b>84%</b>	<b>147,873</b>	<b>134,591</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	1,355	1,016	75%	339	339	100%
District Unconditional Grant (Wage)	250,202	187,651	75%	62,550	62,550	100%
Locally Raised Revenues	2,548	4,560	179%	637	3,060	480%
Multi-Sectoral Transfers to LLGs_NonWage	13,466	6,891	51%	3,367	484	14%
Sector Conditional Grant (Non-Wage)	119,568	89,676	75%	29,892	29,892	100%
Sector Conditional Grant (Wage)	204,354	204,354	100%	51,089	38,266	75%
<b>Development Revenues</b>	<b>131,150</b>	<b>161,464</b>	<b>123%</b>	<b>32,787</b>	<b>57,504</b>	<b>175%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	77,600	107,914	139%	19,400	39,654	204%
Sector Development Grant	33,550	33,550	100%	8,387	11,183	133%
<b>Total Revenues shares</b>	<b>722,643</b>	<b>655,613</b>	<b>91%</b>	<b>180,661</b>	<b>192,095</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	454,556	298,200	66%	113,639	65,400	58%
Non Wage	136,938	100,029	73%	34,234	34,032	99%
<b>Development Expenditure</b>						
Domestic Development	131,150	132,514	101%	32,787	40,254	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>722,643</b>	<b>530,743</b>	<b>73%</b>	<b>180,661</b>	<b>139,686</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>95,920</b>	<b>19%</b>			
Wage		93,805				
Non Wage		2,115				
<b>Development Balances</b>		<b>28,950</b>	<b>18%</b>			

**Vote:629 Obongi District****Quarter3**

Domestic Development	28,950		
External Financing	0		
<b>Total Unspent</b>	<b>124,870</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The annual planned revenue for production was UGX 722,643,000 and cumulative actual release is UGX 617,347,000 presenting 85%. Quarter three planned expenditure was UGX 180,661,000 and actual amount received in quarter three was UGX 153,829,000 (85%) The Annual planned expenditure was UGX 722,643,000 and cumulative expenditure 490,605,000 and the Planned expenditure for Quarter three was UGX 180,661,000 and actual expenditure incurred was UGX 99,548,000 representing 55%. The average expenditure was due to delayed recruitment and procurement of goods and services

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 86,605,000 which represents 14% of which UGX 55,540,000 was wage this was due to delayed recruitment of additional staff to absorb the wage, UGX 2,115,000 was non-wage and UGX 28,950,000 was Domestic Development. The reasons for under performance were , 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. 7 Technical backstopping the sub-counties.

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,020,088</b>	<b>1,655,919</b>	<b>82%</b>	<b>505,022</b>	<b>330,467</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	1,900	1,425	75%	475	475	100%
Locally Raised Revenues	2,250	1,500	67%	563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,720	4,850	63%	1,930	200	10%
Sector Conditional Grant (Non-Wage)	224,614	153,319	68%	56,153	41,012	73%
Sector Conditional Grant (Wage)	1,783,604	1,494,825	84%	445,901	288,780	65%
<b>Development Revenues</b>	<b>532,903</b>	<b>450,154</b>	<b>84%</b>	<b>133,226</b>	<b>96,676</b>	<b>73%</b>
District Discretionary Development Equalization Grant	40,000	35,169	88%	10,000	13,333	133%
External Financing	344,892	325,325	94%	86,223	32,784	38%
Multi-Sectoral Transfers to LLGs_Gou	43,000	43,000	100%	10,750	26,000	242%
Other Transfers from Central Government	30,000	13,508	45%	7,500	13,508	180%
Sector Development Grant	33,152	33,152	100%	8,288	11,051	133%
Transitional Development Grant	41,859	0	0%	10,465	0	0%
<b>Total Revenues shares</b>	<b>2,552,992</b>	<b>2,106,073</b>	<b>82%</b>	<b>638,248</b>	<b>427,143</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,783,604	815,520	46%	445,901	311,579	70%
Non Wage	236,484	152,280	64%	59,121	34,870	59%
<b>Development Expenditure</b>						
Domestic Development	188,011	43,000	23%	47,003	26,000	55%
External Financing	344,892	256,454	74%	86,223	7,855	9%
<b>Total Expenditure</b>	<b>2,552,992</b>	<b>1,267,253</b>	<b>50%</b>	<b>638,248</b>	<b>380,305</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>688,119</b>	<b>42%</b>			
Wage		679,305				

**Vote:629 Obongi District****Quarter3**

Non Wage	8,814		
<b>Development Balances</b>	<b>150,700</b>	<b>33%</b>	
Domestic Development	81,829		
External Financing	68,871		
<b>Total Unspent</b>	<b>838,819</b>	<b>40%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Health department had total annual planned revenue of Uganda Shillings 2,552,992,000 and actual cumulative amount released was Uganda Shillings 1,817,293,000 (71%). While planned quarter three revenue was Uganda Shillings 638,248,000 and actual receipt in the quarter was Uganda Shillings 138,363,000(22%). Annual planned expenditure was Uganda Shillings 2,552,992,000 and actual cumulative amount spent was Uganda Shillings 1,267,253,000 (50%). While planned quarter three expenditure was Uganda Shillings 638,248,000 and actual amount utilized in the quarter was Uganda Shillings 380,305,000 (60%). This average performance was due to under-staffing 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 550,039,000(30%). There was non-wage unspent balance of Uganda Shillings 8,814,000, Wage unspent balance of Uganda Shillings 390,525,000 due to failure to attract staff in DHO's office, Domestic Development unspent balance of Uganda Shillings 81,829,000 due to late submission of procurement requisition that delayed procurement process and External financing unspent balance of Uganda Shillings 68,871,000 due to late disbursement by partners.

**Reasons for unspent balances on the bank account**

There was non-wage unspent balance of Uganda Shillings 8,814,000, Wage unspent balance of Uganda Shillings 390,525,000 due to failure to attract staff in DHO's office, 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 68,871,000 due to late disbursement by partners

**Highlights of physical performance by end of the quarter**

Training in Surveillance, Infection prevention and control, EPI, HMIS for midwives and records assistants, MVA. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council, 356 health workers trained, 28 training sessions, 163,026 OPD attendances, 51,570 IPD attendances, 1,626 deliveries conducted, 93.8% staff posts filled, 6,325 children vaccinated with pentavalent vaccine and 100% 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,640,151</b>	<b>2,703,862</b>	<b>102%</b>	<b>660,038</b>	<b>147,477</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	16,333	12,250	75%	4,083	4,083	100%
District Unconditional Grant (Wage)	59,528	44,646	75%	14,882	14,882	100%
Locally Raised Revenues	9,926	4,556	46%	2,482	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,780	2,634	46%	1,445	634	44%
Sector Conditional Grant (Non-Wage)	424,160	192,037	45%	106,040	106,133	100%
Sector Conditional Grant (Wage)	2,124,424	2,447,739	115%	531,106	21,745	4%
<b>Development Revenues</b>	<b>1,148,228</b>	<b>1,126,431</b>	<b>98%</b>	<b>287,057</b>	<b>336,743</b>	<b>117%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,334	133%
External Financing	88,000	66,202	75%	22,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,000	80,000	100%	20,000	10,000	50%
Sector Development Grant	940,228	940,228	100%	235,057	313,409	133%
<b>Total Revenues shares</b>	<b>3,788,379</b>	<b>3,830,292</b>	<b>101%</b>	<b>947,095</b>	<b>484,220</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,183,951	1,251,368	57%	545,988	419,986	77%
Non Wage	456,199	105,344	23%	114,050	26,321	23%
<b>Development Expenditure</b>						
Domestic Development	1,060,228	125,727	12%	265,057	47,927	18%
External Financing	88,000	30,331	34%	22,000	0	0%
<b>Total Expenditure</b>	<b>3,788,379</b>	<b>1,512,770</b>	<b>40%</b>	<b>947,095</b>	<b>494,233</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,347,150</b>	<b>50%</b>			
Wage		1,241,016				
Non Wage		106,133				

**Vote:629 Obongi District****Quarter3**

<b>Development Balances</b>	<b>970,373</b>	<b>86%</b>	
Domestic Development	934,502		
External Financing	35,871		
<b>Total Unspent</b>	<b>2,317,522</b>	<b>61%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Total planned annual revenue of Uganda Shillings 3, 788,379,000 and actual cumulative amount disbursed to department was Uganda Shillings 3,830,292,000 (101%). While planned quarter three revenue was Uganda Shillings 947,095,000 and actual amount received in quarter three was Uganda Shillings 484,220,000 (51%). The excess revenue performance was due to more release for sector conditional wage up to Uganda Shillings 2,425,994,000 (114%). This release was to cater for the schools that were run by partners and to be integrated into the district and additional sector non-wage released in quarter three. . Secondly, Sector Development and DDEG during second quarter. However, there was non-release of UPE capitation that affected the quarter three performance While planned total annual expenditure was Uganda Shillings 3,788,379,000 and actual cumulative amount spent was Uganda Shillings 1,512,770,000 (40%). Planned quarter three revenue was Uganda Shillings 947,095,000 and actual amount incurred in the quarter was Uganda Shillings 494,233,000 (52%). The low expenditure was due to delayed recruitment where much of the wage was not spent, Ministry of Education and Sports delayed to implement the construction of Gopele Seed Secondary school that led to unspent balance of sector development grant

**Reasons for unspent balances on the bank account**

There was total unspent balance of Uganda Shillings 2,317,522,000 (61%%) of which Uganda Shillings 1,219,272,000 was wage due to some staff not recruited especially at headquarters and in schools and excess wage released in quarter two, Uganda Shillings 934,502,000 was domestic development due to delayed procurement process and 35,871,000 external donor funding released at the end of quarter three. There was non-wage unspent balance of Uganda Shillings 106,133,000 due to late release. This funds were released for opening school term in July

**Highlights of physical performance by end of the quarter**

Spare parts procured and vehicle repaired, 4 both regional and national workshops and seminars attended, 2 Inspections conducted in 22 primary schools and 2 secondary schools, 2 blocks of 4 Classrooms one each in Chinyi and Yenga Commissioned, Bills of Quantity for Staff House, Latrine and Rehabilitation of Classroom block prepared, Primary Living Examinations managed

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>472,162</b>	<b>528,434</b>	<b>112%</b>	<b>118,041</b>	<b>134,664</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	1,391	1,043	75%	348	348	100%
District Unconditional Grant (Wage)	134,047	100,535	75%	33,512	33,512	100%
Locally Raised Revenues	2,344	500	21%	586	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,321	86,166	1363%	1,580	10,434	660%
Other Transfers from Central Government	328,059	340,190	104%	82,015	90,370	110%
<b>Development Revenues</b>	<b>2,365,019</b>	<b>0</b>	<b>0%</b>	<b>591,255</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,365,019	0	0%	591,255	0	0%
<b>Total Revenues shares</b>	<b>2,837,181</b>	<b>528,434</b>	<b>19%</b>	<b>709,295</b>	<b>134,664</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,047	24,959	19%	33,512	21,359	64%
Non Wage	338,115	406,228	120%	84,529	79,482	94%
<b>Development Expenditure</b>						
Domestic Development	2,365,019	0	0%	591,255	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,837,181</b>	<b>431,187</b>	<b>15%</b>	<b>709,295</b>	<b>100,841</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,247</b>	<b>18%</b>			
Wage		75,576				
Non Wage		21,671				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>97,247</b>	<b>18%</b>			

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**Vote:629 Obongi District****Quarter3**

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**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 488,006,662 (17.2%). Quarter three planned revenue was Uganda Shillings 709,295,000 and actual disbursement in the quarter was Uganda Shillings 101,035,555 (14.2%). 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 79,481,750 (11.2%). 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 Q3 Total amount released is Ugx=101,035,555 of which District unconditional grant non-wage Ugx=347,750. Other transfers from central government (URF) Ugx. =100,687,805. EXPENDITURE Total amount spent in Q3 is Ugx. = 79,481,750/=

**Reasons for unspent balances on the bank account**

The total unspent balance is Uganda Shillings 97,247,000 of which Uganda Shillings 75,576,000 is wage and due to the delayed recruitment process and Uganda Shillings 21,671,000 is non-wage due to lack of district road equipment and since hiring road equipment has too long process or getting from Regional Workshop delays

**Highlights of physical performance by end of the quarter**

1) 95.6km of District roads maintained using road gangs. 2) Completion of 20km of Orinya-Bellamelling-Chiny road mechanized ( Grading, spot gravelling, offshoot opening) 3) One road committee meeting held 4) 2 travels made to Kampala (Q2 report submission and delivery of request for equipment letter) 5) Repairs carried out on one motorcycle

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,209</b>	<b>62,701</b>	<b>63%</b>	<b>25,052</b>	<b>14,217</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	1,245	934	75%	311	311	100%
District Unconditional Grant (Wage)	31,817	23,863	75%	7,954	7,954	100%
Locally Raised Revenues	2,562	800	31%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,079	1,900	31%	1,520	0	0%
Sector Conditional Grant (Non-Wage)	58,506	35,205	60%	14,626	5,952	41%
<b>Development Revenues</b>	<b>342,741</b>	<b>342,741</b>	<b>100%</b>	<b>85,685</b>	<b>114,247</b>	<b>133%</b>
Sector Development Grant	322,939	322,939	100%	80,735	107,646	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>442,949</b>	<b>405,442</b>	<b>92%</b>	<b>110,737</b>	<b>128,464</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,817	0	0%	7,954	0	0%
Non Wage	68,391	24,482	36%	17,098	14,302	84%
<b>Development Expenditure</b>						
Domestic Development	342,741	57,115	17%	85,685	57,115	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>442,949</b>	<b>81,597</b>	<b>18%</b>	<b>110,737</b>	<b>71,417</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		23,863				
Non Wage		14,356				
<b>Development Balances</b>						
Domestic Development		285,626				
External Financing		0				
<b>Total Unspent</b>		<b>323,845</b>	<b>80%</b>			

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**Vote:629 Obongi District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Planned annual revenue was Uganda Shillings 442,949,000 and actual commulative receipts were Uganda Shillings 405,442,000 (92%). While planned quarter three revenue was Uganda Shillings 167,737,000 and actual amount disbursed in the quarter was Uganda Shillings 128,464,000 (116%). 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 cumulative amount spent was Uganda Shillings 81,597,000 (18%). While planned quarter three expenditure was Uganda Shillings 110,737,000 and the actual amount spent was Uganda Shillings 71,417,000 (64%).

**Reasons for unspent balances on the bank account**

There was a total unspent balance of Uganda Shillings 323,845,000 (80%). Wage unspent balance was Uganda Shillings 23,863,000 due to delayed recruitment of staff, Non-wage unspent balance was Uganda Shillings 14,356,000 due to delayed inadequate staff and Domestic Development unspent balance was Uganda Shillings 285,626,000 due to late completion of procurement process and leading to delayed commencement of works.

**Highlights of physical performance by end of the quarter**

Refresher training of Hand pump mechanics Training of Water User Committees Sanitation week World Water Day Celebration District Water and Sanitation Committee Meeting for Q3 Follow up of the 12 triggered Villages in Aliba Sub County Water Quality Analysis Rehabilitation of 06 boreholes Inspection of Water Points Preparation and Submission of Q3 reports

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,354</b>	<b>159,711</b>	<b>72%</b>	<b>55,089</b>	<b>50,559</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	4,924	3,693	75%	1,231	1,231	100%
District Unconditional Grant (Wage)	187,880	140,910	75%	46,970	46,970	100%
Locally Raised Revenues	4,138	1,000	24%	1,035	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,872	4,757	60%	1,968	777	39%
Sector Conditional Grant (Non-Wage)	15,540	9,351	60%	3,885	1,581	41%
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0%	750	0	0%
<b>Total Revenues shares</b>	<b>223,354</b>	<b>159,711</b>	<b>72%</b>	<b>55,839</b>	<b>50,559</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,880	34,195	18%	46,970	26,400	56%
Non Wage	32,474	17,132	53%	8,119	9,217	114%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>223,354</b>	<b>51,327</b>	<b>23%</b>	<b>55,839</b>	<b>35,617</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>108,384</b>	<b>68%</b>			
Wage		106,715				
Non Wage		1,670				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:629 Obongi District****Quarter3**

<b>Total Unspent</b>	<b>108,384</b>	<b>68%</b>	
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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 159,711,000 (72%). While planned quarter three revenue for department was Uganda Shillings 55,839,000(58%) and actual amount dispersed to the department was Uganda Shillings 50,559,000 (91%). While the annual planned expenditure was Uganda Shillings 223,354,000 and the actual commulative amount spent Was Uganda Shillings 51,327,000 (23%). The planned quarter three expenditure was Uganda Shillings 55,839,000 and the actual amount incurred in quarter three was Uganda Shillings 35,617,000 (58%). The very low performance was due to limited staffing, delay in release of local revenue and covid 19

**Reasons for unspent balances on the bank account**

There was an unspent balance of Uganda shillings 108,384,000 (68%) therefore the unspent wage was Uganda Shillings 106,715,000 due to delayed recruitment of senior land management officer and forest ranger and there was unspent non-wage balance of Uganda Shillings 1,670,000 due to COVID 19 and delay in release for local revenue.

**Highlights of physical performance by end of the quarter**

Staff salary paid.,One visit to the ministry conducted Report prepared,5 monitoring of performance of seedlings supplied by district conducted,2 Forestry inspection on compliance conducted,2 Enforcement of forestry activities conducted 2 Environment compliance monitoring conducted 1 Training in watershed management conducted 2 Trainings in river bank and wetland management conducted 1 Training of Environment and Natural resources committee conducted



## Vote:629 Obongi District

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,715</b>	<b>104,935</b>	<b>72%</b>	<b>36,429</b>	<b>30,958</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	19,908	14,931	75%	4,977	4,977	100%
District Unconditional Grant (Wage)	89,388	67,041	75%	22,347	22,347	100%
Locally Raised Revenues	4,428	2,500	56%	1,107	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,374	11,001	57%	4,844	480	10%
Sector Conditional Grant (Non-Wage)	12,617	9,463	75%	3,154	3,154	100%
<b>Development Revenues</b>	<b>417,023</b>	<b>74,296</b>	<b>18%</b>	<b>104,256</b>	<b>9,972</b>	<b>10%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	16,000	16,102	101%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,429	58,193	140%	10,357	9,972	96%
Other Transfers from Central Government	359,594	0	0%	89,899	0	0%
<b>Total Revenues shares</b>	<b>562,738</b>	<b>179,231</b>	<b>32%</b>	<b>140,684</b>	<b>40,930</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,388	24,855	28%	22,347	13,733	61%
Non Wage	56,327	34,759	62%	14,082	9,884	70%
<b>Development Expenditure</b>						
Domestic Development	401,023	48,222	12%	100,256	0	0%
External Financing	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>562,738</b>	<b>107,836</b>	<b>19%</b>	<b>140,684</b>	<b>23,617</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>45,321</b>	<b>43%</b>			
Wage		42,185				
Non Wage		3,136				
<b>Development Balances</b>						
		<b>26,074</b>	<b>35%</b>			

**Vote:629 Obongi District****Quarter3**

Domestic Development	9,972		
External Financing	16,102		
<b>Total Unspent</b>	<b>71,395</b>	<b>40%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Obongi DLG SDS total annual planned revenue was Uganda Shillings 485,935,664 and actual commutative disbursement was Uganda Shillings 179,231,000 (32%). While planned quarter three was Uganda Shillings 121,483,916 and actual amount received in quarter three was Uganda Shillings 40,930,000 (29%). The low performance was due to non-remittance of YLP and UWEP and other government transfers. The total planned annual expenditure was Uganda Shillings 562,737,666 and actual cumulative expenditure was Uganda Shillings 107,836,000 (19%). While total planned quarter three expenditure was Uganda Shillings 140,684,417 (25%) and actual amount incurred was Uganda Shillings 23,617,000 (17%). There was unspent balance of Uganda Shillings 71,395,000 (40%) of which Uganda Shillings 42,185,000 was wage due to delayed recruitment, Uganda Shillings 3,136,000 was non-wage due lack of timely sharing of release schedule by vote controller and most activities centered on one person and Uganda Shillings 16,102,000 external financing that was affected by COVID-19 restrictions and lack of substantive Community Development Officers at Lower Local Governments who were responsible for implementation of the activities of external financing of UNFPA

**Reasons for unspent balances on the bank account**

There was unspent balance of Uganda Shillings 71,395,000 (40%) of which Uganda Shillings 42,185,000 was wage due to delayed recruitment, Uganda Shillings 3,136,000 was non-wage due lack of timely sharing of release schedule by vote controller and most activities centered on one person and Uganda Shillings 16,102,000 external financing that was affected by COVID-19 restrictions and lack of substantive Community Development Officers at Lower Local Governments who were responsible for implementation of the activities of external financing of UNFPA

**Highlights of physical performance by end of the quarter**

Printing of district magazine Reproduction and dissemination of Gender and Equity budgeting guidelines to the LLGs 1 protection coordination meeting was held involving HoDs, SPWO, Partners, Police and Sub County CDOs. Followed up. 11 cases of Child abuse has been followed and perpetrators remanded. One swearing in ceremony, handover of office by the outgoing leadership and orientation of the newly elected youth council leaders was done. Generation of 8 PWD files was done and files submitted to the Ministry for funding. Collecting of data for older persons whose details were erroneously captured under SAGE programme was done. Payment of SAGE beneficiaries was done. Migration of SAGE beneficiaries from Post bank to Centenary bank was done 1 sensitization meeting was held for the Cultural leaders. Elected an interim Paramount Chief for Obongi to coordinate the rest of cultural Chiefs for development. 4 Disseminated guidelines on workplace inspection, checklist of OSH and occupational permit Data collected on work places

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>164,969</b>	<b>113,250</b>	<b>69%</b>	<b>41,242</b>	<b>33,881</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	47,441	35,581	75%	11,860	11,860	100%
District Unconditional Grant (Wage)	86,400	65,400	76%	21,600	21,800	101%
Locally Raised Revenues	19,807	7,500	38%	4,952	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,321	4,770	42%	2,830	221	8%
<b>Development Revenues</b>	<b>87,846</b>	<b>54,361</b>	<b>62%</b>	<b>21,961</b>	<b>26,081</b>	<b>119%</b>
District Discretionary Development Equalization Grant	22,021	22,021	100%	5,505	7,340	133%
External Financing	28,929	0	0%	7,232	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,897	32,340	88%	9,224	18,740	203%
<b>Total Revenues shares</b>	<b>252,815</b>	<b>167,611</b>	<b>66%</b>	<b>63,204</b>	<b>59,962</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	23,900	28%	21,600	8,100	38%
Non Wage	78,569	45,601	58%	19,642	18,204	93%
<b>Development Expenditure</b>						
Domestic Development	58,917	44,208	75%	14,729	22,787	155%
External Financing	28,929	0	0%	7,232	0	0%
<b>Total Expenditure</b>	<b>252,815</b>	<b>113,709</b>	<b>45%</b>	<b>63,204</b>	<b>49,090</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,749</b>	<b>39%</b>			
Wage		41,500				
Non Wage		2,249				
<b>Development Balances</b>		<b>10,152</b>	<b>19%</b>			
Domestic Development		10,152				
External Financing		0				
<b>Total Unspent</b>		<b>53,902</b>	<b>32%</b>			

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## Vote:629 Obongi District

## Quarter3

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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 167,611,000 (66%). While Quarter three planned revenue was Uganda Shillings 63,204,000 and the actual receipt was Uganda Shillings 59,962,000 (95%). 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 113,709,000 (43%). While quarter three planned expenditure was Uganda Shillings 63,204,000 and actual amount incurred was Uganda Shillings 49,090,000 (78%). 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 53,902,000 of which Uganda Shillings 41,500,000 was Wage due to delayed recruitment of staff by DSC Adjumani, Uganda Shillings 10,152,000 Domestic Development the Engineering, Community Based Services and Natural resources could not contact assessment, social and environmental screening and Balance of Uganda Shillings 2,249,000 due to some restrictions on certain activities arising from COVID Pandemic

### Highlights of physical performance by end of the quarter

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, Verification visits conducted by Natural Resources and Environment staff, West Nile Planners' Forum meeting attended in Maracha, Heads of Departments, Lower Local Government Staff , District Executive Committee and Assistant Accountants and Senior Assistant Accountants trained on PBS, Attended a market system strengthening meeting in Muni University organized by WENDA, Data for preparation of Monitoring and Evaluation collected and incorporated into DDP III

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,489</b>	<b>27,760</b>	<b>67%</b>	<b>10,372</b>	<b>8,253</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	7,489	5,617	75%	1,872	1,872	100%
District Unconditional Grant (Wage)	25,524	19,143	75%	6,381	6,381	100%
Locally Raised Revenues	4,578	3,000	66%	1,145	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,898	0	0%	975	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>41,489</b>	<b>27,760</b>	<b>67%</b>	<b>10,372</b>	<b>8,253</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,524	7,614	30%	6,381	2,538	40%
Non Wage	15,965	3,832	24%	3,991	1,882	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>41,489</b>	<b>11,446</b>	<b>28%</b>	<b>10,372</b>	<b>4,420</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,314</b>	<b>59%</b>			
Wage		11,529				
Non Wage		4,785				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,314</b>	<b>59%</b>			

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**Vote:629 Obongi District****Quarter3**

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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 27,760,000 (67%). While planned quarter three revenue was Uganda Shillings 10,572,000 and actual amount release in quarter three was only Uganda Shillings 8,253,000 (80%). The below performance of revenue was due to none allocation of funds by Obongi Town Council to Internal Audit and non -release of local revenue Planned annual expenditure was Uganda Shillings 41,489,000 and actual commulative expenditure was Uganda Shillings 11,446,000 (28%). Planned quarter two expenditure was Uganda Shillings 10,572,000 and actual amount spent in quarter was Uganda Shillings 4,420,000(43%). The average low expenditure performance was due to delayed recruitment of staff There was total unspent balance of Uganda Shillings 16,314,000 (59%). Out of the total unspent balance of Uganda Shillings 16,314,000, Uganda Shillings 4,785, 000 was non-wage recurrent due to limited staff in the department to execute auditing in some of the selected institutions and Uganda Shillings 11,529,000 was wage due to delayed recruitment of District Internal Auditor (Principal Auditor)

**Reasons for unspent balances on the bank account**

There was total unspent balance of Uganda Shillings 16,314,000 (59%). Out of the total unspent balance of Uganda Shillings 16,314,000, Uganda Shillings 4,785, 000 was non-wage recurrent due to limited staff in the department to execute auditing in some of the selected institutions and Uganda Shillings 11,529,000 was wage due to delayed recruitment of District Internal Auditor (Principal Auditor)

**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

## Vote:629 Obongi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>36,949</b>	<b>25,609</b>	<b>69%</b>	<b>9,237</b>	<b>7,536</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	19,168	13,776	72%	4,792	4,592	96%
Locally Raised Revenues	6,003	3,000	50%	1,501	0	0%
Sector Conditional Grant (Non-Wage)	8,278	6,208	75%	2,069	2,069	100%
<b>Development Revenues</b>	<b>46,167</b>	<b>46,167</b>	<b>100%</b>	<b>11,542</b>	<b>15,389</b>	<b>133%</b>
District Discretionary Development Equalization Grant	46,167	46,167	100%	11,542	15,389	133%
<b>Total Revenues shares</b>	<b>83,116</b>	<b>71,776</b>	<b>86%</b>	<b>20,779</b>	<b>22,925</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,168	2,708	14%	4,792	2,708	57%
Non Wage	17,781	6,563	37%	4,445	2,860	64%
<b>Development Expenditure</b>						
Domestic Development	46,167	600	1%	11,542	600	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,116</b>	<b>9,871</b>	<b>12%</b>	<b>20,779</b>	<b>6,167</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,338</b>	<b>64%</b>			
Wage		11,068				
Non Wage		5,270				
<b>Development Balances</b>						
		<b>45,567</b>	<b>99%</b>			
Domestic Development		45,567				
External Financing		0				
<b>Total Unspent</b>		<b>61,905</b>	<b>86%</b>			

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**Vote:629 Obongi District****Quarter3**

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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 71,776,000(86%). While planned quarter third revenue was Uganda Shillings 20,779,000 and actual amount released to the department was Uganda Shillings 22,925,000 (110%). the cumulative expenditure 9,871,000 (12%) and the expenditure for the quarter is 6,167,000( 30%) The under performance was due to un-utilization of DDEG fund due to delayed procurement . 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 9,871,000 (12%). While planned quarter third expenditure was Uganda Shillings 20,779,000 and actual amount incurred in quarter third was Uganda Shillings 6,167,000 (30%). The very low expenditure was due to delay procurement process of DDEG meant for capital development

**Reasons for unspent balances on the bank account**

the total un spend balance UGX 61,905,000 of which 11,068,000 is wage and 5,270,000 is nonwage. while 45,567,000 is for domestic development . reason for under performance was due to late recruitment and delayed procurement of plant outputs

**Highlights of physical performance by end of the quarter**

1PPD meeting organized 2 workshops attended 218 traders profiled in Aliba and Gimara sub counties



## Vote:629 Obongi District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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	9 District technical planning committee meetings conducted and minutes produced. 25 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 09 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, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared
211101 General Staff Salaries	376,796	184,312	49 %		83,447
211102 Contract Staff Salaries	0	750	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0 %		250
213002 Incapacity, death benefits and funeral expenses	0	200	0 %		0
221001 Advertising and Public Relations	0	2,200	0 %		2,200
221002 Workshops and Seminars	24,272	19,935	82 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	0	2,396	0 %		393
221011 Printing, Stationery, Photocopying and Binding	5,537	2,629	47 %		895
221012 Small Office Equipment	1,000	817	82 %		230
221014 Bank Charges and other Bank related costs	372	141	38 %		0
222001 Telecommunications	2,200	960	44 %		250
222002 Postage and Courier	0	6,455	0 %		6,455
227001 Travel inland	6,140	8,841	144 %		2,110
227004 Fuel, Lubricants and Oils	0	4,815	0 %		495
228001 Maintenance - Civil	0	2,280	0 %		0

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## Quarter3

228002 Maintenance - Vehicles	3,300	7,542	229 %	6,547
Wage Rect:	376,796	184,312	49 %	83,447
Non Wage Rect:	43,820	60,960	139 %	19,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,616	245,272	58 %	103,272
Reasons for over/under performance:	Unplanned travels that puts constraint on the financial allocation Poor roads and internet connectivity Lack of funding for some activities such as DDMC meetings			
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	(50%) Obongi District Local Government Headquarters	(100%)Obongi District Local Government Headquarters	(50%)Obongi District Local Government Headquarters
Non Standard Outputs:	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	1,496	75 %	750
222001 Telecommunications	1,200	130	11 %	130
227001 Travel inland	7,000	7,081	101 %	4,668
228003 Maintenance – Machinery, Equipment & Furniture	500	451	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,388	74 %	5,548
Gou Dev:	0	7,000	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	17,388	124 %	5,548
Reasons for over/under performance:	Lack of Equipment Understaffing -			
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	(19) 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	(3)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

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Non Standard Outputs:		Not planned		
221003 Staff Training	22,021	11,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,021	11,000	50 %	4,000
External Financing:	0	0	0 %	0
Total:	22,021	11,000	50 %	4,000
Reasons for over/under performance:	In adequate funding Busy schedules of the District Resource pool			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	4 Quarterly supervision visits conducted to all Lower Local Governments	3 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	1,430	72 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,430	72 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,430	72 %	820
Reasons for over/under performance:	In adequate staff Logistical challenges Floods			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Monthly press conference organized, World communication organized, District profile organized,	Monthly press conference organized, Mapping of Disasters in the Sub counties	Monthly press conference organized, World communication organized, District profile organized,	Mapping of Disasters in the Sub counties
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	1,350	68 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,250	56 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,250	56 %	1,100
Reasons for over/under performance:	Lack of equipment In adequate funding Lack of transport			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		15 Pensioners paid for 12 months, 15 Staff paid gratuity	8 Pensioners paid for 9 months and 3 pensioners paid gratuity	15 Pensioners paid for 3 months, 15 Staff paid gratuity	8 Pensioners paid for 3 months and 3 pensioners paid gratuity
212102	Pension for General Civil Service	53,212	12,184	23 %	0
213004	Gratuity Expenses	200,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	253,212	12,184	5 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	253,212	12,184	5 %	0
Reasons for over/under performance:		3 pensioners who qualified for pension lack required documents to access pay System challenges to access payroll			
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	792	28 %	300
221012	Small Office Equipment	1,700	630	37 %	630
221014	Bank Charges and other Bank related costs	370	85	23 %	85
222001	Telecommunications	800	185	23 %	60
227001	Travel inland	1,200	995	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,370	2,687	36 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,370	2,687	36 %	1,075
Reasons for over/under performance:		In adequate office space. lack of storage facilities and Lack of transport			
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	5 District Contracts Committee meetings held, 5 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	1 District Contracts Committee meetings held, 1 Evaluation Committee meetings held,
211103	Allowances (Incl. Casuals, Temporary)	0	1,240	0 %	290

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221001	Advertising and Public Relations	4,400	2,350	53 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	1,611	54 %	636
222001	Telecommunications	600	50	8 %	0
227001	Travel inland	3,000	933	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	6,184	56 %	926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	6,184	56 %	926
Reasons for over/under performance:		In adequate staffing in PDU Lack of skills in preparation of technical specifications Logistical challenges			
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		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
281504	Monitoring, Supervision & Appraisal of capital works	160,000	79,780	50 %	0
312101	Non-Residential Buildings	301,719	0	0 %	0
312102	Residential Buildings	16,319,848	5,251,296	32 %	0
312203	Furniture & Fixtures	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,651,567	5,251,296	32 %	0
	External Financing:	160,000	79,780	50 %	0
	Total:	16,811,567	5,331,076	32 %	0
Reasons for over/under performance:		Delays in community procurement processes Capacity gaps in CPC and CPMC to evaluate and award projects of big magnitude			
Total For Administration : Wage Rect:		376,796	184,312	49 %	83,447
Non-Wage Reccurent:		335,402	96,083	29 %	29,294
GoU Dev:		16,673,587	5,269,296	32 %	4,000

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<i>Donor Dev:</i>	<i>160,000</i>	<i>79,780</i>	<i>50 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,545,786</i>	<i>5,629,471</i>	<i>32.1 %</i>	<i>116,741</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	(01)		(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	3 Quarterly reports prepared and presented to Council Committee 1 Regional meeting attended in Adjumani on Revenue Management 3 Quarterly Support supervision visits and backstopping done at LLGs In puts procured for office operations		1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations	3 Quarterly reports prepared and presented to Council Committee 1 Regional meeting attended in Adjumani on Revenue Management 3 Quarterly Support supervision visits and backstopping done at LLGs In puts procured for office operations
211101 General Staff Salaries	142,565	38,176	27 %		13,678
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,988	90 %		1,437
213002 Incapacity, death benefits and funeral expenses	800	200	25 %		0
221002 Workshops and Seminars	1,000	740	74 %		0
221003 Staff Training	1,500	1,080	72 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,225	82 %		1,150
221009 Welfare and Entertainment	1,800	1,555	86 %		340
221011 Printing, Stationery, Photocopying and Binding	4,500	4,303	96 %		4,186
221012 Small Office Equipment	1,050	505	48 %		0
221014 Bank Charges and other Bank related costs	650	197	30 %		83
222001 Telecommunications	1,000	750	75 %		0
227001 Travel inland	7,000	6,506	93 %		2,020
227004 Fuel, Lubricants and Oils	4,000	3,464	87 %		1,880

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228002 Maintenance - Vehicles	5,000	4,902	98 %	1,380
Wage Rect:	142,565	38,176	27 %	13,678
Non Wage Rect:	32,000	27,414	86 %	12,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,565	65,591	38 %	26,154
Reasons for over/under performance:	In adequate office equipment Under staffing as recruitment has just ended and new staff still under going induction. Low funding for Running Finance department			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82170000) District and Lower Local Governments	(86,821,500) District and Lower Local Governments	(20542500)District and Lower Local Governments	(140000)District and Lower Local Governments
Value of Hotel Tax Collected	(600000) Obongi Town Council	(0) Obongi 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	4 Revenue enhancement meetings conducted	Revenue Mobilisation 2. Printing Accountable Stationery	2 Revenue Enhancement Meetings held in all the LLGs Accountable Stationery printed and distributed to all collection points. Computerized tax payer database developed for all LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,000	573	57 %	0
221002 Workshops and Seminars	1,000	60	6 %	60
221011 Printing, Stationery, Photocopying and Binding	3,447	1,978	57 %	1,478
227001 Travel inland	3,000	2,549	85 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	5,160	61 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	5,160	61 %	1,678
Reasons for over/under performance:	Inadequate trained staff in Lower Local Governments, lack of equipment and lack of stable source of power at Lower Local Governments			
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	(2021-05-25)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	(2021-03-30)District Head quarters



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Non Standard Outputs:		Budget Allocations BFP meetings Printing budget documents	6 Budget desk meetings held 1 Draft Budget prepared and laid before Council 1 Draft Annual work plan prepared and laid before Council 15 Copies of draft work plan and budget printed 1 BFP meeting attended	Budget Allocations BFP meetings Printing budget documents	2 Budget desk meetings held 1 Draft Budget prepared and laid before Council 1 Draft Annual work plan prepared and laid before Council 15 Copies of draft work plan and budget printed
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	520
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	50	2 %	50
227001	Travel inland	3,447	3,107	90 %	1,507
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,447	4,157	49 %	2,077
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,447	4,157	49 %	2,077
Reasons for over/under performance:		Lack of stable power Lack of equipment Under staffing			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Procure books of Accounts Process Payments	15 Warrants prepared for Q1, Q2 and Q3 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 9 monthly Bank Reconciliations made for 17 Accounts	Procure books of Accounts Process Payments	5 Warrants prepared for Q3 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 3 Monthly Bank Reconciliations made for 17 Accounts
211103	Allowances (Incl. Casuals, Temporary)	1,000	734	73 %	72
221011	Printing, Stationery, Photocopying and Binding	3,000	600	20 %	0

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227001 Travel inland	4,221	2,475	59 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,221	3,809	46 %	214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,221	3,809	46 %	214
Reasons for over/under performance: Under staffing, low funding for the sector and inadequate equipment				
<b>Output : 148105 LG Accounting Services</b>				
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	(2021-08-31) Arua Regional Office
Non Standard Outputs:	Prepare Periodic Financial Reports	9 monthly reports prepared 2. 3Quarterly report prepared 3. 9 monthly bank reconciliations made for 17 District Accounts 1 Half year accounts prepared and submitted to AGO 1- 9 months Accounts prepared and submitted to AGO	Prepare Periodic Financial Reports	3 monthly reports prepared 1 Quarterly report prepared 3. 3 monthly bank reconciliations made for 17 District Accounts 1- 9 Months accounts prepared and submitted to AGO
211103 Allowances (Incl. Casuals, Temporary)	1,673	836	50 %	336
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	5,240	105 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,673	6,076	70 %	2,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,673	6,076	70 %	2,686
Reasons for over/under performance: Inadequate equipment Under staffing				
<b>Output : 148106 Integrated Financial Management System</b>				
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	26,226	87 %	17,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	26,226	87 %	17,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	26,226	87 %	17,262
Reasons for over/under performance: Distance to the Regional Ifms Centre and bad roads				

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<i>Total For Finance : Wage Rect:</i>	<i>142,565</i>	<i>38,176</i>	<i>27 %</i>	<i>13,678</i>
<i>Non-Wage Reccurent:</i>	<i>95,787</i>	<i>72,841</i>	<i>76 %</i>	<i>36,391</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>238,352</i>	<i>111,018</i>	<i>46.6 %</i>	<i>50,070</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	Quarterly regional and national workshops attended one ordinary and extra-ordinary council conducted		1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.	Quarterly regional and national workshops attended one ordinary and extra-ordinary council conducted
211101 General Staff Salaries	150,424	54,414	36 %		18,138
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,308	131 %		599
213002 Incapacity, death benefits and funeral expenses	400	200	50 %		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	159	16 %		80
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	500	179	36 %		56
222001 Telecommunications	500	500	100 %		250
227001 Travel inland	3,000	1,045	35 %		495
227004 Fuel, Lubricants and Oils	1,000	82	8 %		41
228002 Maintenance - Vehicles	500	491	98 %		0
Wage Rect:	150,424	54,414	36 %		18,138
Non Wage Rect:	10,000	4,239	42 %		1,621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,424	58,653	37 %		19,759
Reasons for over/under performance: The same DEC Members are the same Councilors hence this affects effective delivery of service					
<b>Output : 138202 LG Procurement Management Services</b>					
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	1 quarterly contracts committee meeting conducted Office operationalized	1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed	1 quarterly contracts committee meeting conducted Office operationalized
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,798	93 %	1,238
221009	Welfare and Entertainment	600	350	58 %	150
221011	Printing, Stationery, Photocopying and Binding	440	500	114 %	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	3,698	74 %	1,538
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,980	3,698	74 %	1,538
Reasons for over/under performance:		Low funding for the unit and limited staffing			
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,	DSC Documents loaded and arranged, Recruitment exercise conducted submission of recruitment reports to AG	Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.	DSC Documents loaded and arranged, Recruitment exercise conducted submission of recruitment reports to AG
211103	Allowances (Incl. Casuals, Temporary)	4,000	700	18 %	350
221001	Advertising and Public Relations	2,000	1,100	55 %	550
221009	Welfare and Entertainment	1,500	1,876	125 %	938
221011	Printing, Stationery, Photocopying and Binding	1,500	1,466	98 %	733
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	100	160	160 %	80

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## Quarter3

227001 Travel inland	1,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,732	5,302	49 %	2,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,732	5,302	49 %	2,651
Reasons for over/under performance: Limited staffing and lack of own DSC increased cost of operations				
<b>Output : 138204 LG Land Management Services</b>				
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.	1 Follow up of Land Board activities done	1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.	1 Follow up of Land Board activities done
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,080	136 %	2,040
221009 Welfare and Entertainment	600	200	33 %	100
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %	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	4,530	95 %	2,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,780	4,530	95 %	2,265
Reasons for over/under performance: Lack of own Land Committee affects delivery of services				
<b>Output : 138205 LG Financial Accountability</b>				
N/A				
Non Standard Outputs:	documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 4 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC meetings, 1 report produced and shared	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted	Documents reviewed, queries prepared, invitation letters prepared for PAC meetings, 1 report produced and shared
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: Lack of own PAC affects efficiency				
<b>Output : 138206 LG Political and executive oversight</b>				
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.	Document reviewed, queries prepared, invitation letters prepared, DEC Meetings conducted, Monitoring 3 Conducted reports and minutes produced	Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted	Document reviewed, queries prepared, invitation letters prepared, DEC Meetings conducted, Monitoring 3 Conducted reports and minutes produced
211103 Allowances (Incl. Casuals, Temporary)	71,013	24,477	34 %	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	32,093	204 %	13,384
227004 Fuel, Lubricants and Oils	1,001	3,108	311 %	1,554
228002 Maintenance - Vehicles	400	19,452	4863 %	7,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,863	79,190	87 %	30,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,863	79,190	87 %	30,631
Reasons for over/under performance: The Interim Council who are also the DEC, this overburdens the slim number and affects effectiveness				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared.	2 standing committee conducted, minutes produced Monitoring conducted and report produced	1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared	2 standing committee conducted, minutes produced
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,720	86 %	800
221009 Welfare and Entertainment	1,000	1,070	107 %	400
221011 Printing, Stationery, Photocopying and Binding	1,500	160	11 %	60
221012 Small Office Equipment	294	500	170 %	250
222001 Telecommunications	200	300	150 %	130
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	40	4 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,494	3,790	51 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,494	3,790	51 %	1,660
Reasons for over/under performance:	2 standing committee conducted within a quarter one of which was budget discussions, monitoring and evaluation that made the expenditure more than the quarterly allocations			
Total For Statutory Bodies : Wage Rect:	150,424	54,414	36 %	18,138
Non-Wage Reccurent:	133,749	100,749	75 %	40,366
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	284,173	155,163	54.6 %	58,504



**Vote:629 Obongi District****Quarter3****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	11 Extension staff paid salaries for 3 Months and facilitated in providing extension services in the the three months of the quarter		12 Extension staff paid salaries for 3 Months	11 Extension staff paid salaries for 3 Months and facilitated in providing extension services in the the three months of the quarter
211101 General Staff Salaries	204,354	150,600	74 %		51,600
Wage Rect:	204,354	150,600	74 %		51,600
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	204,354	150,600	74 %		51,600
Reasons for over/under performance:	Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially in veterinary services. All these has led to under performance of the department.				
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		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	54,789	75 %		18,263
263370 Sector Development Grant	24,501	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,050	54,789	75 %		18,263
Gou Dev:	24,501	0	0 %		0
External Financing:	0	0	0 %		0
Total:	97,552	54,789	56 %		18,263
Reasons for over/under performance:	Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially veterinary services. All these have led to under performance of the department.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:					
	Animals vaccinated, Kraals visited and inspected, Slaughters inspected	Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Promoted and strengthened Farmers' Institutional Development (FID) Coordination; DTTPC Meetings 8, Animals vaccinated, Kraals visited and inspected, Slaughters inspected		Animals vaccinated, Kraals visited and inspected, Slaughters inspected	Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Promoted and strengthened Farmers' Institutional Development (FID) Coordination; DTTPC Meetings 8, Animals vaccinated, Kraals visited and inspected, Slaughters inspected
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,000	64 %		0
221008 Computer supplies and Information Technology (IT)	740	295	40 %		0
221011 Printing, Stationery, Photocopying and Binding	800	50	6 %		0
222001 Telecommunications	600	150	25 %		0
227001 Travel inland	1,811	1,744	96 %		1,284
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,511	4,239	56 %		1,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,511	4,239	56 %		1,284
Reasons for over/under performance: Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially at the district level where out of 13 we only have two staffs. all these led to under performance of the department.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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Non Standard Outputs:		Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained	Fisher folk lecented, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained Coordination; DTPC Meetings 8, Technical back stopping given to the sub-counties, assured quality of seeds and feeds.
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,732	96 %	1,270
221008	Computer supplies and Information Technology (IT)	729	550	75 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
222001	Telecommunications	600	190	32 %	80
227001	Travel inland	3,355	3,339	100 %	3,039
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002	Maintenance - Vehicles	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,684	7,061	73 %	4,589
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,684	7,061	73 %	4,589
Reasons for over/under performance:		Flooding has destroyed all the fish receiving and processing facilities and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially at the district level where out of 13 we only have two staffs. all these led to under performance of the department.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop farmers advised, farmers trained,	Crop farmers advised, farmers trained, Coordination; DTPC Meetings 8, Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Promoted and strengthened Farmers' Institutional Development (FID)	Crop farmers advised, farmers trained,	Crop farmers advised, farmers trained, Coordination; DTPC Meetings 8, Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Promoted and strengthened Farmers' Institutional Development (FID)
211103	Allowances (Incl. Casuals, Temporary)	1,560	1,260	81 %	0

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221008 Computer supplies and Information Technology (IT)	740	380	51 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	750
222001 Telecommunications	600	340	57 %	250
227001 Travel inland	1,811	1,735	96 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	5,515	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	5,515	73 %	1,000

Reasons for over/under performance: Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially at the district level where out of 13 we only have two staffs. all these led to under performance of the department.

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural data collected		N/A	Agricultural data collected
221008 Computer supplies and Information Technology (IT)	0	725	0 %	725
221011 Printing, Stationery, Photocopying and Binding	0	790	0 %	790
227001 Travel inland	0	520	0 %	520
228002 Maintenance - Vehicles	0	605	0 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,640	0 %	2,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	2,640	0 %	2,640

Reasons for over/under performance: Although there was no budget , funds were spent to get some data required for District Development Plan III

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(1000) Aliba, Gimara, Itula, Palorinya, Ewafa	() Aliba, Gimara, Itula, Palorinya and Ewafa	(250)Aliba, Gimara, Itula, Palorinya, Ewafa	()Aliba, Gimara, Itula, Palorinya and Ewafa
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Non Standard Outputs:	Not planned	Coordination; DTPC Meetings 8, Monitoring and supervision of Government	Not planned	Coordination; DTPC Meetings 8, Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Promoted and strengthened Farmers’ Institutional Development (FID)
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,546	99 %	0
221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,811	1,250	69 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	3,796	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	3,796	51 %	0
Reasons for over/under performance:	Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially at the district level where out of 13 we only have two staffs. all these led to under performance of the department.			
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				
Non Standard Outputs:	Not planned		N/A	
227001 Travel inland	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4	0	0 %	0

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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: N/A					
<b>Output : 018212 District Production Management Services</b>					
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	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted		10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted	10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted
211101 General Staff Salaries	250,202	161,400	65 %		13,800
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		1,430
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		900
221008 Computer supplies and Information Technology (IT)	1,000	900	90 %		550
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	813	81 %		385
221012 Small Office Equipment	200	171	86 %		0
221014 Bank Charges and other Bank related costs	600	313	52 %		76
222001 Telecommunications	800	535	67 %		515
227001 Travel inland	5,000	5,588	112 %		1,328
227004 Fuel, Lubricants and Oils	1,600	1,672	105 %		588
228002 Maintenance - Vehicles	3,000	657	22 %		0
Wage Rect:	250,202	161,400	65 %		13,800
Non Wage Rect:	18,200	15,649	86 %		5,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,402	177,049	66 %		19,572
Reasons for over/under performance: Flooding and corona virus affected extension service delivery very much, logistical challenges and staff shortage more especially at the district level where out of 13 we only have two staffs. all these led to under performance of the department.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:					
312201 Transport Equipment	0	24,600	0 %		600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	24,600	0 %	600
External Financing:	0	0	0 %	0
Total:	0	24,600	0 %	600
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed	Slaughter slabs constructed, Fish receiving and handling premises constructed
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: Delayed procurement process and flooding have made the construction of fish receiving facility stall to date				
Total For Production and Marketing : Wage Rect:	454,556	312,000	69 %	65,400
Non-Wage Recurrent:	123,471	93,689	76 %	33,548
GoU Dev:	53,550	24,600	46 %	600
Donor Dev:	0	0	0 %	0
Grand Total:	631,577	430,289	68.1 %	99,548

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(201) 144 health workers in the district remunerated	(356) Trainings in HMIS, Emoc, MVA, EPI, Surveillance, Nutrition, MCH in Aliba, Gimara, OTC, Itula and Palorinya		(144)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(122)Traings in HMIS, Emoc, MVA, EPI, Surveillance, Nutrition, MCH in Aliba, Gimara, OTC, Itula and Palorinya
No of trained health related training sessions held.	(4) quarterly training conducted	(28) Aliba, Gimara, OTC, Itula and Palorinya		(1)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(7)Aliba, Gimara, OTC, Itula and Palorinya
Number of outpatients that visited the Govt. health facilities.	(527) 527 national and refugee patients	(163,029) Aliba, Gimara, OTC, Itula and Palorinya		(138)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(120000)Aliba, Gimara, OTC, Itula and Palorinya
Number of inpatients that visited the Govt. health facilities.	(245) 245 national and refugee patients	(51,670) Aliba, Gimara, OTC, Itula and Palorinya		(245)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(50000)Aliba, Gimara, OTC, Itula and Palorinya
No and proportion of deliveries conducted in the Govt. health facilities	(140) 140 deliveries conducted in the health facilities	(1626) Aliba, Gimara, OTC, Itula and Palorinya		(35)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(856)Aliba, Gimara, OTC, Itula and Palorinya
% age of approved posts filled with qualified health workers	(80%) 80% qualified Health workers recruited	(93.8%) Aliba, Gimara, OTC, Itula and Palorinya		(80%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(93.8%)Aliba, Gimara, OTC, Itula and Palorinya
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with trained VHTs and quarterly reporting	(100%) Aliba, Gimara, OTC, Itula and Palorinya		(100%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(100%)Aliba, Gimara, OTC, Itula and Palorinya
No of children immunized with Pentavalent vaccine	(90) 90% of children immunized with Pentavalent vaccine	(6325) Aliba, Gimara, OTC, Itula and Palorinya		(125)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	(5675)Aliba, Gimara, OTC, Itula and Palorinya
Non Standard Outputs:	N/A	356 health workers trained, 28 training sessions, 163,026 out patients' attendances, 51,670 in patients' attendances, 1,626 deliveries in HFs, 93.8 positions filled with health workers, 100% VHTs reporting and 6325 children immunized with pentavalent vaccine.			122 health workers trained, 7 training sessions, 120,000 out patients' attendances, 50,000 in patients' attendances, 856 deliveries conducted, 93.8% position filled with health workers, 100% functional VHTs and 5675 children immunized with pentavalent vaccine.



**Vote:629 Obongi District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	190,922	127,309	67 %	31,849
263370 Sector Development Grant	41,859	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	190,922	127,309	67 %	31,849
Gou Dev:	41,859	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,781	127,309	55 %	31,849

Reasons for over/under performance: Flooding  
Roads not accessible  
COVID 19  
Mobile community

**Capital Purchases****Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) Gimara	(1) Gimara	(1)Gimara	(0)
No of staff houses rehabilitated	(0)	(1) Rehabilitation of general ward in Itula	()	(1)Rehabilitation of general ward in Itula
Non Standard Outputs:		1 general ward to be rehabilitated in Itula HF	Not planned	1 general ward to be rehabilitated in Itula HF
312102 Residential Buildings	40,000	700	2 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	700	0 %	700
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	700	2 %	700

Reasons for over/under performance: Procurement process ongoing, at award level

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Obongi Health Centre IV	(1) Procurement process ongoing	(1)Obongi Health Centre IV	(0)Procurement process ongoing
Non Standard Outputs:		Procurement process ongoing		Procurement process ongoing
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: Procurement process ongoing, at award level

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT meetings Surveillance, training, mentorships, performance review meetings, support supervision	DHT Meetings conducted and reports produced and shared Staff salaries paid monthly	DHT meetings Surveillance, training, mentorships, performance review meetings, support supervision
211101 General Staff Salaries	1,783,604	1,122,468	63 %	311,579
221002 Workshops and Seminars	2,900	730	25 %	0
221009 Welfare and Entertainment	1,800	1,440	80 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	307	19 %	0
221012 Small Office Equipment	400	0	0 %	0
221014 Bank Charges and other Bank related costs	0	226	0 %	146
222001 Telecommunications	1,000	400	40 %	400
227001 Travel inland	15,161	12,145	80 %	1,305
227004 Fuel, Lubricants and Oils	7,957	0	0 %	0
228002 Maintenance - Vehicles	7,024	4,483	64 %	270
Wage Rect:	1,783,604	1,122,468	63 %	311,579
Non Wage Rect:	37,842	19,730	52 %	2,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,821,446	1,142,198	63 %	313,700
Reasons for over/under performance:	Flooding of roads COVID 19 Late releases			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Surveillance conducted Midwives skills enhanced Community awareness conducted	Surveillance, training, mentorships, performance review meetings, support supervision	Surveillance conducted Midwives skills enhanced Community awareness conducted	Surveillance, training, mentorships, performance review meetings, support supervision
221002 Workshops and Seminars	167,292	148,539	89 %	7,855
221003 Staff Training	102,600	74,015	72 %	0
227001 Travel inland	75,000	33,900	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	344,892	256,454	74 %	7,855
Total:	344,892	256,454	74 %	7,855
Reasons for over/under performance:	COVID 19 Flooding of roads Late releases			
Total For Health : Wage Rect:	1,783,604	1,122,468	63 %	311,579
Non-Wage Reccurent:	228,764	147,740	65 %	34,670
GoU Dev:	145,011	0	0 %	0

**Vote:629 Obongi District****Quarter3**

<i>Donor Dev:</i>	<i>344,892</i>	<i>256,454</i>	<i>74 %</i>	<i>7,855</i>
<i>Grand Total:</i>	<i>2,502,271</i>	<i>1,526,661</i>	<i>61.0 %</i>	<i>354,105</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	36 Primary Teachers recruited, 168 Primary teachers remunerated for 12 months .	273 teachers cumulatively recruited and 197 of those on post by third quarter were remunerated.		Recruitment and filling existing positions in the department.	82 Education Assistants, 12 Senior Education Assistants, 04 Deputy head teachers and 02 Head teachers recruited and 197 on post teachers remunerated.
211101 General Staff Salaries	1,578,631	1,022,708	65 %		341,300
Wage Rect:	1,578,631	1,022,708	65 %		341,300
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,578,631	1,022,708	65 %		341,300
Reasons for over/under performance: Delayed recruitment and accessing payroll by new staff affect utilization of quarterly resources					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(576) Teachers cumulatively remunerated in the three quarters of the FY.		(22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(192)Primary schools teachers in the district, Aliba (58), Gimara (34), Itula (73), and Obongi Town Council (27) remunerated.
No. of qualified primary teachers	(168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated.	(192) 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.	(192)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.	(19,697) Pupils enrolled in the UPE schools in the district. 4,694 pupils enrolled in Aliba Sub County primary schools, 10,813 pupils (national/ refugees) 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.	(19,697) Pupils enrolled in the UPE schools in the district. 4,694 pupils enrolled in Aliba Sub County primary schools, 10,813 pupils (national/ refugees) 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.	(640) Pupils drop out cumulatively. 323 from 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.	(160)Pupils drop out in this quarter. 23 form Aliba Sub County, 83 pupils drop out in Itula Sub County, 17 pupils drop out in Obongi Town Council and 37 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.	(00) PLE results not yet out.	(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.	(00)PLE results not yet out.
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.	(1,952) Candidates registered in the district, (188) in Aliba Sub County schools, (1,569) in Itula sub county schools, (115) in Obongi Town Council and (80) candidates registered in Gimara Sub County schools.	(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	(1,952) Candidates registered in the district, (188) in Aliba Sub County schools, (1,569) in Itula sub county schools, (115) in Obongi Town Council and (80) candidates registered in Gimara Sub County schools.
Non Standard Outputs:	Establishment of new set of School Management Committees.	Supports supervision of the activities of SMCs	Training and supporting the new SMCs	Supports supervision of the activities of SMCs
263367 Sector Conditional Grant (Non-Wage)	214,633	57,247	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	214,633	57,247	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,633	57,247	27 %	0
Reasons for over/under performance:	Phased opening of schools due to Covid19 affected delivery of outputs			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	() N/A	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	(4) Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county.	() Contracts awarded for both rehabilitation of 4 classroom blocks at Dilokata primary school and construction of 4 in 1 staff house at Lomunga primary school and works have started.	(4)Rehabilitation of 4 classroom block at Dilokata primary	()Contracts awarded for both rehabilitation of 4 classroom blocks at Dilokata primary school and construction of 4 in 1 staff house at Lomunga primary school and works have started.
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	1,725	86 %	1,725
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	1,725	0 %	1,725
External Financing:	0	0	0 %	0
Total:	385,423	1,725	0 %	1,725
Reasons for over/under performance:	Delayed procurement			
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.	(5) Stance VIP latrine at Alibabito bid solicitation done, evaluation of the bids on going for award of the contract.	(10)Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	(5)Stance VIP latrine at Alibabito bid solicitation done, evaluation of the bids on going for award of the contract.
No. of latrine stances rehabilitated	() N/A	() N/A	()	()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:	Delayed procurement			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		Establishment of new BOGs for secondary schools.	Monitoring Performance of SMCs and BOGs	Monitoring performance of SMCs	Monitoring Performance of SMCs and BOGs
211101	General Staff Salaries	545,792	220,778	40 %	73,634
	Wage Rect:	545,792	220,778	40 %	73,634
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	545,792	220,778	40 %	73,634
Reasons for over/under performance:		Outbreak of Covid19 that made the schools to be opened in phased manner that affect effective delivery of the outputs			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(484) 300 students enrolled in Itula secondary school and 250 enrolled in Obongi secondary school.	(484) Students enrolled in Itula S.S and Obongi S.S.	(484)Itula and Obongi Secondary School	(484)Students enrolled in Itula S.S and Obongi S.S.
No. of teaching and non teaching staff paid		(23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(81) Teachers cumulatively paid. 52 of the teachers on Itula S.S payroll and 36 teachers and 03 non- teaching staff on Obongi secondary school payroll cumulatively remunerated in the three quarters of the FY.	(23)Itula and Obongi Secondary School	(27)Secondary school teachers with non-teaching staff remunerated. 14teachers on Itula S.S payroll and 12 teachers and 01 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.	() Not applicable as UCE results not yet out.	(70)students passing O'level in grades I to grade III.	()Not applicable as UCE results not yet out.
No. of students sitting O level		(40) 40 candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	(349) Candidates registered for UCE. 49 from Obongi S.S and 300 candidates both national and refugees registered at Itula S.S.	(40)candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	(349)Candidates registered for UCE. 49 from Obongi S.S and 300 candidates both national and refugees registered at Itula S.S.
Non Standard Outputs:		N/A	4,005 Students enrolled in all the secondary schools (Government aided and community) in the district both nationals and refugees.	750 Students enrolled in Itula and Obongi Secondary schools	4,005 Students enrolled in all the secondary schools (Government aided and community) in the district both nationals and refugees.
263367	Sector Conditional Grant (Non-Wage)	76,158	11,635	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,158	11,635	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	76,158	11,635	15 %	0

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Phased manner of opening school due to Covid19 affect the effectively delivery of this output					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Seed Secondary School constructed	Gopele Seed Secondary School Topographic siting and Geo-technical survey report and procurement process to be initiated by MoES.		Seed Secondary School constructed	Gopele Seed Secondary School Land Topographic siting and Geo- technical survey done by MoWT and Kyambogo University, report to be shared.
312101 Non-Residential Buildings	554,806	7,800	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	554,806	7,800	1 %		0
External Financing:	0	0	0 %		0
Total:	554,806	7,800	1 %		0
Reasons for over/under performance: Delayed procurement process by Ministry of Education and Sports					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	22 Primary and 2 secondary schools inspected and report produced	22 primary schools and 2 secondary schools inspected, PLE managed and three school inspections conducted and reports submitted.		22 Primary and 2 secondary schools inspected and report produced	22 primary schools and 2 secondary schools inspected, PLE managed and school inspection reports and PLE report submitted.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	18,964	8,222	43 %		8,222
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,964	8,222	37 %		8,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,964	8,222	37 %		8,222
Reasons for over/under performance: Outbreak of COVID19 and delayed recruitment affects delivery of agreed outputs					



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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary schools inspected and report prepared	7 secondary schools inspected and reports produced		Secondary schools inspected and report prepared	7 secondary schools inspected and reports produced
221002 Workshops and Seminars	21,689	0	0 %		0
227001 Travel inland	20,000	5,029	25 %		3,359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,689	5,029	12 %		3,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,689	5,029	12 %		3,359
Reasons for over/under performance: Outbreak of Covid19 and limited funding for Secondary school inspections					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	22 Schools supported to participate in Sub-county, regional and national competitions	No activity done due to outbreak of Covid19 where sporting activities suspended		22 Schools supported to participate in Sub-county, regional and national competitions	No activity done due to outbreak of Covid19 where sporting activities suspended
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: Suspension of sporting activities due to outbreak of Covid19					
<b>Output : 078405 Education Management Services</b>					
N/A					

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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 conducted, 3 consultative visits done, 4 Regional and National meetings /workshops attended, Quarterly follow up visits conducted	3 departmental meetings held, quarterly consultative visits conducted, 3 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,	3 departmental meetings conducted, 1 consultative visits done, 2 Regional and National meetings /workshops attended, Quarterly follow up visits conducted
211101 General Staff Salaries	59,528	10,715	18 %	5,051
213002 Incapacity, death benefits and funeral expenses	2,426	650	27 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	98,500	66,533	68 %	36,202
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	2,608	65 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,058	69 %	1,771
221012 Small Office Equipment	3,000	114	4 %	0
221014 Bank Charges and other Bank related costs	500	194	39 %	74
222001 Telecommunications	2,000	340	17 %	290
227001 Travel inland	16,454	11,308	69 %	7,156
227004 Fuel, Lubricants and Oils	6,000	560	9 %	0
228001 Maintenance - Civil	500	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,815	28 %	2,815
Wage Rect:	59,528	10,715	18 %	5,051
Non Wage Rect:	65,976	20,648	31 %	14,106
Gou Dev:	0	36,202	0 %	36,202
External Financing:	88,000	30,331	34 %	0
Total:	213,504	97,895	46 %	55,359
Reasons for over/under performance:	A number of National and Regional Workshops and meetings conducted has increased the utilization of funds in this output			
Total For Education : Wage Rect:	2,183,951	1,254,200	57 %	419,986
Non-Wage Reccurent:	450,419	102,781	23 %	25,687
GoU Dev:	980,228	45,727	5 %	37,927
Donor Dev:	88,000	30,331	34 %	0
Grand Total:	3,702,599	1,433,039	38.7 %	483,599

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Equipment repaired and maintained	1. One motorcycle repaired		District road equipment, vehicles and motorcycles repaired	1. One roads motorcycle repaired
228002 Maintenance - Vehicles	13,910	1,947	14 %		1,187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,910	1,947	14 %		1,187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,910	1,947	14 %		1,187
Reasons for over/under performance: The District has not been given road equipment and relies on Regional Office for equipment or at times hires and this affects performance					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District roads rehabilitated and maintained	District roads rehabilitated and maintained, and two staff remunerated for nine months four staff remunerated for three months, Three District Roads Committee meetings held		District roads rehabilitated and maintained	District roads rehabilitated and maintained, four staff remunerated for three months, District Roads Committee meeting held
211101 General Staff Salaries	134,047	28,559	21 %		21,359
221003 Staff Training	1,200	1,200	100 %		0
221009 Welfare and Entertainment	1,735	1,115	64 %		150
221011 Printing, Stationery, Photocopying and Binding	2,391	783	33 %		0
221012 Small Office Equipment	609	0	0 %		0
221014 Bank Charges and other Bank related costs	190	692	365 %		129
223005 Electricity	2,228	800	36 %		0
223006 Water	644	120	19 %		0
227001 Travel inland	10,006	8,905	89 %		1,225

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227004 Fuel, Lubricants and Oils	5,600	4,105	73 %	1,305
Wage Rect:	134,047	28,559	21 %	21,359
Non Wage Rect:	24,603	17,720	72 %	2,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	158,650	46,279	29 %	24,168

Reasons for over/under performance: There is no substantive District Engineer and Road Inspectors and Assistant Engineering Officers. There was also budget cut that affected performance of the Engineering office

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A				
Non Standard Outputs:	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained	District Roads routinely maintained
211103 Allowances (Incl. Casuals, Temporary)	9,695	8,270	85 %	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	0	170	0 %	0
227004 Fuel, Lubricants and Oils	5,905	27,609	468 %	25,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	36,049	217 %	28,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	36,049	217 %	28,965

Reasons for over/under performance: There was flooding that led to deterioration of district road conditions and the wage for the road gangs is too low leading to under performance by the Road Gangs. Secondly, the high performance was due to emergency road works along Orinya via Kali to Belamelung road works i

**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	85,002	78 %	10,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,366	85,002	78 %	10,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,366	85,002	78 %	10,317

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	(0) Obongi Town Council	( )	(0)Obongi Town Council
Non Standard Outputs:		Not planned		Not planned

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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: No funds were released but road works could not be done due to delayed designs by Ministry of Lands Housing and Urban Development				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(2) Obongi Town Council	( )	(2)Obongi Town Council	( )
Length in Km of District roads periodically maintained	(2)	( )	( )	( )
Non Standard Outputs:				
263204 Transfers to other govt. units (Capital)	168,316	159,546	95 %	36,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,316	159,546	95 %	36,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,316	159,546	95 %	36,204
Reasons for over/under performance:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:				
	Not planned		N/A	Not planned
N/A				
Reasons for over/under performance: N/A				
Total For Roads and Engineering : Wage Rect:	134,047	28,559	21 %	21,359
Non-Wage Reccurent:	331,794	334,110	101 %	79,482
GoU Dev:	2,365,019	0	0 %	0

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<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>362,669</i>	<i>12.8 %</i>	<i>100,841</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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: Inadequate staffing has led to underperformance					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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	( )2 out 4 planned Joint Monitoring Activities have been achieved 132 out 200 Water points inspected
No. of water points tested for quality	(100) Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	( )		(25)Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	( )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	2 out 4 planned Joint Monitoring Activities have been achieved 132 out 200 Water points inspected		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	Joint Monitoring of water points Routine Inspection of Water Points
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,293	19 %		2,293
221011 Printing, Stationery, Photocopying and Binding	1,200	207	17 %		207
222001 Telecommunications	800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,400	23 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,900	20 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,900	20 %		3,900
Reasons for over/under performance:	Election campaigns have affected the some of the Joint monitoring activities since the some of the target participants in the political wing were engaged in that session thus 2/4 planned Joint monitoring Visit achieved .				
	Delayed start of Major Hard ware project				
	Transport Challenges to enhance effective and efficient inspection of water points				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(6) Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	(2) Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated		(2)Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated	(2)Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated
No. of water pump mechanics, scheme attendants and caretakers trained	(16) Scheme Operators, Caretakers and Hand pump Mechanics trained	(4) Scheme Operators, Caretakers and Hand pump Mechanics trained		(4)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				
213002 Incapacity, death benefits and funeral expenses	0	600	0 %		0
221009 Welfare and Entertainment	1,245	655	53 %		655



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221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	50
221014 Bank Charges and other Bank related costs	500	181	36 %	181
222001 Telecommunications	2,000	1,355	68 %	455
223006 Water	255	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	551	0	0 %	0
224006 Agricultural Supplies	0	550	0 %	0
227001 Travel inland	8,000	6,007	75 %	4,162
227004 Fuel, Lubricants and Oils	4,000	3,969	99 %	3,300
228002 Maintenance - Vehicles	2,000	566	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,551	14,082	69 %	8,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,551	14,082	69 %	8,802
Reasons for over/under performance: Inadequate staffing and delayed procurement process due to late adverts				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted	( ) Follow up of 12 triggered Villages	(1)Washing Day conducted	( )Follow up of 12 triggered Villages
No. of water user committees formed.	(6) Refresher Training for WUCs of Rehabilitated Boreholes conducted	( )	(2)WUCs of Rehabilitated Boreholes conducted	(12)
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	Follow up of 12 triggered Villages Sanitation Week World Water Day commemorated	Community Based Management System Strengthened and Supported through Soft Ware Activities	Sanitation Week World Water Day commemorated
221002 Workshops and Seminars	13,762	9,263	67 %	6,263
221009 Welfare and Entertainment	1,500	840	56 %	840
221011 Printing, Stationery, Photocopying and Binding	500	80	16 %	80
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	1,800	600	33 %	600
223005 Electricity	200	0	0 %	0
227001 Travel inland	2,000	80	4 %	80

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,762	4,600	21 %	1,600
Gou Dev:	0	6,263	0 %	6,263
External Financing:	0	0	0 %	0
Total:	21,762	10,863	50 %	7,863

Reasons for over/under performance: Community Attitude to mind set change is still poor especially on best hygiene practices

**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 rehabilitated in Aliba , Gimara, Itula and Palorinya	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	Rehabilitation of 06 Boreholes
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263370 Sector Development Grant	36,000	32,400	90 %	32,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	32,400	90 %	32,400
External Financing:	0	0	0 %	0
Total:	36,000	32,400	90 %	32,400

Reasons for over/under performance: Transport Challenges for timely and effective supervision especially during rainy seasons

**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.	(1)01 (Solar and Stand by Generator ) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	(1)Construction of Liwa Piped Water Phase 1 is ongoing in Gimara Sub County Obongi District
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Non Standard Outputs:		<p>01 Hybrid (Solar and Stand by Generator ) Piped water supply scheme Phase 1 in Gimara Sub County constructed.</p> <p>Environmental social screening of all projects in WASH Sector conducted.</p> <p>Assessment of Boreholes for rehabilitation and Preparation of B.O.Q carried out.</p> <p>Retention for projects in FY2019/20 under SDG Cleared.</p> <p>Water Quality monitored , Samples collected&amp; tested and general quality analysed.</p> <p>Technical Supervision, Inspection works (Checks) and Quarterly Multi disciplinary sector Joint Monitoring carried out.</p> <p>CLTS activities implemented in 01 sub County (Aliba targeting 04 Parishes of Ewafa, Aringajobi,Indilinga, and Dilokata respectively with 26 Villages in total)</p>			Construction of Liwa Piped Water Phase 1 is ongoing in Gimara S/C in Obongi District
281501 Environment Impact Assessment for Capital Works	2,500	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	41,802	18,452	44 %	18,452	
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	18,452	6 %	18,452	
External Financing:	0	0	0 %	0	
Total:	306,741	18,452	6 %	18,452	
Reasons for over/under performance:		<p>Delay in Completion of the procurement processes resulted into delayed commencement of the hardware project.</p> <p>Otherwise most of software activities were implemented successfully as planned for q Q3.</p>			

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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>22,582</i>	<i>36 %</i>	<i>14,302</i>
<i>GoU Dev:</i>	<i>342,741</i>	<i>57,115</i>	<i>17 %</i>	<i>57,115</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>79,697</i>	<i>18.2 %</i>	<i>71,417</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 Housing and Urban Development Procurement of stationeries Procurement of office equipment	Field visits conducted Staff salary paid Fuel procured, ministerial meeting attended		3 field visits 1 meeting	Staff salary paid Fuel procured
211101 General Staff Salaries	187,880	34,195	18 %		26,400
221011 Printing, Stationery, Photocopying and Binding	400	450	113 %		0
221012 Small Office Equipment	600	590	98 %		0
227001 Travel inland	1,000	1,240	124 %		720
227004 Fuel, Lubricants and Oils	1,002	0	0 %		0
228002 Maintenance - Vehicles	1,138	0	0 %		0
228004 Maintenance – Other	1,000	794	79 %		344
Wage Rect:	187,880	34,195	18 %		26,400
Non Wage Rect:	5,140	3,074	60 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,020	37,269	19 %		27,464
Reasons for over/under performance: Delayed recruitment of key staff in the department led to low wage absorption and under utilization of some funds					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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 performance of tree seedlings supplied to farmers conducted		Monitoring performance of tree seedlings supplied to farmers conducted
224006 Agricultural Supplies	1,024	256	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024	256	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024	256	25 %	0
Reasons for over/under performance:	Poor road network for some areas . Lack of tools like GPS to map such areas and take actual coordinates. Lack of enough means of transport for many officers to conduct the activity such as Vehicles as the activity was to be conducted for many days Late disbursement of Q1 funds as the activity had to be conducted for 2 Quarters			
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 in Aliba, Gimara, Itula and Obongi Town Council	( )
Non Standard Outputs:		Training of community members in soil and water conservation in 3 sub counties in the district.		Training of community members in soil and water conservation in 3 sub counties in the district.
221002 Workshops and Seminars	2,000	444	22 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	444	22 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	444	22 %	444
Reasons for over/under performance:	Poor turnup of females in the training and there was also over performance as Q2 and Q3 funds was used at ago. Lack of tools to demonstrate the technology especially during demonstrating the contour lines.			
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	( )

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Non Standard Outputs:		Forestry inspections on compliance and enforcement conducted		Not planned	Forestry inspections on compliance and enforcement conducted
227001	Travel inland	1,777	1,388	78 %	944
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,777	1,388	78 %	944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,777	1,388	78 %	944
Reasons for over/under performance:		Poor adherence to the agreed actions by the stakeholders. Lack of enough transport means for inspection and monitoring as well as enforcement. Lack of funds to facilitate the enforcement officer especially the police			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(100) People trained	( )	(25)mobilized and trained	( )
Non Standard Outputs:		Not conducted		Not planned	Not conducted
221002	Workshops and Seminars	1,000	970	97 %	0
221009	Welfare and Entertainment	1,500	875	58 %	500
227001	Travel inland	500	142	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,987	66 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,987	66 %	500
Reasons for over/under performance:		Lack of enough funds to facilitate the training in all quarters therefore the activity was done once			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(20) Inspections Action plans	( )	(5)Inspections conducted	( )
Area (Ha) of Wetlands demarcated and restored		(1) hectare	( )	(1)hectare	( )
Non Standard Outputs:		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	3,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	2,000

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Few women engage in such trainings Covid 19 pandemic as few members were invited to represent a large number as climate issues are important globally Over performance was due to use of funds for both Q2and Q3				
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)people trained	( )
Non Standard Outputs:		Training of the Environment and Natural resources committee conducted at Lower local government			Training of the Environment and Natural resources committee conducted at Lower local government One visit to NEMA and ministry of Water and Environment
221002 Workshops and Seminars	2,000	320	16 %		160
221011 Printing, Stationery, Photocopying and Binding	349	102	29 %		0
221014 Bank Charges and other Bank related costs	0	74	0 %		74
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,349	495	21 %		234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,349	495	21 %		234
Reasons for over/under performance:	Limited funds to conduct the activity Covid 19 pandemic as few people are always involved in the training ENRC at lower local government do not exist in the National environment act of 2019 that makes environmental conservation difficult.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					



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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	976	52 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,859	976	52 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,859	976	52 %	976
Reasons for over/under performance:	• Lack of tools to collect appropriate data like GPS for mapping • Poor road networks in some areas • Poor adherence to the agreed actions by the stakeholders • Limited information availed from people since they fear to reveal information to government officials due to fear of arrests.			
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 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops	( )	(2)Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops	( )
Non Standard Outputs:		Not conducted		Not conducted
221002 Workshops and Seminars	1,000	1,000	100 %	0
227001 Travel inland	976	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,976	1,000	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,976	1,000	51 %	0
Reasons for over/under performance:	Limited funds disbursed for Q3 Late disbursement of local revenue			
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	Not conducted		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	Not conducted
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: Lack of funds for the output as few funds were allocated and were used in Q2					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	187,880	34,195	18 %		26,400
Non-Wage Reccurent:	24,602	13,097	53 %		6,162
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	212,482	47,292	22.3 %		32,562

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	4	Nil		Community Development Workers recruited and deployed to Lower Local Governments	No Activity
211103 Allowances (Incl. Casuals, Temporary)	630	465	74 %		308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	630	465	74 %		308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	630	465	74 %		308
Reasons for over/under performance:	There were overlapping competing priorities				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) FAL Centres Supported 4 Meetings and Monitoring	(20) FAL Instructors incentive paid for 1 Quarter		(20)Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa	(0)No Activity done
Non Standard Outputs:	Incentives	Nil			No Activity done
211103 Allowances (Incl. Casuals, Temporary)	1,600	0	0 %		0
221009 Welfare and Entertainment	0	800	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		0
227004 Fuel, Lubricants and Oils	226	113	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,026	1,013	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,026	1,013	50 %		0
Reasons for over/under performance:	No funds allocated to the sector				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	News Provided	Vol. 1 Magazine produced		One public library supported	Public supported with information
221007 Books, Periodicals & Newspapers	466	460	99 %		460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	466	460	99 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466	460	99 %	460

Reasons for over/under performance: Availability of information to disseminate to the public on last financial year

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	1 Disseminated guideline on gender equity budgeting	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained	Disseminated guideline on gender equity budgeting
211103 Allowances (Incl. Casuals, Temporary)	500	306	61 %	153
221002 Workshops and Seminars	6,000	5,890	98 %	0
221009 Welfare and Entertainment	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227001 Travel inland	1,000	480	48 %	480
227004 Fuel, Lubricants and Oils	300	240	80 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	11,116	556 %	783
Gou Dev:	0	0	0 %	0
External Financing:	10,000	0	0 %	0
Total:	12,000	11,116	93 %	783

Reasons for over/under performance: No Reason

**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	(44) 44 child abuse cases followed up	(4)Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council	(11)11 child abuse Cases followed up
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Non Standard Outputs:	Peer groups trained Advocacy conducted	1 Protection meeting Conducted	Peer groups trained Advocacy conducted	1 Protection meeting 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.	Awareness meeting conducted Staff trained on VACiS CPC formed and Training	
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %	400
221002 Workshops and Seminars	4,000	4,000	100 %	0
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
227004 Fuel, Lubricants and Oils	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	7,125	475 %	750
Gou Dev:	0	0	0 %	0
External Financing:	6,000	0	0 %	0
Total:	7,500	7,125	95 %	750
Reasons for over/under performance:	Little funds release to sector for planned activities			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth Council Meeting Conducted	(0) Non	(4)Aliba, Itula, Gimara and Obongi Town Council	(0)Non
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. 8 Newly elected youth councillors sown in office 8 Newly elected youth councillors oriented	Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted	8 Newly elected youth councillors sown in office 8 Newly elected youth councillors oriented
211103 Allowances (Incl. Casuals, Temporary)	1,000	730	73 %	480
221011 Printing, Stationery, Photocopying and Binding	252	189	75 %	126
227001 Travel inland	0	300	0 %	200

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,652	1,219	74 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,652	1,219	74 %	806
Reasons for over/under performance: Youth Council meeting could not take place since there were elections and transition taking place				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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.			None
	500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed.			
224006 Agricultural Supplies	2,037	0	0 %	0
227001 Travel inland	1,377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,415	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,415	0	0 %	0
Reasons for over/under performance: No funds allocated for SAGE beneficiaries data collection and sub project generation				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Cultural sites mapped Meetings Conducted	1 sensitization meeting with cultural leaders held	Cultural sites mapped Meetings Conducted	1 sensitization meeting with cultural leaders held
	History Recorded		History Recorded	
211103 Allowances (Incl. Casuals, Temporary)	1,000	960	96 %	760
227004 Fuel, Lubricants and Oils	500	370	74 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,330	89 %	1,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,330	89 %	1,130

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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
Reasons for over/under performance:	No reason				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Coordination with Ministry Conducted Work place mapped Work Place Inspected Organization supported to register work place Organization support to acquire occupational permit Workers Union supported	4 Disseminated guideline on workplace inspection, checklist of OSH and occupational permit Mobilized and grated awareness on non-unionized workers/Unions in the District and their importance and organized registration of 7 institution non-unionized workers			4 Disseminated guideline on workplace inspection, checklist of OSH and occupational permit
221011 Printing, Stationery, Photocopying and Binding	250	185	74 %		60
227001 Travel inland	2,250	1,679	75 %		561
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,864	75 %		621
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,864	75 %		621
Reasons for over/under performance:	Lack of customized MIS makes it difficult to keep information				
<b>Output : 108113 Labour dispute settlement</b>					
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	Data collected on work places 16 workplaces visited and disseminated work Place SOPs			Data collected on work places
221011 Printing, Stationery, Photocopying and Binding	300	210	70 %		75

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227001	Travel inland	1,200	915	76 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,125	75 %	375
Reasons for over/under performance:		Lack of registration of workplaces and information or knowledge on labour matters makes it difficult to collect information			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Meetings Held	( )	( )	( )	
Non Standard Outputs:		1 District Women Council Leaders Meeting Conducted		1 District Women Council Leaders Meeting Conducted	
		2. Celebrated IWD		2. Celebrated IWD	
227001	Travel inland	1,160	1,160	100 %	1,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,160	1,160	100 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,160	1,160	100 %	1,160
Reasons for over/under performance:		Staffing gap and Inadequate funds			
Output : 108116 Social Rehabilitation Services					
N/A					



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Non Standard Outputs:	No. of child rehabilitation cases registered and referred No. of Community Social Rehabilitation awareness created No. of Probation cases registered, handled, handled, referred & followed up No. Child neglect cases reported, handled and placed No. of monitoring of Child institution organization supported and monitored No. of Community Service Monitored The Day of African Children Celebrated No. Advocacy and Planning Meeting Conducted No. of Community Awareness and Sensitization Meeting Held Children in conflict with the law supported DOVCC/SOVCC Coordinated	12 Juvenile cases followed 2 Juveniles taken to Arua Children Remand homes  1 monitoring was conducted for the centers in the refugee settlements.  The specialized services were not supported as there was no case registered	12 Juvenile cases followed 2 Juveniles taken to Arua Children Remand homes	
211103 Allowances (Incl. Casuals, Temporary)	3,800	665	18 %	80
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	461	145	31 %	30
227001 Travel inland	567	645	114 %	0
227004 Fuel, Lubricants and Oils	1,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,391	1,455	23 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,391	1,455	23 %	110
Reasons for over/under performance:	Social Rehabilitation and Probation on PBS merged and the sections have not received any allocation to carry out their activities and these targets were achieved with support from the partners			
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	1 Quarterly Report Produced  1 AWP and Budget Prepared  4 staff paid monthly salary for 3 months  01 travel was carried out to the Ministry.  Data and honoraria were provided for reporting.  One changeover switch was purchased.	1 Quarterly Report Produced 1 AWP and Budget Prepared 4 staff paid monthly salary for 3 months	
211101	General Staff Salaries	89,388	37,247	42 %	13,733
211103	Allowances (Incl. Casuals, Temporary)	1,656	1,729	104 %	160
221008	Computer supplies and Information Technology (IT)	800	850	106 %	850
221009	Welfare and Entertainment	0	185	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	585	0	0 %	0
221014	Bank Charges and other Bank related costs	0	89	0 %	76
222003	Information and communications technology (ICT)	1,944	1,050	54 %	750
227001	Travel inland	4,428	3,669	83 %	1,545
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	89,388	37,247	42 %	13,733
	Non Wage Rect:	12,213	7,572	62 %	3,381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,601	44,818	44 %	17,114
Reasons for over/under performance:		Inadequate funds to travels			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Sub Project Generated Sub Project funded Beneficiaries Trained			
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:				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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>37,247</i>	<i>42 %</i>	<i>13,733</i>
<i>Non-Wage Reccurent:</i>	<i>36,953</i>	<i>35,904</i>	<i>97 %</i>	<i>9,884</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>73,150</i>	<i>14.6 %</i>	<i>23,617</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 9 months, Four National and Regional workshops, meetings and seminars attended in Kampala , Arua, Mukono, and Moyo, Two Quarterly performance reports 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, two National and Regional workshops, meetings and seminars attended in Kampala and 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	23,900	28 %		8,100
221008 Computer supplies and Information Technology (IT)	2,000	650	33 %		0
221011 Printing, Stationery, Photocopying and Binding	500	295	59 %		0
221012 Small Office Equipment	168	190	113 %		0
227001 Travel inland	9,580	9,939	104 %		2,300
Wage Rect:	86,400	23,900	28 %		8,100
Non Wage Rect:	12,248	11,074	90 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,648	34,974	35 %		10,400
Reasons for over/under performance:	Delayed recruitment of staff				
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	(9) Obongi District Headquarters	(3)Obongi District Headquarters	(3)Obongi District Headquarters
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	2,000	450	23 %	450
227001 Travel inland	1,500	928	62 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,378	34 %	1,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,378	34 %	1,378

Reasons for over/under performance: Delayed recruitment of staff due to COVID-18

**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 , Data for preparation of Monitoring and Evaluation collected and incorporated into DDP III	Statistical Abstract prepared and copies produced and circulated	Data for preparation of Monitoring and Evaluation collected and incorporated into DDP III
221002 Workshops and Seminars	500	240	48 %	240
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	300
227001 Travel inland	2,700	1,745	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,285	57 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,285	57 %	540

Reasons for over/under performance: Local revenue for some of the activities were not allocated

**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	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets	Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets
221002 Workshops and Seminars	30,429	8,865	29 %	8,865
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	8,865	253 %	8,865
Gou Dev:	0	0	0 %	0
External Financing:	28,929	0	0 %	0
Total:	32,429	8,865	27 %	8,865
Reasons for over/under performance:	The over performance was to facilitation of Natural Resources and Environment department to conduct physical assessment of land in institutions and secondly, investment in formulation of DDP III			
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	Attended a market system strengthening meeting in Muni University organized by WENDA	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects	Attended a market system strengthening meeting in Muni University organized by WENDA
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	260	87 %	260
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	260	7 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	260	7 %	260
Reasons for over/under performance:	The under performance was due to non release of local revenue in quarter three to execute the planned activities			
Output : 138306 Development Planning				
N/A				

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## Quarter3

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 , Heads of Departments, Lower Local Government Staff , District Executive Committee and Assistant Accountants and Senior Assistant Accountants trained on PBS	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	Heads of Departments, Lower Local Government Staff , District Executive Committee and Assistant Accountants and Senior Assistant Accountants trained on PBS
221002 Workshops and Seminars	4,800	3,735	78 %	3,735
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
221009 Welfare and Entertainment	1,000	786	79 %	336
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	6,460	2,620	41 %	2,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,141	35 %	2,376
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	13,000	7,141	55 %	6,376

Reasons for over/under performance: The low performance was due to non release on local revenue to the department

**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, West Nile Planners' Forum meeting attended in Maracha	Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders	West Nile Planners' Forum meeting attended in Maracha
221002 Workshops and Seminars	5,000	4,880	98 %	1,790
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	4,880	21 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	4,880	21 %	1,790

Reasons for over/under performance: The low performance was due to non release of local revenue to execute other activities and limited release of district un conditional grant non wage

**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	Not implemented
221002 Workshops and Seminars	3,000	5,395	180 %	0
221008 Computer supplies and Information Technology (IT)	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
227001 Travel inland	1,400	1,400	100 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,395	134 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	7,395	134 %	0

Reasons for over/under performance: There was under budgeting for the District Budget Conference that involved partners supporting refugees in the settlement

**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	Four Monitoring and Evaluation visits conducted, Four Monitoring reports prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken, Verification visits conducted by Natural Resources and Environment staff	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	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, Verification visits conducted by Natural Resources and Environment staff
221011 Printing, Stationery, Photocopying and Binding	1,000	1,015	102 %	0
221014 Bank Charges and other Bank related costs	300	138	46 %	74
227001 Travel inland	19,221	16,444	86 %	8,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,553	62 %	474
Gou Dev:	18,021	16,044	89 %	8,222
External Financing:	0	0	0 %	0
Total:	20,521	17,597	86 %	8,696
Reasons for over/under performance:	The over expenditure was due to facilitation of Natural Resources and Environment Team to conduct field visits for verification of institutional land that were surveyed and titled			
Total For Planning : Wage Rect:	86,400	23,900	28 %	8,100
Non-Wage Reccurent:	67,248	40,831	61 %	17,983
GoU Dev:	22,021	20,044	91 %	12,222
Donor Dev:	28,929	0	0 %	0
Grand Total:	204,597	84,775	41.4 %	38,305

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## Quarter3

## 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 9 months, annual work plans prepared and submitted, 3 departmental reports prepared and submitted		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, one departmental report prepared and submitted
211101 General Staff Salaries	25,524	7,614	30 %		2,538
221008 Computer supplies and Information Technology (IT)	1,500	550	37 %		0
221011 Printing, Stationery, Photocopying and Binding	900	100	11 %		0
227001 Travel inland	1,500	1,620	108 %		320
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	25,524	7,614	30 %		2,538
Non Wage Rect:	4,500	2,270	50 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,024	9,884	33 %		2,858
Reasons for over/under performance:	There was delayed recruitment of staff due to COVID-19 and accessing of payroll by staff who were appointed				
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	(30/04/2021) Obongi District Head Quarters		()	()Obongi District Head Quarters
Non Standard Outputs:	N/A	Not planned			Not planned
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,489	1,287	29 %		1,061

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228002 Maintenance - Vehicles	1,078	501	46 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,567	1,788	24 %	1,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,567	1,788	24 %	1,562
Reasons for over/under performance:	Inadequate staff to conduct audits timely, low response to audit queries and low absorption capacity of departments			
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,524</i>	<i>7,614</i>	<i>30 %</i>	<i>2,538</i>
<i>Non-Wage Reccurent:</i>	<i>12,067</i>	<i>4,058</i>	<i>34 %</i>	<i>1,882</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,591</i>	<i>11,672</i>	<i>31.0 %</i>	<i>4,420</i>

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:		profiling of traders in sub counties of Aliba and Gimara 2 workshops attended			profiling of traders in sub counties of Aliba and Gimara 2 workshops attended
211101 General Staff Salaries	0	2,708	0 %		2,708
Wage Rect:	0	2,708	0 %		2,708
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	2,708	0 %		2,708
Reasons for over/under performance:	lack transport lack of data capturing equipment change of personnel in office				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) 1 cooperative group supervised	( ) profiling of traders in sub counties of Aliba and Gimara 1 workshop attended		(1)Obongi District	( )profiling of traders in sub counties of Aliba and Gimara 1 workshop attended
No. of cooperative groups mobilised for registration	(20) 10 cooperative groups mobilized for registration	( ) profiling of traders in sub counties of Aliba and Gimara 1 workshop attended		(5)Obongi District	( )profiling of traders in sub counties of Aliba and Gimara 1 workshop attended
Non Standard Outputs:	120 village saving groups sensitized	profiling of traders in sub counties of Aliba and Gimara 1 workshop attended		30 village saving groups sensitized	profiling of traders in sub counties of Aliba and Gimara 1 workshop attended
211103 Allowances (Incl. Casuals, Temporary)	1,500	695	46 %		320
221009 Welfare and Entertainment	800	300	38 %		0
221011 Printing, Stationery, Photocopying and Binding	400	580	145 %		200
227004 Fuel, Lubricants and Oils	800	800	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,375	68 %		520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,375	68 %		520
Reasons for over/under performance:	Changes in the department affects service delivery especially the newly recruited staff as handover was hurried without proper orientation				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) Obongi District	() procurement of office stationery, 2 workshops attended and 1 PPD meeting conducted		(1)Obongi District	()procurement of office stationery, 2 workshops attended and 1 PPD meeting conducted
No. of producer groups identified for collective value addition support	(4) Obongi District	() procurement of office stationery, 2 workshops attended and 1 PPD meeting conducted		(1)Obongi District	()procurement of office stationery, 2 workshops attended and 1 PPD meeting conducted
Non Standard Outputs:		2 workshops attended and 1 PPD meeting conducted		Not planned	2 workshops attended and 1 PPD meeting conducted
221008 Computer supplies and Information Technology (IT)	523	350	67 %		350
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	400	150	38 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,880	1,580	55 %		720
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	2,080	35 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,003	2,080	35 %		1,070
Reasons for over/under performance:	lack of transport data capturing equipment				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Three Staff remunerated for 12 months,	Three staff recruited		Three Staff remunerated for 3 months,	Three staff recruited
211101 General Staff Salaries	19,168	0	0 %		0
221002 Workshops and Seminars	2,880	2,402	83 %		1,196
221008 Computer supplies and Information Technology (IT)	1,200	650	54 %		0
221011 Printing, Stationery, Photocopying and Binding	800	660	83 %		0
221012 Small Office Equipment	398	99	25 %		0
221014 Bank Charges and other Bank related costs	600	187	31 %		74
222001 Telecommunications	400	100	25 %		0

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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	4,098	50 %	1,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,446	4,098	15 %	1,270
Reasons for over/under performance: Delayed recruitment affect utilization of wage allocations and non wage utilization				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One petrol station constructed and operationalized	preparation of technical specification for procurement of motorcycle	One petrol station constructed and operationalized	preparation of technical specification for procurement of motorcycle
312101 Non-Residential Buildings	46,167	600	1 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,167	600	1 %	600
External Financing:	0	0	0 %	0
Total:	46,167	600	1 %	600
Reasons for over/under performance: delay in the procurement process				
Total For Trade Industry and Local Development : Wage Rect:	19,168	2,708	14 %	2,708
Non-Wage Reccurent:	17,781	8,553	48 %	2,860
GoU Dev:	46,167	600	1 %	600
Donor Dev:	0	0	0 %	0
Grand Total:	83,116	11,861	14.3 %	6,167

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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
<b>LCIII : Itula</b>				<b>2,712,794</b>	<b>89,936</b>
<b>Sector : Agriculture</b>				<b>47,311</b>	<b>9,132</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,263</b>	<b>9,132</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>18,263</b>	<b>9,132</b>
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>				<b>29,048</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>29,048</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ubbi Iboa	Sector Development Grant	Not Implemented,Not implemented	9,048	0
Construction Services - Other Construction Works-405	Legu Lereje	District Discretionary Development Equalization Grant	Not Implemented,Not implemented	20,000	0
<b>Sector : Works and Transport</b>				<b>2,452,934</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>2,452,934</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>22,262</b>	<b>0</b>
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>				<b>1,576,679</b>	<b>0</b>
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>				<b>65,653</b>	<b>0</b>
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
<b>Output : District and Community Access Roads Maintenance</b>				<b>788,340</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>114,634</b>	<b>11,635</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>69,102</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>69,102</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>45,533</b>	<b>11,635</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,533</b>	<b>11,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	45,533	11,635
<b>Sector : Health</b>			<b>85,915</b>	<b>57,289</b>
<b>Programme : Primary Healthcare</b>			<b>85,915</b>	<b>57,289</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,915</b>	<b>57,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BELAMELING HEALTH CENTRE II	Legu	Sector Conditional Grant (Non-Wage)	9,546	6,365
IBAKWE HEALTH CENTRE II	Palorinya	Sector Conditional Grant (Non-Wage)	9,546	6,365
IBOA HC II	Ubbi	Sector Conditional Grant (Non-Wage)	9,546	6,365
ITULA HC III	Kali	Sector Conditional Grant (Non-Wage)	19,092	12,731
KALI HEALTH CENTREII	Kali	Sector Conditional Grant (Non-Wage)	9,546	6,365
PALORINYA HC III	Paalujo	Sector Conditional Grant (Non-Wage)	19,092	12,731
WAKA HC II	Waka	Sector Conditional Grant (Non-Wage)	9,546	6,365
<b>Sector : Water and Environment</b>			<b>12,000</b>	<b>11,880</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>11,880</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,000</b>	<b>11,880</b>
Item : 263370 Sector Development Grant				
Rehabilitation of Kali Borehole in Kali Village kali Parish	Kali Kali Village Borehole	Sector Development Grant	6,000	6,480
Rehabilitation of Palorinya West Borehole in Palorinya Parish	Palorinya Palorinya West Village Borehole	Sector Development Grant	6,000	5,400
<b>LCIII : Gimara</b>			<b>1,175,651</b>	<b>39,028</b>
<b>Sector : Agriculture</b>			<b>18,263</b>	<b>9,132</b>
<b>Programme : Agricultural Extension Services</b>			<b>18,263</b>	<b>9,132</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>				<b>18,263</b>	<b>9,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Gimara Sub County	Liwa Liwa North	Sector Conditional Grant (Non-Wage)		18,263	9,132
<b>Sector : Works and Transport</b>				<b>57,024</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>57,024</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,491</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Gimara Sub-County	Gopele Gimara Sub-county	Other Transfers from Central Government		19,491	0
<b>Output : District Roads Maintenance (URF)</b>				<b>37,533</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>772,788</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>217,983</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,907</b>	<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>183,076</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lomunga Lomunga P.S	Sector Development Grant	Not done	183,076	0
<b>Programme : Secondary Education</b>				<b>554,806</b>	<b>0</b>

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Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>554,806</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Gopele Gopele Seed Secondary School	Sector Development Not done-Grant	554,806	0	
<b>Sector : Health</b>			<b>28,638</b>	<b>19,096</b>	
<b>Programme : Primary Healthcare</b>			<b>28,638</b>	<b>19,096</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,638</b>	<b>19,096</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIWA HC II	Liwa	Sector Conditional Grant (Non-Wage)	9,546	6,365	
LOMUNGA HC II	Lomunga	Sector Conditional Grant (Non-Wage)	9,546	6,365	
MADUGA HC II	Gopele	Sector Conditional Grant (Non-Wage)	9,546	6,365	
<b>Sector : Water and Environment</b>			<b>298,939</b>	<b>10,800</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>298,939</b>	<b>10,800</b>	
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,000</b>	<b>10,800</b>	
Item : 263370 Sector Development Grant					
Rehabilitation of Lionga South Borehole	Liwa Lionga South Borehole	Sector Development Grant	6,000	5,400	
Rehabilitation of Obogubu Borehole in Liwa Parish Gimara Sub County	Liwa Obogubu Village Borehole	Sector Development Grant	6,000	5,400	
Capital Purchases					
<b>Output : Construction of piped water supply system</b>			<b>286,939</b>	<b>0</b>	
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	
<b>LCIII : Aliba</b>			<b>549,134</b>	<b>36,907</b>	

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<b>Sector : Agriculture</b>			<b>42,764</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>42,764</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>42,764</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>86,743</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>86,743</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>21,613</b>	<b>0</b>
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 Maintainence (URF)</i>			<b>65,130</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>349,641</b>	<b>1,725</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>319,016</b>	<b>1,725</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>76,670</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>202,347</b>	<b>1,725</b>
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	1,725
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
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dilokata Alibabito Primary School	District Discretionary Development Equalization Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>30,625</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,625</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	30,625	0
<b>Sector : Health</b>			<b>38,184</b>	<b>25,462</b>
<b>Programme : Primary Healthcare</b>			<b>38,184</b>	<b>25,462</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,184</b>	<b>25,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA HC III	Aringajobi	Sector Conditional Grant (Non-Wage)	19,092	12,731
INDILINGA HC II	Indilinga	Sector Conditional Grant (Non-Wage)	9,546	6,365
MALANGA HC II	Dilokata	Sector Conditional Grant (Non-Wage)	9,546	6,365

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<b>Sector : Water and Environment</b>				<b>31,802</b>	<b>9,720</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>31,802</b>	<b>9,720</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>12,000</b>	<b>9,720</b>
Item : 263370 Sector Development Grant					
Rehabilitation of Igamara Borehole in Ewafa Parish Aliba Sub County	Ewafa Igamara Village	Sector Development Grant		6,000	5,400
Rehabilitation of Obongi SS in Aringajobi Parish Aliba Sub County	Aringajobi Obongi SS in Aringajobi Parish	Sector Development Grant		6,000	4,320
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>19,802</b>	<b>0</b>
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	On going and neraing completion level	19,802	0
<b>LCIII : Obongi Town Council</b>				<b>17,497,740</b>	<b>5,361,674</b>
<b>Sector : Agriculture</b>				<b>18,263</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>18,263</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>18,263</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Obongi Town Council	Yekinemiji Yekinemiji	Sector Conditional Grant (Non-Wage)		18,263	0
<b>Sector : Works and Transport</b>				<b>45,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>45,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Obongi Town Council	Ngungu Obongi Town Council	Other Transfers from Central Government		45,000	0
<b>Sector : Trade and Industry</b>				<b>46,167</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>46,167</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>46,167</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>33,955</b>	<b>5,136</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>33,955</b>	<b>5,136</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>33,955</b>	<b>5,136</b>
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
<b>Sector : Health</b>			<b>183,196</b>	<b>25,462</b>
<i>Programme : Primary Healthcare</i>			<b>183,196</b>	<b>25,462</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>80,043</b>	<b>25,462</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI HC IV	Roma	Sector Conditional Grant (Non-Wage)	38,184	25,462
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>			<b>40,000</b>	<b>0</b>
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>			<b>63,152</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>359,594</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>359,594</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>359,594</b>	<b>0</b>

## Vote:629 Obongi District

## Quarter3

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
<b>Sector : Public Sector Management</b>			<b>16,811,567</b>	<b>5,331,076</b>
<b>Programme : District and Urban Administration</b>			<b>16,811,567</b>	<b>5,331,076</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,811,567</b>	<b>5,331,076</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Headquarters	External Financing -	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