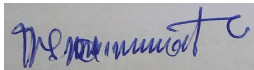

Vote:629 Obongi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ouma Charles- Chief Administrative Officer Obongi

Date: 04/08/2021

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

Vote:629 Obongi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 320,630 | 306,191 | 95% |
| Discretionary Government Transfers | 5,072,952 | 2,711,483 | 53% |
| Conditional Government Transfers | 6,620,407 | 7,451,652 | 113% |
| Other Government Transfers | 17,339,220 | 10,226,667 | 59% |
| External Financing | 637,821 | 629,874 | 99% |
| Total Revenues shares | 29,991,029 | 21,325,867 | 71% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 17,868,788 | 10,944,512 | 10,576,588 | 61% | 59% | 97% |
| Finance | 285,051 | 281,771 | 151,844 | 99% | 53% | 54% |
| Statutory Bodies | 329,534 | 331,217 | 210,936 | 101% | 64% | 64% |
| Production and Marketing | 722,643 | 956,131 | 516,597 | 132% | 71% | 54% |
| Health | 2,552,992 | 2,768,563 | 1,059,179 | 108% | 41% | 38% |
| Education | 3,788,379 | 4,210,058 | 2,588,246 | 111% | 68% | 61% |
| Roads and Engineering | 2,837,181 | 627,495 | 525,319 | 22% | 19% | 84% |
| Water | 442,949 | 431,358 | 383,103 | 97% | 86% | 89% |
| Natural Resources | 223,354 | 222,973 | 75,191 | 100% | 34% | 34% |
| Community Based Services | 562,738 | 224,321 | 162,370 | 40% | 29% | 72% |
| Planning | 252,815 | 213,390 | 143,916 | 84% | 57% | 67% |
| Internal Audit | 41,489 | 35,641 | 24,285 | 86% | 59% | 68% |
| Trade Industry and Local Development | 83,116 | 78,438 | 64,618 | 94% | 78% | 82% |
| Grand Total | 29,991,029 | 21,325,867 | 16,482,190 | 71% | 55% | 77% |
| <i>Wage</i> | 5,885,149 | 6,591,465 | 2,850,560 | 112% | 48% | 43% |
| <i>Non-Wage Recurrent</i> | 2,149,016 | 2,240,749 | 1,988,678 | 104% | 93% | 89% |
| <i>Domestic Devt</i> | 21,319,044 | 11,863,780 | 11,057,008 | 56% | 52% | 93% |
| <i>Donor Devt</i> | 637,821 | 629,874 | 585,943 | 99% | 92% | 93% |

Vote:629 Obongi District

Quarter4

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

Planned revenue of Uganda Shillings 29,991,029,000 and overrun was Uganda Shillings 21,325,867,000 (71%). All the local revenues were not collected due to COVID 19. The Discretionary Government Transfers as well performed below par only at (45 %) due to non-release of DDEG- USMID Refugee Window by Ministry of Lands, Housing and Urban Development. Other Government Transfers also performed slightly above average at (59%) and the sources that did not perform to the expectations were; Youth Livelihood Programme funds, Infectious Disease Institute and Uganda Entrepreneurship Funds Out of Uganda Shillings 21,325,867,000 received, Uganda Shillings 21,325,867,000 (100%) was actual disbursement to Departments and there was no balance left on District General Account Out of the total amount of Uganda Shillings 21,325,867,000 disbursed to departments only Uganda Shillings 16,482,190,000 (77%) was spent. There was unutilized amount of Uganda Shillings 4,843,677,000 (23%). This low performance was due to delayed recruitment of staff, delayed submission of the procurement requisitions by Heads of Department and late release of sector non-wage to be disbursed to schools Out of the annual total planned wage of Uganda Shillings 5,885,149,000, Uganda Shillings 6,591,465,000 (112%) was disbursed to the district. Of the total amount of Uganda Shillings 6,591,465,000 disbursed, only Uganda Shillings 2,850,560,000 (43 %) was utilized. The remaining balance of Uganda Shillings 3,740,905,000 (57%) was unutilized due to delayed recruitment of staff in Education, Health, and other departments Out of the total planned non-wage of Uganda Shillings 2,149,016,000, Only Uganda Shillings 2,240,749,000 (104%) was released. While out of the disbursed amount of Uganda Shillings 2,240,749,000, only Uganda Shillings 1,988,678,000 (89%) was spent. The balance of Uganda Shillings 252,071,000 (11%) was not used due to under staffing, 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 11,863,780,000 (56%) 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 11,863,780,000 released, only Uganda Shillings 11,057,008,000 (93%) was utilized and the balance of Uganda Shillings 806,772,000 (7%) was not spent due to delayed procurement of UGGIFT under Seed School construction and funds were returned to the treasury. The second unspent funds are retentions under water that could not be paid since the defect liability period did not expire Out of the total planned annual external fund of Uganda Shillings 637,821,000, only Uganda Shillings 629,874,000 (99%) was the actual receipt. While out of the total Uganda Shillings 629,874,000 receipt, only 585,943,000 (93%) was the actual expenditure and the remaining balance of Uganda Shillings 43,931,000 was underutilized due to late disbursement Only Departments of Administration (97%), Water (89%), Roads and Engineering (84%), Trade and Industry (82%), Community (72%), Internal Audit (68%), Planning (67%), Statutory Bodies (64%), Education (61%) and had expenditure above sixty percent While the other departments of Production (54%), Finance (54%) Health (38%) and Natural Resources (34%) The major reasons for underperformance were delayed recruitment of staff in education and health departments where the establishments are large. Secondly for education the procurement process for the seed secondary school was not concluded hence the funds were not utilized

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 320,630 | 306,191 | 95 % |
| Local Services Tax | 82,170 | 86,822 | 106 % |
| Land Fees | 3,000 | 0 | 0 % |
| Beer | 0 | 0 | 0 % |
| Local Hotel Tax | 600 | 27 | 5 % |
| Application Fees | 27,800 | 25,223 | 91 % |
| Business licenses | 21,000 | 12,091 | 58 % |
| Liquor licenses | 1,600 | 203 | 13 % |
| Other licenses | 0 | 1,540 | 0 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 10,500 | 16,094 | 153 % |
| Rent & rates – produced assets – from private entities | 0 | 0 | 0 % |
| Park Fees | 4,000 | 1,250 | 31 % |

Vote:629 Obongi District**Quarter4**

| | | | |
|--|-------------------|-------------------|--------------|
| Animal & Crop Husbandry related Levies | 9,500 | 7,149 | 75 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,800 | 220 | 12 % |
| Registration of Businesses | 0 | 18,440 | 0 % |
| Inspection Fees | 9,500 | 998 | 11 % |
| Market /Gate Charges | 49,480 | 45,878 | 93 % |
| Court Filing Fees | 100 | 0 | 0 % |
| Other Fees and Charges | 89,706 | 89,202 | 99 % |
| Cess on produce | 0 | 0 | 0 % |
| Miscellaneous receipts/income | 9,874 | 1,055 | 11 % |
| 2a.Discretionary Government Transfers | 5,072,952 | 2,711,483 | 53 % |
| District Unconditional Grant (Non-Wage) | 350,273 | 350,273 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 33,559 | 33,533 | 100 % |
| District Discretionary Development Equalization Grant | 2,895,642 | 530,624 | 18 % |
| Urban Unconditional Grant (Wage) | 219,029 | 222,605 | 102 % |
| District Unconditional Grant (Wage) | 1,553,738 | 1,553,738 | 100 % |
| Urban Discretionary Development Equalization Grant | 20,711 | 20,711 | 100 % |
| 2b.Conditional Government Transfers | 6,620,407 | 7,451,652 | 113 % |
| Sector Conditional Grant (Wage) | 4,112,382 | 4,815,122 | 117 % |
| Sector Conditional Grant (Non-Wage) | 863,282 | 809,532 | 94 % |
| Sector Development Grant | 1,329,869 | 1,553,982 | 117 % |
| Transitional Development Grant | 61,661 | 19,802 | 32 % |
| Pension for Local Governments | 53,212 | 53,212 | 100 % |
| Gratuity for Local Governments | 200,000 | 200,000 | 100 % |
| 2c. Other Government Transfers | 17,339,220 | 10,226,667 | 59 % |
| Northern Uganda Social Action Fund (NUSAF) | 301,719 | 17,120 | 6 % |
| Support to PLE (UNEB) | 0 | 0 | 0 % |
| Uganda Road Fund (URF) | 328,059 | 488,006 | 149 % |
| 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 | 9,708,033 | 59 % |
| 3. External Financing | 637,821 | 629,874 | 99 % |
| United Nations Children Fund (UNICEF) | 190,600 | 246,810 | 129 % |
| United Nations Population Fund (UNPF) | 156,929 | 120,084 | 77 % |
| 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 % |
| Total Revenues shares | 29,991,029 | 21,325,867 | 71 % |

Cumulative Performance for Locally Raised Revenues

Vote:629 Obongi District**Quarter4**

Obongi District had planned annual local revenue of Uganda Shillings 320,630,000 and only Uganda Shillings 306,191,000 (95%) was actual collected at the end of the Quarter. This Commulative performance is nearly hundred percent , The revenue sources that were not collected included; Land Fees and Court Filing Fees. However some of the local revenue sources like ; Inspection Fees, Miscellaneous receipts/income, Registration (e.g. Births, Deaths, Marriages, etc.) fees and Park Fees

Cumulative Performance for Central Government Transfers

Out of total planned Central Government Transfers of Uganda Shillings 11,622,909,000, only Uganda Shillings 10,163,135,000 (87.4%) was actual disbursement. . This under release was due to Low performance of DDEG especially USMID Refugee window, Transitional Development Grant, Sector non wage , especially of education due to closure of schools during the lock-down, Transitional development grant for health , pension and gratuity not released in quarter fou8,586,032r due to low absorption of the grants

Cumulative Performance for Other Government Transfers

Out of total Uganda Shillings 17,339,220,000 only Uganda Shillings 10,226,667,000 (59%) was actual commulative receipt. The very low performance was due to 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 629,874,000 (99%) was actual receipt. However, the planned quarterly receipt was Uganda Shillings 159,455,000 and actual receipt of Uganda Shillings 80,913,000 (51%) an under performance in the quarter due to non release by World Health Organization , United Nations High Commission for Refugees and Global Alliance for Vaccines and Immunization

Vote:629 Obongi District

Quarter4

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 335,904 | 182,140 | 54 % | 83,976 | 81,853 | 97 % |
| District Production Services | 386,739 | 334,457 | 86 % | 96,685 | 58,397 | 60 % |
| Sub- Total | 722,643 | 516,597 | 71 % | 180,661 | 140,250 | 78 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 2,837,181 | 525,319 | 19 % | 709,295 | 169,772 | 24 % |
| Sub- Total | 2,837,181 | 525,319 | 19 % | 709,295 | 169,772 | 24 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 83,116 | 64,618 | 78 % | 20,779 | 57,086 | 275 % |
| Sub- Total | 83,116 | 64,618 | 78 % | 20,779 | 57,086 | 275 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 2,304,466 | 1,996,025 | 87 % | 576,117 | 833,437 | 145 % |
| Secondary Education | 1,176,756 | 347,432 | 30 % | 294,189 | 107,219 | 36 % |
| Education & Sports Management and Inspection | 307,157 | 244,788 | 80 % | 76,789 | 136,545 | 178 % |
| Sub- Total | 3,788,379 | 2,588,246 | 68 % | 947,095 | 1,077,201 | 114 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 386,653 | 319,339 | 83 % | 96,663 | 143,480 | 148 % |
| Health Management and Supervision | 2,166,338 | 739,840 | 34 % | 541,585 | 483,386 | 89 % |
| Sub- Total | 2,552,992 | 1,059,179 | 41 % | 638,248 | 626,865 | 98 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 439,051 | 383,103 | 87 % | 109,763 | 316,269 | 288 % |
| Natural Resources Management | 223,354 | 75,191 | 34 % | 55,839 | 62,521 | 112 % |
| Sub- Total | 666,303 | 458,294 | 69 % | 166,576 | 378,790 | 227 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 562,738 | 162,370 | 29 % | 140,684 | 66,868 | 48 % |
| Sub- Total | 562,738 | 162,370 | 29 % | 140,684 | 66,868 | 48 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 17,868,788 | 10,576,588 | 59 % | 4,467,197 | 4,982,085 | 112 % |
| Local Statutory Bodies | 329,534 | 210,936 | 64 % | 82,384 | 94,677 | 115 % |
| Local Government Planning Services | 252,815 | 143,916 | 57 % | 63,204 | 78,898 | 125 % |
| Sub- Total | 18,451,138 | 10,931,440 | 59 % | 4,612,784 | 5,155,660 | 112 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 285,051 | 151,844 | 53 % | 71,263 | 82,889 | 116 % |
| Internal Audit Services | 41,489 | 24,285 | 59 % | 10,372 | 14,400 | 139 % |
| Sub- Total | 326,540 | 176,128 | 54 % | 81,635 | 97,289 | 119 % |
| Grand Total | 29,991,029 | 16,482,190 | 55 % | 7,497,757 | 7,769,783 | 104 % |

Vote:629 Obongi District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 986,001 | 1,011,496 | 103% | 246,500 | 258,784 | 105% |
| District Unconditional Grant (Non-Wage) | 39,562 | 43,321 | 110% | 9,890 | 12,678 | 128% |
| District Unconditional Grant (Wage) | 376,796 | 376,796 | 100% | 94,199 | 94,199 | 100% |
| Gratuity for Local Governments | 200,000 | 200,000 | 100% | 50,000 | 50,000 | 100% |
| Locally Raised Revenues | 42,629 | 64,500 | 151% | 10,657 | 17,500 | 164% |
| Multi-Sectoral Transfers to LLGs_NonWage | 54,774 | 51,062 | 93% | 13,693 | 16,430 | 120% |
| Multi-Sectoral Transfers to LLGs_Wage | 219,029 | 222,605 | 102% | 54,757 | 54,757 | 100% |
| Pension for Local Governments | 53,212 | 53,212 | 100% | 13,303 | 13,219 | 99% |
| Development Revenues | 16,882,787 | 9,933,016 | 59% | 4,220,697 | 4,410,601 | 104% |
| District Discretionary Development Equalization Grant | 52,021 | 52,021 | 100% | 13,005 | 0 | 0% |
| External Financing | 160,000 | 141,333 | 88% | 40,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 49,200 | 14,509 | 29% | 12,300 | 0 | 0% |
| Other Transfers from Central Government | 16,621,567 | 9,725,153 | 59% | 4,155,392 | 4,410,601 | 106% |
| Total Revenues shares | 17,868,788 | 10,944,512 | 61% | 4,467,197 | 4,669,384 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 595,825 | 294,943 | 50% | 148,956 | 127,096 | 85% |
| Non Wage | 390,176 | 348,629 | 89% | 97,544 | 285,058 | 292% |
| Development Expenditure | | | | | | |
| Domestic Development | 16,722,787 | 9,791,683 | 59% | 4,180,697 | 4,508,378 | 108% |
| External Financing | 160,000 | 141,334 | 88% | 40,000 | 61,554 | 154% |
| Total Expenditure | 17,868,788 | 10,576,588 | 59% | 4,467,197 | 4,982,085 | 112% |
| C: Unspent Balances | | | | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 367,924 | 36% | |
| Wage | 304,458 | | |
| Non Wage | 63,467 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 367,924 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

Administration department had annual planned revenue of Uganda Shillings 17,868,788,000 and only cumulative release was Uganda Shillings 10,944,512,000 (61%). While planned quarter four revenue was Uganda Shillings 4,467,197,000 and actual amount release in quarter four was only Uganda Shillings 4,982,085,000 (112%). The over performance of revenue was due increased release of DRDIP, District Unconditional Grant Non-wage and Local Revenue. Planned annual expenditure was Uganda Shillings 17,868,788,000 and actual cumulative expenditure was Uganda Shillings 10,576,588,000 (59%). Planned quarter four expenditure was Uganda Shillings 4,467,197,000 and actual amount spent in quarter was Uganda Shillings 4,982,085,000(112%). The over expenditure for quarter four was due to implementation of activities of previous unaccomplished activities in quarter four. There was total unspent balance of Uganda Shillings 367,924,000 (3%). Of which Uganda Shillings 304,458,000 was wages and balance Uganda Shillings 63,467,000 of which Uganda Shillings 50,000,000 was meant for Gratuity and balance Uganda Shillings 13,467,000 is pensions. This was due to delayed recruitment where wage could not be absorbed and late release of Gratuity and pensions

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 367,924,000 (3%). Of which Uganda Shillings 304,458,000 was wages and balance Uganda Shillings 63,467,000 of which Uganda Shillings 50,000,000 was meant for Gratuity and balance Uganda Shillings 13,467,000 is pensions. This was due to delayed recruitment where wage could not be absorbed and late release of Gratuity and pensions

Highlights of physical performance by end of the quarter

12 DTPC meetings held, 3DDMC meetings held, 35 National and regional meetings attended, 1 vehicle serviced, 7 District contracts committee meetings held, 7 evaluation committee meetings held, 3 Radio talk shows organized, Funds disbursed to DRDIP sub projects, UNHCR integration projects implemented and reports prepared and submitted, Furniture and fittings procured and assembled, 4 quarterly monitoring visits made to LLG's, 45 staff appraised, staff remuneration paid, 11 pensioners paid, 5 people paid gratuity, staff welfare provided, Fuel for routine office use provided, staff capacity built and training offered

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 285,051 | 281,771 | 99% | 71,263 | 70,210 | 99% |
| District Unconditional Grant (Non-Wage) | 62,903 | 55,246 | 88% | 15,726 | 8,069 | 51% |
| District Unconditional Grant (Wage) | 142,565 | 150,519 | 106% | 35,641 | 43,595 | 122% |
| Locally Raised Revenues | 32,884 | 23,380 | 71% | 8,221 | 2,380 | 29% |
| Multi-Sectoral Transfers to LLGs_NonWage | 46,699 | 52,626 | 113% | 11,675 | 16,166 | 138% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 285,051 | 281,771 | 99% | 71,263 | 70,210 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 142,565 | 20,592 | 14% | 35,641 | 20,592 | 58% |
| Non Wage | 142,486 | 131,252 | 92% | 35,622 | 62,297 | 175% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 285,051 | 151,844 | 53% | 71,263 | 82,889 | 116% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 129,927 | 46% | | | |
| Wage | | 129,927 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 129,927 | 46% | | | |

Vote:629 Obongi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had annual planned revenue of Uganda Shillings 285,051,000 and the actual cumulative amount released was Uganda Shillings 281,771,000 (99%). The shortfall of revenue was from District Unconditional Grant that performed at 88% and LR that also cumulatively performed at 71%. The quarter four planned revenue was Uganda Shillings 71,263,000 and actual quarter four revenue was Uganda Shillings 70,210,000 (99%). The shortfall in receipts was due to under performance of LR at 29% and District Unconditional Grant at 51% of the quarter approved budgets. The Total planned expenditure was Uganda Shillings 285,051,000 and actual cumulative expenditure was Uganda Shillings 151,844,000 (53%). While quarter four planned expenditure was Uganda Shillings 71,263,000 and actual amount spent was Uganda Shillings 82,889,000 (116%). The actual expenditure was more than planned quarter expenditure because some activities for quarter three were rolled over and implemented in quarter four. The total unspent balance was Uganda Shillings 129,927,000 representing 46% of which all the 129,927,000 was wage provision. The big balance was due to delayed recruitment and non-recruitment of Finance department staff that affected utilization of wage allocations.

Reasons for unspent balances on the bank account

The total unspent balance was Uganda Shillings 129,927,000 representing 46% of which all the 129,927,000 was wage provision. The big balance was due to delayed recruitment and non-recruitment of Finance department staff that affected utilization of wage allocations.

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 Final Budget prepared and Presented to Council for Approval, Local revenue registers prepared, Accountable stationery procured, 9 Months Accounts prepared and submitted, 3 months salary and pension paid, 01 Support Supervision carried in the 3 sub counties of Aliba, Itula and Gimara, 03 Local Revenue Mobilization meetings held in three sub counties.

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 329,534 | 331,217 | 101% | 82,384 | 87,879 | 107% |
| District Unconditional Grant (Non-Wage) | 108,405 | 111,008 | 102% | 27,101 | 29,704 | 110% |
| District Unconditional Grant (Wage) | 150,424 | 150,424 | 100% | 37,606 | 37,606 | 100% |
| Locally Raised Revenues | 25,344 | 41,496 | 164% | 6,336 | 12,500 | 197% |
| Multi-Sectoral Transfers to LLGs_NonWage | 45,361 | 28,289 | 62% | 11,340 | 8,069 | 71% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 329,534 | 331,217 | 101% | 82,384 | 87,879 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 150,424 | 30,143 | 20% | 37,606 | 30,143 | 80% |
| Non Wage | 179,111 | 180,793 | 101% | 44,778 | 64,534 | 144% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 329,534 | 210,936 | 64% | 82,384 | 94,677 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 120,281 | 36% | | | |
| Wage | | 120,281 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 120,281 | 36% | | | |

Vote:629 Obongi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Total Annual Revenue budget of Uganda Shillings 329,534,000 and actual cumulative amount disbursed was Uganda Shillings 331,217,000 (101%). The overrun in receipts were due to more activities where District Unconditional grant and local revenue were released at 102% and 164% respectively. The Quarter Four budget was Revenues was Uganda Shillings 82,384,000 while actual receipt was Uganda shillings 87,879,000 (107%). This was due to more release under local revenue and District unconditional grant non-wage Total annual planned expenditure was Uganda Shillings 329,534,000 and actual cumulative expenditure was Uganda Shillings 210,936,000 (64%). While planned quarter Four expenditure was Uganda Shillings 82,384,000 and actual quarter four expenditure was Uganda Shillings 94,677,000 (115%). This was due to more engagement of Council in Quarter 4 as quarter 2 and 3 were taken up by campaigns hence many activities like approval of Budget, statutory committees' appointments were done in quarter 4 Total unspent balance was Uganda Shillings 120,281,000 (36%) all of which was wages. This was due to delayed recruitment and initially the Council was Interim with few Executives

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 120,281,000 (36%) on the wage component resulting from unmet target of staff recruitment due to absence of District Service Commission and Initially fewer members of district executive Committee members as the Council was Interim.

Highlights of physical performance by end of the quarter

Two ordinary and one extr-ordinary council meetings conducted, minutes produced and action points shared. Two DEC meetings, one each for standing committee and business committee conducted. Two job advert made, applications received but shortlisting not yet done.

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 591,493 | 794,668 | 134% | 147,873 | 300,518 | 203% |
| District Unconditional Grant (Non-Wage) | 1,355 | 1,016 | 75% | 339 | 0 | 0% |
| District Unconditional Grant (Wage) | 250,202 | 240,202 | 96% | 62,550 | 52,550 | 84% |
| Locally Raised Revenues | 2,548 | 5,601 | 220% | 637 | 1,041 | 163% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,466 | 16,729 | 124% | 3,367 | 9,837 | 292% |
| Sector Conditional Grant (Non-Wage) | 119,568 | 119,568 | 100% | 29,892 | 29,892 | 100% |
| Sector Conditional Grant (Wage) | 204,354 | 411,552 | 201% | 51,089 | 207,198 | 406% |
| Development Revenues | 131,150 | 161,464 | 123% | 32,787 | 0 | 0% |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 100% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 77,600 | 107,914 | 139% | 19,400 | 0 | 0% |
| Sector Development Grant | 33,550 | 33,550 | 100% | 8,387 | 0 | 0% |
| Total Revenues shares | 722,643 | 956,131 | 132% | 180,661 | 300,518 | 166% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 454,556 | 220,859 | 49% | 113,639 | 73,259 | 64% |
| Non Wage | 136,938 | 141,000 | 103% | 34,234 | 44,767 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 131,150 | 154,738 | 118% | 32,787 | 22,224 | 68% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 722,643 | 516,597 | 71% | 180,661 | 140,250 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 432,809 | 54% | | | |
| Wage | | 430,894 | | | | |
| Non Wage | | 1,914 | | | | |
| Development Balances | | 6,726 | 4% | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 6,726 | | |
| External Financing | 0 | | |
| Total Unspent | 439,534 | 46% | |

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 956,131,000 presenting 132%. The overrun in receipts over budget was due to increased release of LR planned 2,548,000, released UGX 5,601,000 (220%), Multisectoral Transfers to LLGs planned 13,466,000 and actual was 16,729,000 (124%) and sector conditional grant -wages planned was Uganda Shillings 204,354,000 and actual released 411,552,000 representing 201%. Quarter four planned expenditure was UGX 180,661,000 and actual amount received in quarter four was UGX 300,518,000 (166%). The increased release for sector conditional grant wages planned 51,089,000 and actual released was 207,198,000 representing 406%, Multisectoral transfers to LLG Non-wage planned UGX 3,367,000 and actual release was UGX 9,837,000 representing 292% and LR planned 637,000 and actual released was UGX 1,041,000 representing 163% The Annual planned expenditure was UGX 722,643 ,000 and cumulative expenditure 516,597,000 (71) and the Planned expenditure for Quarter four was UGX 180,661,000 and actual expenditure incurred was UGX 140,250,000 representing 78%. The average expenditure was due to delayed recruitment and procurement of goods and services. Total unspent balance was UGX 439,534,000 representing 46% of which UGX 432,809,000 is recurrent representing 54% of recurrent allocation of which UGX 430,894,000 was wages and 1,914,000 non-wages While UGX 6,726,000 representing 4% development allocations. The big unspent balance for wages was due to delayed and non-recruitment of production staff while the development balance was due to delayed procurement process

Reasons for unspent balances on the bank account

Total unspent balance was UGX 439,534,000 representing 46% of which UGX 432,809,000 is recurrent representing 54% of recurrent allocation of which UGX 430,894,000 was wages and 1,914,000 non-wages While UGX 6,726,000 representing 4% development allocations. The big unspent balance for wages was due to delayed and non-recruitment of production staff while the development balance was due to delayed procurement process

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,020,088 | 2,020,652 | 100% | 505,022 | 364,734 | 72% |
| District Unconditional Grant (Non-Wage) | 1,900 | 4,997 | 263% | 475 | 3,572 | 752% |
| Locally Raised Revenues | 2,250 | 2,500 | 111% | 563 | 1,000 | 178% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,720 | 6,901 | 89% | 1,930 | 2,051 | 106% |
| Sector Conditional Grant (Non-Wage) | 224,614 | 222,650 | 99% | 56,153 | 69,331 | 123% |
| Sector Conditional Grant (Wage) | 1,783,604 | 1,783,604 | 100% | 445,901 | 288,780 | 65% |
| Development Revenues | 532,903 | 747,911 | 140% | 133,226 | 297,757 | 223% |
| District Discretionary Development Equalization Grant | 40,000 | 35,169 | 88% | 10,000 | 0 | 0% |
| External Financing | 344,892 | 398,968 | 116% | 86,223 | 73,643 | 85% |
| Multi-Sectoral Transfers to LLGs_Gou | 43,000 | 43,000 | 100% | 10,750 | 0 | 0% |
| Other Transfers from Central Government | 30,000 | 13,508 | 45% | 7,500 | 0 | 0% |
| Sector Development Grant | 33,152 | 257,266 | 776% | 8,288 | 224,113 | 2704% |
| Transitional Development Grant | 41,859 | 0 | 0% | 10,465 | 0 | 0% |
| Total Revenues shares | 2,552,992 | 2,768,563 | 108% | 638,248 | 662,490 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,783,604 | 343,433 | 19% | 445,901 | 343,433 | 77% |
| Non Wage | 236,484 | 235,880 | 100% | 59,121 | 103,021 | 174% |
| Development Expenditure | | | | | | |
| Domestic Development | 188,011 | 124,829 | 66% | 47,003 | 81,829 | 174% |
| External Financing | 344,892 | 355,036 | 103% | 86,223 | 98,583 | 114% |
| Total Expenditure | 2,552,992 | 1,059,179 | 41% | 638,248 | 626,865 | 98% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,441,339 | 71% | | | |
| Wage | | 1,440,172 | | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|-----------------------------|------------------|------------|--|
| Non Wage | 1,168 | | |
| Development Balances | 268,045 | 36% | |
| Domestic Development | 224,113 | | |
| External Financing | 43,932 | | |
| Total Unspent | 1,709,384 | 62% | |

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 2,768,563,000 (108%). This overrun in receipts was due to supplementary development release worth Uganda Shillings 224,113,000. While planned quarter four revenue was Uganda Shillings 638,248,000 and actual receipt in the quarter was Uganda Shillings 662,490,000 (104%). Annual planned expenditure was Uganda Shillings 2,552,992,000 and actual cumulative amount spent was Uganda Shillings 1,059,179,000 (41%). While planned quarter four expenditure was Uganda Shillings 638,248,000 and actual amount utilized in the quarter was Uganda Shillings 626,865,000 (98%). This average performance was due to under-staffing especially related to wage consumption and expenditure of non-wage recurrent. The total unspent balance was Uganda Shillings 1,709,384,000 (62%), of which non-wage unspent balance was Uganda Shillings 1,168,000, Wage unspent balance of Uganda Shillings 1,440,172,000 due to failure to complete recruitment process for staff in DHO's office and other health facilities due to COVID- 19 lockdown and External financing unspent balance of Uganda Shillings 43,932,000 due to late disbursement by partners, and Domestic development of Uganda shillings 224,113,000 which was supplementary disbursed late in June

Reasons for unspent balances on the bank account

The total unspent balance was Uganda Shillings 1,709,384,000 (62%), of which non-wage unspent balance was Uganda Shillings 1,168,000, Wage unspent balance of Uganda Shillings 1,440,172,000 due to failure to complete recruitment process for staff in DHO's office and other health facilities due to COVID- 19 lockdown and External financing unspent balance of Uganda Shillings 43,932,000 due to late disbursement by partners, and Domestic development of Uganda shillings 224,113,000 which was supplementary disbursed late in June

Highlights of physical performance by end of the quarter

Training in post abortion care, Surveillance, quality improvement for midwives and records assistants. Location in Aliba, Gimara, Ewafa, Palorinya, Itula and Obongi Town Council, 36 health workers trained, 2 training sessions, 54108 OPD attendances, 2970 IPD attendances, 932 deliveries conducted, 93.8% staff posts filled, 3078 children vaccinated with pentavalent vaccine and 100% VHTs reported, Immunization, Trainings, Deliveries, VHT reporting, OPD and IPD visits in health facilities, DHT meetings , performance review meetings, support supervision and health coordination meetings conducted, weekly Disease Surveillance activities conducted, Twenty Midwives skills enhanced, 6 Community awareness meetings conducted, renovation of general ward in itula HCIII and construction of 2 stance VIP with bath shelter

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,640,151 | 3,076,358 | 117% | 660,038 | 372,497 | 56% |
| District Unconditional Grant (Non-Wage) | 16,333 | 12,250 | 75% | 4,083 | 0 | 0% |
| District Unconditional Grant (Wage) | 59,528 | 59,528 | 100% | 14,882 | 14,882 | 100% |
| Locally Raised Revenues | 9,926 | 9,556 | 96% | 2,482 | 5,000 | 201% |
| Multi-Sectoral Transfers to LLGs_NonWage | 5,780 | 2,684 | 46% | 1,445 | 50 | 3% |
| Sector Conditional Grant (Non-Wage) | 424,160 | 372,374 | 88% | 106,040 | 180,338 | 170% |
| Sector Conditional Grant (Wage) | 2,124,424 | 2,619,966 | 123% | 531,106 | 172,227 | 32% |
| Development Revenues | 1,148,228 | 1,133,700 | 99% | 287,057 | 7,269 | 3% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 10,000 | 0 | 0% |
| External Financing | 88,000 | 73,471 | 83% | 22,000 | 7,269 | 33% |
| Multi-Sectoral Transfers to LLGs_Gou | 80,000 | 80,000 | 100% | 20,000 | 0 | 0% |
| Sector Development Grant | 940,228 | 940,228 | 100% | 235,057 | 0 | 0% |
| Total Revenues shares | 3,788,379 | 4,210,058 | 111% | 947,095 | 379,766 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,183,951 | 1,791,559 | 82% | 545,988 | 540,191 | 99% |
| Non Wage | 456,199 | 216,527 | 47% | 114,050 | 111,184 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,060,228 | 506,688 | 48% | 265,057 | 382,686 | 144% |
| External Financing | 88,000 | 73,471 | 83% | 22,000 | 43,140 | 196% |
| Total Expenditure | 3,788,379 | 2,588,246 | 68% | 947,095 | 1,077,201 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,068,272 | 35% | | | |
| Wage | | 887,935 | | | | |
| Non Wage | | 180,337 | | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|-----------------------------|------------------|------------|--|
| Development Balances | 553,540 | 49% | |
| Domestic Development | 553,541 | | |
| External Financing | 0 | | |
| Total Unspent | 1,621,812 | 39% | |

Summary of Workplan Revenues and Expenditure by Source

Total planned annual revenue was of Uganda Shillings 3, 788,379,000 and actual cumulative amount disbursed to department was Uganda Shillings 4,210,058,000 (111%). The rise in the receipt was due to granting government grant aided status for Morobi and Bongilo Community primary school that increased the wage bill and UPE releases. While planned quarter four revenue was Uganda Shillings 947,095,000 and actual amount received in quarter four was Uganda Shillings 379,766, 000 (40%). This release was to cater for the schools UPE and USE capitation grants, sector non-wage recurrent releases and for payment of staff wage. Secondly, Sector Development and DDEG released during second quarter were spent in fourth quarter. While planned total annual expenditure was Uganda Shillings 3,788,379,000 and actual cumulative amount spent was Uganda Shillings 2,588,246,000 (68%). Planned quarter four revenue was Uganda Shillings 947,095,000 and actual amount incurred in the quarter was Uganda Shillings 1,077,201,000 (114%). The overrun in quarter four expenditure was due to implementation of previous quarter activities in quarter four. The total unspent balance was UGX 1,621,812,000 (39%) of which UGX 887,935,000 is wages, UGX 180,337,000 is non-wage (UPE grant) released as supplementary and arrangement are underway to send to schools while UGX 553,541,000 is UGIFT meant for construction of Gopele Seed Secondary School. The low recurrent expenditure was due to delayed recruitment for both original primary schools and Morobi and Bongilo where much of the wage was not spent and also Ministry of Education and Sports has not given the guidelines for recruiting teachers in the 2 previously community schools and delayed implementation of construction of Gopele Seed Secondary school that led to unspent balance of sector development grant.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1,621,812,000(39%) of which UGX 887,935,000 is wages, UGX 180,337,000 is non-wage (UPE grant) released as supplementary and arrangement are underway to send to schools while UGX 553,541,000 is UGIFT meant for construction of Gopele Seed Secondary School. The low recurrent expenditure was due to delayed recruitment for both original primary schools and Morobi and Bongilo where much of the wage was not spent and also Ministry of Education and Sports has not given the guidelines for recruiting teachers in the 2 previously community schools and delayed implementation of construction of Gopele Seed Secondary school that led to unspent balance of sector development grant.

Highlights of physical performance by end of the quarter

Training of 84 games teachers, 24 SNE teachers, and 44 Guidance and Counseling teachers done, Spare parts procured and vehicle repaired, 2 both regional and national workshops and seminars attended, 2 Inspections conducted in 22 primary schools and 2 secondary schools Under development, Construction 4 in 1 of Staff House at Lomunga primary school, Rehabilitation of 4 classroom block at Dilokata primary school and construction 4 stance drainable Latrine with washroom and incinerator at Alibabito primary school completed and results of 1,940 Primary Living Examinations candidates received from UNEB.

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 472,162 | 627,495 | 133% | 118,041 | 99,061 | 84% |
| District Unconditional Grant (Non-Wage) | 1,391 | 1,043 | 75% | 348 | 0 | 0% |
| District Unconditional Grant (Wage) | 134,047 | 134,047 | 100% | 33,512 | 33,512 | 100% |
| Locally Raised Revenues | 2,344 | 1,800 | 77% | 586 | 1,300 | 222% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,321 | 97,468 | 1542% | 1,580 | 11,302 | 715% |
| Other Transfers from Central Government | 328,059 | 393,137 | 120% | 82,015 | 52,947 | 65% |
| Development Revenues | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| Total Revenues shares | 2,837,181 | 627,495 | 22% | 709,295 | 99,061 | 14% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,047 | 31,870 | 24% | 33,512 | 31,870 | 95% |
| Non Wage | 338,115 | 493,449 | 146% | 84,529 | 137,901 | 163% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,365,019 | 0 | 0% | 591,255 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,837,181 | 525,319 | 19% | 709,295 | 169,772 | 24% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 102,177 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 102,176 | 16% | | | |

Vote:629 Obongi District

Quarter4

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 627,495, 000(22%). Quarter four planned revenue was Uganda Shillings 709,295,000 and actual disbursement in the quarter was Uganda Shillings 99,061,000 (14%). 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 cumulative expenditure was Uganda Shillings 525,319,000 (19%). While planned quarter four expenditure was Uganda Shillings 709,295,000, the actual amount spent in the quarter was Uganda Shillings 169,772,000 (24%). The below average expenditure was due to non-release of the USMID-AF funds (DDEG) REVENUE SOURCES 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 Q4 Total amount released is Ugx= 65,439,991 of which District unconditional grant non-wage Ugx=347,750. Other transfers from central government (URF) Ugx. =63,792,241. Local Revenue =1,300,000 EXPENDITURE Total amount spent in Q3 is Ugx. = 65,439,991 /=

Reasons for unspent balances on the bank account

The only unspent funds is wage of Uganda Shillings 102,177,000 and this is due to delayed recruitment of staff.

Highlights of physical performance by end of the quarter

1) 95.6km of District roads maintained using road gangs 2) 2 travels made to Kampala (Q3 and Q4 report submission) 3) Repairs carried out on one motorcycle and one vehicle 4) One monitoring activity with the secretary for works done

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 100,209 | 88,617 | 88% | 25,052 | 25,916 | 103% |
| District Unconditional Grant (Non-Wage) | 1,245 | 934 | 75% | 311 | 0 | 0% |
| District Unconditional Grant (Wage) | 31,817 | 23,863 | 75% | 7,954 | 0 | 0% |
| Locally Raised Revenues | 2,562 | 1,500 | 59% | 641 | 700 | 109% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,079 | 3,815 | 63% | 1,520 | 1,915 | 126% |
| Sector Conditional Grant (Non-Wage) | 58,506 | 58,506 | 100% | 14,626 | 23,301 | 159% |
| Development Revenues | 342,741 | 342,741 | 100% | 85,685 | 0 | 0% |
| Sector Development Grant | 322,939 | 322,939 | 100% | 80,735 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 442,949 | 431,358 | 97% | 110,737 | 25,916 | 23% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,817 | 0 | 0% | 7,954 | 0 | 0% |
| Non Wage | 68,391 | 62,754 | 92% | 17,098 | 46,772 | 274% |
| Development Expenditure | | | | | | |
| Domestic Development | 342,741 | 320,349 | 93% | 85,685 | 269,497 | 315% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 442,949 | 383,103 | 86% | 110,737 | 316,269 | 286% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 25,863 | 29% | | | |
| Wage | | 23,863 | | | | |
| Non Wage | | 2,000 | | | | |
| Development Balances | | 22,391 | 7% | | | |
| Domestic Development | | 22,391 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 48,254 | 11% | | | |

Vote:629 Obongi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue was Uganda Shillings 442,949,000 and actual cumulative receipts were Uganda Shillings 431,358,000 (97%). While planned quarter four revenue was Uganda Shillings 110,737,000 and actual amount disbursed in the quarter was Uganda Shillings 25,916,000/= (23%). This very high performance was because all the Sector development and transitional development being transferred timely. The annual planned expenditure was Uganda Shillings 442,949,000 and the actual cumulative amount spent was Uganda Shillings 383,103,000/= i. e 86% While planned quarter four expenditure was Uganda Shillings 110,737,000/= and the actual amount spent was Uganda Shillings 316,269,000 (286%). This is because most of the development projects were paid in fourth quarter. Total unspent Recurrent balance was Ug. Shs 25,863,000/= only (29%) and 22,391,000/= representing (7%) under development.

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 48,254,000 /= (11%) of which Wage unspent balance was Uganda Shillings 23,863,000/= due to delayed recruitment process of staff, Non-wage unspent balance was Uganda Shillings 2,000,000 planned for commissioning but was not spent due to delayed completion of hard ware projects and Domestic Development unspent balance was Uganda Shillings 22,391,000/= which was planned for retention payment of hard ware projects in the sector for the current FY which projects are still under defect liability period and for the previous FY ,service providers did not request for all the planned retention payments for clearance.

Highlights of physical performance by end of the quarter

District Water and Sanitation Committee Meeting for Q4 conducted Follow up of the 12 triggered Villages in Aliba Sub County done. Rehabilitation of 06 boreholes done. Construction of Liwa PWS phase 1 in Gimara Sub County under UGIFT and DWSCDG completed. Inspection of Water Points Preparation and Submission of Q4 reports, Annual Performance report and Workplan and Budget for FY 2021/22

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 220,354 | 222,973 | 101% | 55,089 | 63,262 | 115% |
| District Unconditional Grant (Non-Wage) | 4,924 | 11,113 | 226% | 1,231 | 7,420 | 603% |
| District Unconditional Grant (Wage) | 187,880 | 187,880 | 100% | 46,970 | 46,970 | 100% |
| Locally Raised Revenues | 4,138 | 3,000 | 72% | 1,035 | 2,000 | 193% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,872 | 5,439 | 69% | 1,968 | 682 | 35% |
| Sector Conditional Grant (Non-Wage) | 15,540 | 15,540 | 100% | 3,885 | 6,189 | 159% |
| Development Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Total Revenues shares | 223,354 | 222,973 | 100% | 55,839 | 63,262 | 113% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 187,880 | 40,611 | 22% | 46,970 | 40,611 | 86% |
| Non Wage | 32,474 | 34,579 | 106% | 8,119 | 21,910 | 270% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 0 | 0% | 750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 223,354 | 75,191 | 34% | 55,839 | 62,521 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 147,782 | 66% | | | |
| Wage | | 147,269 | | | | |
| Non Wage | | 513 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 147,782 | 66% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department total planned expenditure was UGX 223,354,000 and total received was UGX 222,973,000 representing 100%. The quarter four planned expenditure was UGX 55,839,000 and actual received was UGX 63,262,000 (113%). The overrun in release was due to more release of District Unconditional grant non-wage planned for quarter 4 was Uganda shillings 7,420,000 representing 603% and local revenue Planned 1,035,000 and actual released was Uganda shillings 2,000,000 representing 159%. Total planned expenditure was UGX 223,354,000 and actual expenditure was UGX 75,191,000 (34%). Quarter four planned expenditure was UGX 55,839,000 and actual expenditure was UGX 62,521,000 (112%). The overrun in expenditure was due recruitment of new staff and more paid in quarter four coupled with staff missing salaries in quarter three whose arrears were paid in fourth quarter as well as additional release of District Unconditional Grant non-wage as well as local revenue Total unspent balance was UGX 147,782,000 (66%) of which UGX 147,269,000 was wages and UGX 513,000 was non-wages. The high number of unspent wages was due to delayed recruitment of staff

Reasons for unspent balances on the bank account

Total unspent balance was UGX 147,782,000 (66%) of which UGX 147,269,000 was wages and UGX 513,000 was non-wages. The high number of unspent wages was due to delayed recruitment of staff

Highlights of physical performance by end of the quarter

The staff salary paid for the departmental staff for the fourth quarter. One visit to the ministry was conducted One environmental compliance and inspection monitoring was conducted One training conducted in proper use of the wetlands Formed and inducted district physical technical planning committee Formed and trained 3 lower physical planning committees of Itula, Gimara and Aliba Sub Counties One forestry inspection conducted Technical support provided to the district and sub county environmental management committees conducted One advisory services provided to tree growing farmers Conducted one training in forestry management focusing on water and soil conservation practices Conducted training in construction of energy saving technologies

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 145,715 | 150,026 | 103% | 36,429 | 45,090 | 124% |
| District Unconditional Grant (Non-Wage) | 19,908 | 17,593 | 88% | 4,977 | 2,662 | 53% |
| District Unconditional Grant (Wage) | 89,388 | 99,388 | 111% | 22,347 | 32,347 | 145% |
| Locally Raised Revenues | 4,428 | 3,500 | 79% | 1,107 | 1,000 | 90% |
| Multi-Sectoral Transfers to LLGs_NonWage | 19,374 | 16,928 | 87% | 4,844 | 5,927 | 122% |
| Sector Conditional Grant (Non-Wage) | 12,617 | 12,617 | 100% | 3,154 | 3,154 | 100% |
| Development Revenues | 417,023 | 74,296 | 18% | 104,256 | 0 | 0% |
| 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 | 0 | 0% |
| Other Transfers from Central Government | 359,594 | 0 | 0% | 89,899 | 0 | 0% |
| Total Revenues shares | 562,738 | 224,321 | 40% | 140,684 | 45,090 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 89,388 | 37,437 | 42% | 22,347 | 12,581 | 56% |
| Non Wage | 56,327 | 50,638 | 90% | 14,082 | 28,213 | 200% |
| Development Expenditure | | | | | | |
| Domestic Development | 401,023 | 58,193 | 15% | 100,256 | 9,972 | 10% |
| External Financing | 16,000 | 16,102 | 101% | 4,000 | 16,102 | 403% |
| Total Expenditure | 562,738 | 162,370 | 29% | 140,684 | 66,868 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 61,951 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:629 Obongi District**Quarter4**

| | | | |
|----------------------|---------------|------------|--|
| Domestic Development | 0 | | |
| External Financing | 0 | | |
| Total Unspent | 61,952 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

Obongi DLG SDS total annual planned revenue was Uganda Shillings 562,738,000 and actual commutative disbursement was Uganda Shillings 224,321,000 (40%). The low revenue performance was due to low release of UNFPA, local revenue, non-release of UNICEF, ZLP among others. While planned quarter four was Uganda Shillings 140,684,000 and actual amount received in quarter four was Uganda Shillings 45,090,000 (32%). The low performance was due to non-remittance of YLP, quarter four wages and UNCEF. The total planned annual expenditure was Uganda Shillings 562,738,000 and actual cumulative expenditure was Uganda Shillings 162,370,000 (29%). While total planned quarter four expenditure was Uganda Shillings 140,684,417 and actual amount incurred was Uganda Shillings 66,868,000 (48%). There was unspent balance of Uganda Shillings 61,952,000 of which Uganda Shillings 61,951,000 was wages and Uganda Shillings 1,000 was non-wage. The high balance of wages s was due to non-recruitment of staff

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 61,952,000 of which Uganda Shillings 61,951,000 was wages and Uganda Shillings 1,000 was non-wage. The high balance of wages s was due to non-recruitment of staff

Highlights of physical performance by end of the quarter

02 motorcycles allocated to the department were serviced. The department was supplied with 256 litres of fuel to coordinate the department activities. 03 travels have been made to the Ministry for official work. 02 Meetings were attended. 01 meeting organized by the NGO Bureau was attended. 01 meeting organized by Ministry of Lands for the Physical Planning committees where the DCDO is a member was attended. Data for preparation of the Draft and Final Budget for the sector and data for Fourth Quarter was purchased. 01 allowance for the FPO for planning and reporting on PBS was paid Newsletter was produced depicting the Achievements of the district for the past one and a half year. 01 meeting for the department was held 18 groups supported under UWEP were monitored in Itula, Gimara, Aliba and Obongi Town Council. 12 projects under water, Health, education were monitored for compliance. 04 cases were followed up in police. 01 District Youth Council executive meeting was held. No sensitization was conducted 15 FAL Instructors were paid their quarterly incentives 10 FAL Centers were monitored 01 meeting was held and they were able to identify 01 Paramount Chief to lead them. 01 visit was organized and the staffs were taken to the remand home for learning and sharing sector experiences. 01 female child was temporarily settled in Arua Children's Remand home 04 CDOs were mentored on the checklist for OSH Inspection and procedure for recording labour complaints

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 164,969 | 159,029 | 96% | 41,242 | 45,779 | 111% |
| District Unconditional Grant (Non-Wage) | 47,441 | 47,441 | 100% | 11,860 | 11,860 | 100% |
| District Unconditional Grant (Wage) | 86,400 | 87,200 | 101% | 21,600 | 21,800 | 101% |
| Locally Raised Revenues | 19,807 | 9,500 | 48% | 4,952 | 2,000 | 40% |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,321 | 14,888 | 132% | 2,830 | 10,119 | 358% |
| Development Revenues | 87,846 | 54,361 | 62% | 21,961 | 0 | 0% |
| District Discretionary Development Equalization Grant | 22,021 | 22,021 | 100% | 5,505 | 0 | 0% |
| External Financing | 28,929 | 0 | 0% | 7,232 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 36,897 | 32,340 | 88% | 9,224 | 0 | 0% |
| Total Revenues shares | 252,815 | 213,390 | 84% | 63,204 | 45,779 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 86,400 | 17,726 | 21% | 21,600 | 17,726 | 82% |
| Non Wage | 78,569 | 71,829 | 91% | 19,642 | 43,198 | 220% |
| Development Expenditure | | | | | | |
| Domestic Development | 58,917 | 54,361 | 92% | 14,729 | 17,975 | 122% |
| External Financing | 28,929 | 0 | 0% | 7,232 | 0 | 0% |
| Total Expenditure | 252,815 | 143,916 | 57% | 63,204 | 78,898 | 125% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 69,474 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 69,474 | 33% | | | |

Vote:629 Obongi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 252,815,000 and only commulative receipt was Uganda Shillings 213,390,000 (84%). While Quarter Four planned revenue was Uganda Shillings 63,204,000 and the actual receipt was Uganda Shillings 45,779,000 (72%). The low revenue outturn was attributed to non-receipt of External financing and low remittance of locally raised revenues, and low allocation of funds by Lower Local Governments Total Planned annual expenditure was Uganda Shillings 252,815,000 and commulative amount spent was only Uganda Shillings 143,916,000 (57%). While quarter four planned expenditure was Uganda Shillings 63,204,000 and actual amount incurred was Uganda Shillings 78,898,000 (125%). 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 69,474,000 (44%) of which Uganda Shillings 69,474,000 was Wage due to delayed recruitment of staff by DSC Adjumani due to COVID -19 Pandemic restrictions hence failure to absorb all the allocated wages

Highlights of physical performance by end of the quarter

75 Lower Local Governments trained and mentored on Monitoring and Evaluation, roles and responsibilities and financial management, Feedback meeting with Lower Local Governments conducted in Aliba, Obongi Town Council, Gimara and Itula, DDP III edited and submitted , DDP III edited and submitted , Technical support supervision conducted in Lower Local Governments of Aliba, Gimara, Itula, Obongi Town Council, Ewafa and Palorinya, Head Teachers and Deputies of 22 and 2 secondary Schools trained and supported on entry of enrollment data and asset register management, One Joint monitoring on education, health ,water sanitation conducted and report prepared and shared in District Technical Planning Committee meeting

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 41,489 | 35,641 | 86% | 10,372 | 7,881 | 76% |
| District Unconditional Grant (Non-Wage) | 7,489 | 5,617 | 75% | 1,872 | 0 | 0% |
| District Unconditional Grant (Wage) | 25,524 | 25,524 | 100% | 6,381 | 6,381 | 100% |
| Locally Raised Revenues | 4,578 | 4,500 | 98% | 1,145 | 1,500 | 131% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,898 | 0 | 0% | 975 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 41,489 | 35,641 | 86% | 10,372 | 7,881 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,524 | 14,168 | 56% | 6,381 | 6,553 | 103% |
| Non Wage | 15,965 | 10,117 | 63% | 3,991 | 7,847 | 197% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 41,489 | 24,285 | 59% | 10,372 | 14,400 | 139% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 11,356 | 32% | | | |
| Wage | | 11,356 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 11,356 | 32% | | | |

Vote:629 Obongi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit had annual planned revenue of Uganda Shillings 41,489,000 and only cumulative release was Uganda Shillings 35,641,000 (86%). While planned quarter four revenue was Uganda Shillings 10,572,000 and actual amount release in quarter four was only Uganda Shillings 7,881,000 (76%). The below performance of revenue was due to none allocation of funds by Obongi Town Council to Internal Audit and limited -release of local revenue and non-release of un conditional grant non-wage Planned annual expenditure was Uganda Shillings 41,489,000 and actual cumulative expenditure was Uganda Shillings 24,285,000 (59%) Planned quarter four expenditure was Uganda Shillings 10,372,000 and actual amount spent in quarter was Uganda Shillings 14,400,000 (139%). The over performance was due to increase in staff salary from the incoming Principal Auditor

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 11,356,000 (32%). Out of the total unspent balance of Uganda Shillings 11,356,000 Uganda Shillings 11,356,000 was wage recurrent due to delayed recruitment of the additional staff in the department to execute auditing

Highlights of physical performance by end of the quarter

2 Staff are in Audit department, Internal Auditor and Principal Internal Auditor, Annual work plans were prepared, submitted and accomplished, 10 departmental meetings conducted, Departmental Audits conducted and report prepared as planned, Sampled Schools were audited, 17 Health facilities audited in the financial year 2020/2021

Vote:629 Obongi District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 36,949 | 32,271 | 87% | 9,237 | 6,661 | 72% |
| District Unconditional Grant (Non-Wage) | 3,500 | 2,625 | 75% | 875 | 0 | 0% |
| District Unconditional Grant (Wage) | 19,168 | 18,368 | 96% | 4,792 | 4,592 | 96% |
| Locally Raised Revenues | 6,003 | 3,000 | 50% | 1,501 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,278 | 8,278 | 100% | 2,069 | 2,069 | 100% |
| Development Revenues | 46,167 | 46,167 | 100% | 11,542 | 0 | 0% |
| District Discretionary Development Equalization Grant | 46,167 | 46,167 | 100% | 11,542 | 0 | 0% |
| Total Revenues shares | 83,116 | 78,438 | 94% | 20,779 | 6,661 | 32% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,168 | 7,220 | 38% | 4,792 | 4,512 | 94% |
| Non Wage | 17,781 | 11,231 | 63% | 4,445 | 7,008 | 158% |
| Development Expenditure | | | | | | |
| Domestic Development | 46,167 | 46,167 | 100% | 11,542 | 45,567 | 395% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 83,116 | 64,618 | 78% | 20,779 | 57,086 | 275% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 13,820 | 43% | | | |
| Wage | | 11,148 | | | | |
| Non Wage | | 2,671 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,820 | 18% | | | |

Vote:629 Obongi District**Quarter4**

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 78,438,000 (94%). While planned quarter fourth revenue was Uganda Shillings 20,779,000 and actual amount released to the department was Uganda Shillings 6,661,000 (32%). The low revenue was due to non-release of local revenue and District Un Conditional Grant non-Wage Trade, Industry and Local Economic Development had total planned expenditure of Uganda Shillings 83,116,000 and actual commulative expenditure incurred was Uganda Shillings 64,618,000 (78%). While the planned quarter four expenditure was Uganda Shillings 20,779,000 and the actual expenditure for the quarter 57,086,000 (275%). The over performance in quarter four was due to domestic development expenditures. While the overall low achievement due to some revenues not being remitted to the Department. There was overall unspent balance of Uganda Shillings 13,820,000(18%), of which Uganda Shillings 11,148,000 was wage due to late recruitment and Uganda Shillings 2,671,000 due to limited staffing and other logistical issues

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 13,820,000 of which Uganda Shillings 11,148,000 was wage due to late recruitment and all planned staff were not recruited hence all funds could not be utilized. There was unspent balance of Uganda Shillings 2,671,000 non-wage due to limited staffing and other logistical issues

Highlights of physical performance by end of the quarter

18 EMYOOGA Sacco's Operationalized 8 Tourism sites mapped 3 Value addition center's Planed for Licensing with UBOS and stamping 10 Producer groups trained on value addition

Vote:629 Obongi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report prepared | 12 District technical planning committee meetings conducted and minutes produced. 35 national and regional meetings attended and reports produced. 4 District Disaster management committee meetings held and minutes produced. 33 staff appraised. 33 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 | 3 District technical planning committee meetings conducted and minutes produced. 13 national and regional meetings attended and reports produced. 1 District Disaster management committee meetings held and minutes produced. 33 staff appraised. 33 staff remunerated for the 09 months of first quarter. |
| 211101 General Staff Salaries | 376,796 | 256,650 | 68 % | | 72,338 |
| 211102 Contract Staff Salaries | 0 | 750 | 0 % | | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 300 | 0 % | | 300 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 % | | 0 |
| 221002 Workshops and Seminars | 24,272 | 24,272 | 100 % | | 17,677 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 0 | 2,532 | 0 % | | 136 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,537 | 5,537 | 100 % | | 2,908 |
| 221012 Small Office Equipment | 1,000 | 1,227 | 123 % | | 410 |
| 221014 Bank Charges and other Bank related costs | 372 | 154 | 41 % | | 13 |
| 222001 Telecommunications | 2,200 | 1,560 | 71 % | | 600 |
| 222002 Postage and Courier | 0 | 6,455 | 0 % | | 0 |
| 227001 Travel inland | 6,140 | 31,136 | 507 % | | 22,295 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,021 | 0 % | | 20,206 |
| 228001 Maintenance - Civil | 0 | 2,280 | 0 % | | 0 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|---|--|---|--|
| 228002 Maintenance - Vehicles | 3,300 | 8,351 | 253 % | 809 |
| Wage Rect: | 376,796 | 256,650 | 68 % | 72,338 |
| Non Wage Rect: | 43,820 | 112,774 | 257 % | 65,354 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 420,616 | 369,424 | 88 % | 137,692 |
| Reasons for over/under performance: | Challenges Covid 19 pandemic lock down affected implementation of so many planned activities. Staffing gaps impacted negatively on service delivery especially Principal Huma Resource Officer, Human Resource Officer and Senior Records and Senior ICT Officer. Some Pensioners were not paid their pensions and gratuity | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (75%) Obongi District Local Government Headquarters | (68%) | (75%)Obongi District Local Government Headquarters | (68%) |
| %age of staff appraised | (100%) Obongi District Local Government Headquarters | (80) Obongi District Local Government Headquarters | (100%)Obongi District Local Government Headquarters | (80%)Obongi District Local Government Headquarters |
| Non Standard Outputs: | 120 Staff ID produced, 32 pensioners trained, 4 3 Rewards and sanctions committee meetings held, 2 training committee meetings held. | | Not planned | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,300 | 1,650 | 72 % | 420 |
| 221002 Workshops and Seminars | 1,000 | 380 | 38 % | 380 |
| 221003 Staff Training | 0 | 7,000 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,846 | 92 % | 350 |
| 222001 Telecommunications | 1,200 | 130 | 11 % | 0 |
| 227001 Travel inland | 7,000 | 8,476 | 121 % | 1,395 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500 | 451 | 90 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,000 | 12,933 | 92 % | 2,545 |
| Gou Dev: | 0 | 7,000 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,000 | 19,933 | 142 % | 2,545 |
| Reasons for over/under performance: | The Reasons for Over Expenditure was initially there was no planned development but relocation has been done to cover overhead cost of recruitment that was done in Adjumani | | | |
| Output : 138103 Capacity Building for HLG | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|---|--|--|
| No. (and type) of capacity building sessions undertaken | (36) Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council | () 2 induction meeting held, 1 Capacity needs assessment, 1 Revenue mobilization meeting held, 1 Preretirement meeting held. Two staff facilitated for career development to IUIU and MUBS | (9) Obongi District Local Government Headquarters, Aliba, Itula, Gimara, Palorinya, Ewafa, and Obongi Town Council | ()1 induction meeting held, 1 Capacity needs assessment, 1 Revenue mobilization meeting held, 1 Preretirement meeting held. |
| Availability and implementation of LG capacity building policy and plan | (Yes) Obongi District Local Government Headquarters | () 1 LG Capacity Building guideline available | (Yes)Obongi District Local Government Headquarters | ()1 LG Capacity Building guideline available |
| Non Standard Outputs: | | Vote controllers trained on the roles of statutory committees and commissions. | Not planned | Vote controllers trained on the roles of statutory committees and commissions. |
| 221003 Staff Training | 22,021 | 18,065 | 82 % | 7,065 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,021 | 18,065 | 82 % | 7,065 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,021 | 18,065 | 82 % | 7,065 |
| Reasons for over/under performance: | In adequate capacity building unable to meet the targets Inadequate number of the District resource pool Limited funding affected the delivery of departments outputs | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly supervision visits conducted to all Lower Local Governments | 4 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 | 1,880 | 94 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,880 | 94 % | 450 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,880 | 94 % | 450 |
| Reasons for over/under performance: | In adequate transport facilities, In adequate resources to implement planned activities, few staff in the Department to effectively supervise the lower local Governments. The critical reasons for under performance is due to under funding of the output | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monthly press conference organized, World communication organized, District profile organized, | Monthly press conference organized, 0 World communication organized, 1 District profile organized, 96 update on media | Monthly press conference organized, World communication organized, District profile organized, | 1 Monthly press conference organized, World communication organized, 1 District profile organized, 96 update on media |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|---|--|--|
| 221001 Advertising and Public Relations | 1,000 | 1,075 | 108 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 | 13 % | 0 |
| 227001 Travel inland | 2,000 | 2,184 | 109 % | 834 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,384 | 85 % | 1,134 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,384 | 85 % | 1,134 |
| Reasons for over/under performance: Lack of equipment like cameras, voice recorders, computers, internet and data, colored printers. other equipment like drone for hard to reach areas. Reasons Underperformance Low funding of the section affected the accomplishment of the agreed activities' in the outputs | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | 15 Pensioners paid for 12 months, 15 Staff paid gratuity | Gratuity to 5 people paid, 11 pensioners paid | 15 Pensioners paid for 3 months, 15 Staff paid gratuity | 1 Gratuity paid, 11 pensioners paid |
| 212102 Pension for General Civil Service | 53,212 | 52,177 | 98 % | 39,993 |
| 213004 Gratuity Expenses | 200,000 | 150,000 | 75 % | 150,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 253,212 | 202,177 | 80 % | 189,993 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 253,212 | 202,177 | 80 % | 189,993 |
| Reasons for over/under performance: Inconsistency record on date of birth on National ID and Employment records affects timely payment of gratuity and pensions. This results to low absorption capacity | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (50%) Obongi District Local Government Headquarters | (50%) No staff trained in records management | (50%)Obongi District Local Government Headquarters | (50%)No staff trained in records management |
| Non Standard Outputs: | Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured | 3 Lower Local Government staff supervised, 0 Teachers trained on records management , Lower Local Government records reviewed, 0 Record facilities procured | Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured | 2 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 | 350 | 70 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,800 | 2,371 | 85 % | 1,579 |
| 221012 Small Office Equipment | 1,700 | 1,700 | 100 % | 1,070 |
| 221014 Bank Charges and other Bank related costs | 370 | 140 | 38 % | 55 |
| 222001 Telecommunications | 800 | 800 | 100 % | 615 |

Vote:629 Obongi District

Quarter4

| | | | | |
|----------------------|-------|-------|-------|-------|
| 227001 Travel inland | 1,200 | 1,656 | 138 % | 661 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,370 | 7,017 | 95 % | 4,330 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,370 | 7,017 | 95 % | 4,330 |

Reasons for over/under performance: In adequate funding, no transport, no senior records officer

Output : 138113 Procurement Services

N/A

| | | | | |
|---|---|---|---|--|
| Non Standard Outputs: | 6 District Contracts Committee meetings held, 6 Evaluation Committee meetings held, 4 Negotiation committee meetings held | 7 District Contracts Committee meetings held, 7 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. 4 Quarterly reports submitted to PPDA | 2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held | 2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held. 1 Quarterly reports submitted to PPDA |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,690 | 0 % | 450 |
| 221001 Advertising and Public Relations | 4,400 | 2,050 | 47 % | 2,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,376 | 79 % | 765 |
| 222001 Telecommunications | 600 | 50 | 8 % | 0 |
| 227001 Travel inland | 3,000 | 2,490 | 83 % | 1,557 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,000 | 8,656 | 79 % | 4,822 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,000 | 8,656 | 79 % | 4,822 |

Reasons for over/under performance: In adequate resources to facilitate PDU and Evaluation committee, few staff with technical capacity to support PDU, late submissions by Departments hence perpetuating late procurement. Covid 19 pandemic affected bid submission for prequalification

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|-------------------------|--|------------------------|---|
| No. of computers, printers and sets of office furniture purchased | (4) Obongi Town Council | () 7 Office tables purchased, 11 Chairs procured. 60 curtains purchased, 35 pairs pf office rails purchased. 35 pairs of curtain brackets purchased and fixed | (4)Obongi Town Council | ()7 Office tables purchased, 11 Chairs procured. 60 curtains purchased, 35 pairs pf office rails purchased. 35 pairs of curtain brackets purchased and fixed |
|---|-------------------------|--|------------------------|---|

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|--|--|--|
| No. of existing administrative buildings rehabilitated | (4) Obongi Town Council | () 0 number of administrative buildings rehabilitated | (4)Obongi Town Council | ()0 number of administrative buildings rehabilitated |
| No. of solar panels purchased and installed | (4) Obongi District Local Government | () | (4)Obongi Town Council | () |
| Non Standard Outputs: | DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured | DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured | DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured | DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procured |
| 281504 Monitoring, Supervision & Appraisal of capital works | 160,000 | 141,334 | 88 % | 61,554 |
| 312101 Non-Residential Buildings | 301,719 | 79,820 | 26 % | 79,820 |
| 312102 Residential Buildings | 16,319,848 | 9,644,777 | 59 % | 4,393,481 |
| 312203 Furniture & Fixtures | 30,000 | 28,012 | 93 % | 28,012 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 16,651,567 | 9,752,609 | 59 % | 4,501,313 |
| External Financing: | 160,000 | 141,334 | 88 % | 61,554 |
| Total: | 16,811,567 | 9,893,942 | 59 % | 4,562,867 |
| Reasons for over/under performance: | Inadequate release of funds by OPM affected the attainment of agreed outputs | | | |
| Total For Administration : Wage Rect: | 376,796 | 256,650 | 68 % | 72,338 |
| Non-Wage Reccurent: | 335,402 | 348,821 | 104 % | 268,628 |
| GoU Dev: | 16,673,587 | 9,777,674 | 59 % | 4,508,378 |
| Donor Dev: | 160,000 | 141,334 | 88 % | 61,554 |
| Grand Total: | 17,545,786 | 10,524,478 | 60.0 % | 4,910,898 |

Vote:629 Obongi District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2021-08-31) Accountant Generals Office Kampala and Auditor Generals Regional Office Arua | () Accountant Generals Office Kampala and Auditor Generals Regional Office Arua | | (2021-08-31)Accountant Generals Office Kampala and Auditor Generals Regional Office Arua | ()Accountant Generals Office Kampala and Auditor Generals Regional Office Arua |
| Non Standard Outputs: | 1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations | 4 Quarterly reports prepared and presented to Council Committee 1 Regional meeting attended in Adjumani on Revenue Management 4 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 | 1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations |
| 211101 General Staff Salaries | 142,565 | 58,768 | 41 % | | 20,592 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,200 | 1,988 | 90 % | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 800 | 800 | 100 % | | 600 |
| 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 % | | 0 |
| 221009 Welfare and Entertainment | 1,800 | 1,925 | 107 % | | 370 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 4,303 | 96 % | | 0 |
| 221012 Small Office Equipment | 1,050 | 600 | 57 % | | 95 |
| 221014 Bank Charges and other Bank related costs | 650 | 244 | 38 % | | 47 |
| 222001 Telecommunications | 1,000 | 1,250 | 125 % | | 500 |
| 227001 Travel inland | 7,000 | 7,466 | 107 % | | 960 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,022 | 101 % | | 4,022 |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|---|--|--|---|
| 228002 Maintenance - Vehicles | 5,000 | 5,691 | 114 % | 789 |
| Wage Rect: | 142,565 | 58,768 | 41 % | 20,592 |
| Non Wage Rect: | 32,000 | 31,334 | 98 % | 7,383 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 174,565 | 90,102 | 52 % | 27,975 |
| Reasons for over/under performance: | Delayed recruitment of key finance staff like Chief Finance Officer, Senior Accountant among others affects absorption of wage provision Un released non-wage provision (LR and District Unconditional Grant -Non Wages) | | | |
| 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 | ()District and Lower Local Governments |
| Value of Hotel Tax Collected | (600000) Obongi Town Council | (27,000) Obongi Town Council | (150000)Obongi Town Council | ()Obongi Town Council |
| Value of Other Local Revenue Collections | (237820000) District and Lower Local Governments | (226,341,595) District and Lower Local Governments | (5945500)District and Lower Local Governments | ()District and Lower Local Governments |
| Non Standard Outputs: | 1 Revenue Mobilisation 2. Printing Accountable Stationery | 1 Revenue Enhancement Plan Prepared 6 Revenue Mobilization Meetings held Accountable Stationery Printed and distributed to Collection centres | Revenue Mobilisation 2. Printing Accountable Stationery | 1 Revenue Enhancement Plan Prepared 2 Revenue Mobilization Meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 853 | 85 % | 280 |
| 221002 Workshops and Seminars | 1,000 | 420 | 42 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,447 | 1,978 | 57 % | 0 |
| 227001 Travel inland | 3,000 | 6,951 | 232 % | 4,402 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,447 | 10,202 | 121 % | 5,042 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,447 | 10,202 | 121 % | 5,042 |
| Reasons for over/under performance: | Parish Chiefs Assigned as CDOs affects their revenue collection roles Non Substantive Sub County Chiefs not performing well Lockdown has affected Revenue from Markets and Hotel Tax | | | |
| 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 | (2021-05-06)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 |

Vote:629 Obongi District

Quarter4

| | | | | | |
|--|--|--|---|--|---|
| Non Standard Outputs: | | Budget Allocations BFP meetings Printing budget documents | 8 Budget desk meetings held 1 Draft Budget prepared and laid before Council 1 Draft Annual work plan prepared and laid before Council 01 Final Budget and work plan prepared and presented to Council for Approval 40 Copies of Final work plan and budget printed and Distributed 1 BFP meeting attended | Budget Allocations BFP meetings Printing budget documents | Budget Allocations BFP meetings 2 Budget Desk meetings Printing budget documents Preparation and Presentation of Final Budget |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 2,370 | 79 % | 2,320 |
| 227001 | Travel inland | 3,447 | 8,727 | 253 % | 5,620 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,447 | 12,097 | 143 % | 7,940 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,447 | 12,097 | 143 % | 7,940 |
| Reasons for over/under performance: | | Poor Internet for the PBS tool Lack of adequate training by staff to navigate the tool Power shortage Over expenditure was due to more release of LR and Unconditional grant non-wage | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Procure books of Accounts Process Payments | 20 Warrants prepared for Q1, Q2 Q3 and 4 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 12 monthly Bank Reconciliations made for 17 Accounts | Procure books of Accounts Process Payments | 5 Accounting Warrants Prepared 3 Monthly Bank Reconciliations Prepared for 18 Accounts Transfers made to other government units Routine expenditure processes managed |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 734 | 73 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 3,772 | 126 % | 3,172 |

Vote:629 Obongi District

Quarter4

| | | | | | |
|---|--|--|---|---|---|
| 227001 | Travel inland | 4,221 | 4,124 | 98 % | 1,649 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,221 | 8,630 | 105 % | 4,821 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,221 | 8,630 | 105 % | 4,821 |
| Reasons for over/under performance: | | Over expenditure was due to more release of LR and District Unconditional Grant non-wage above the ceiling | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | | (2021-08-31) Arua Regional Office | (01) Arua Regional Office | (2021-08-31)Arua Regional Office | (2021-07-30)Arua Regional Office |
| Non Standard Outputs: | | Prepare Periodic Financial Reports | 12 monthly reports prepared 2. 4 Quarterly report prepared 3. 12 monthly bank reconciliations made for 17 District Accounts 1 Draft Final accounts prepared and submitted to AGO | Prepare Periodic Financial Reports | Periodic Financial Reports Prepared |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,673 | 1,796 | 107 % | 960 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,374 | 69 % | 1,374 |
| 227001 | Travel inland | 5,000 | 9,139 | 183 % | 3,899 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,673 | 12,309 | 142 % | 6,233 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,673 | 12,309 | 142 % | 6,233 |
| Reasons for over/under performance: | | Under staffing Power Shortages as the solar system is not working well due to heavy rains Reasons for Over performance: This was due more release of LR and District Unconditional Grant-Non wage | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Integrated Financial Management system activities implemented | Integrated Financial Management system activities implemented | Integrated Financial Management system activities implemented | Integrated Financial Management system activities implemented |
| 221016 | IFMS Recurrent costs | 30,000 | 31,488 | 105 % | 5,262 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 31,488 | 105 % | 5,262 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 31,488 | 105 % | 5,262 |
| Reasons for over/under performance: | | The distance traveled to Regional IFMS center Arua makes the cost of warranting to high The over expenditure was due to additional release from local revenue to support this output | | | |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>142,565</i> | <i>58,768</i> | <i>41 %</i> | <i>20,592</i> |
| <i>Non-Wage Reccurent:</i> | <i>95,787</i> | <i>106,058</i> | <i>111 %</i> | <i>36,681</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>164,826</i> | <i>69.2 %</i> | <i>57,273</i> |

Vote:629 Obongi District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly national and regional workshops attended, 2 extra ordinary council meetings conducted minutes prepared and produced also submitted to the relevant authorities. | quarterly national and regional workshops attended, 2 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. 4 ordiary council meetings also conducted and minutes produced | | 1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. | quarterly national and regional workshops attended, 2 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. 2 ordiary council meetings also conducted and minutes produced |
| 211101 General Staff Salaries | 150,424 | 84,557 | 56 % | | 30,143 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,379 | 138 % | | 71 |
| 213001 Medical expenses (To employees) | 0 | 100 | 0 % | | 100 |
| 213002 Incapacity, death benefits and funeral expenses | 400 | 200 | 50 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 100 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 1,500 | 350 | 23 % | | 175 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 553 | 55 % | | 394 |
| 221012 Small Office Equipment | 200 | 200 | 100 % | | 200 |
| 221014 Bank Charges and other Bank related costs | 500 | 227 | 45 % | | 47 |
| 222001 Telecommunications | 500 | 600 | 120 % | | 100 |
| 227001 Travel inland | 3,000 | 2,204 | 73 % | | 1,159 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,544 | 154 % | | 1,462 |
| 228002 Maintenance - Vehicles | 500 | 1,061 | 212 % | | 570 |
| Wage Rect: | 150,424 | 84,557 | 56 % | | 30,143 |
| Non Wage Rect: | 10,000 | 8,517 | 85 % | | 4,278 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 160,424 | 93,075 | 58 % | | 34,421 |
| Reasons for over/under performance: | The reason for under performance was initially the Council was Interim and few District Executives to absorb the wage bill and delayed recruitment of staff affected the absorption of the wage bill | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|--|--|---|
| 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 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 advert for prequalifications put, 6 DCC meeting conducted and minutes produced | 1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed | 1 procurement Adverts put, 1 quarterly contract committee meetings conducted , minutes prepared, produced and submitted , 1 adhoc committee meetings conducted minutes produced and submitted, 1 Pre bid meetings conducted , minutes prepared and submitted, bid documents prepared and distributed 1 advert for prequalifications put, 2 DCC meeting conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 2,988 | 100 % | 190 |
| 221009 Welfare and Entertainment | 600 | 550 | 92 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 440 | 500 | 114 % | 0 |
| 222001 Telecommunications | 60 | 50 | 83 % | 0 |
| 227001 Travel inland | 880 | 880 | 100 % | 880 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,980 | 4,968 | 100 % | 1,270 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,980 | 4,968 | 100 % | 1,270 |

Reasons for over/under performance: The output was funded as planned

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, | Vacant positions vetted, 2 advert placed on national media, 1 DSC Meeting organised and minutes produced, 6 staff submitted to DSC for Desk Promotion but action not yet taken | Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced. | Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced, 6 staff submitted to DSC for Desk Promotion but action not yet taken |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 2,700 | 68 % | 2,000 |
| 221001 Advertising and Public Relations | 2,000 | 1,100 | 55 % | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 200 | 0 % | 200 |
| 221009 Welfare and Entertainment | 1,500 | 2,376 | 158 % | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,496 | 100 % | 30 |
| 221017 Subscriptions | 500 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter4

| | | | | |
|---------------------------|--------|-------|-------|-------|
| 222001 Telecommunications | 100 | 160 | 160 % | 0 |
| 227001 Travel inland | 1,132 | 1,785 | 158 % | 1,785 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,732 | 9,817 | 91 % | 4,515 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,732 | 9,817 | 91 % | 4,515 |

Reasons for over/under performance: Use of DSC from a sister district which has been expensive and slow
Under release of funds under non-wage in this output also contributed to low performance

Output : 138204 LG Land Management Services

| | | | | |
|---|--|---|--|---|
| No. of Land board meetings | (4) | () Land management meetings | () | ()Land management meetings |
| 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 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted | 1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted. | 1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 4,080 | 136 % | 0 |
| 221009 Welfare and Entertainment | 600 | 200 | 33 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 250 | 125 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 Travel inland | 880 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,780 | 4,530 | 95 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,780 | 4,530 | 95 % | 0 |

Reasons for over/under performance: Lack of Council own Land Board affects performance and low release of funds

Output : 138205 LG Financial Accountability

| | | | | |
|---|---|-----------------|---|-----------------|
| N/A | | | | |
| Non Standard Outputs: | documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,4 reports prepared, and 4 field visits conducted | Not implemented | Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted | Not implemented |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 320 | 0 | 0 % | 0 |
| 222001 Telecommunications | 100 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|--|--|--|---|
| 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 Local Government Public Accounts Committee as the interim council had no mandate to appoint | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | () 6 District Council meetings held and minutes circulated to stakeholders, Ordinances passed | () 4 Council Meetings held and minutes circulated to stakeholders | () | ()2 Council Meetings held and minutes circulated to stakeholders |
| Non Standard Outputs: | 24 national and Regional workshops attended, 4 monitoring visits conducted to lower local governments, 12 DEC meetings conducted minutes produced and distributed, one end of year retreat organized, monitoring report visits and DEC meeting hold. | 3 DEC meetings conducted and minutes produced, 4 field visits done | Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings, 1 reports prepared, and 4 field visits conducted | 2 Meetings of the DEC conducted and minutes produced, 2 field monitoring s done and reports produced. |
| 211103 Allowances (Incl. Casuals, Temporary) | 71,013 | 44,218 | 62 % | 19,741 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,489 | 2,096 | 84 % | 2,096 |
| 221014 Bank Charges and other Bank related costs | 100 | 0 | 0 % | 0 |
| 222001 Telecommunications | 120 | 1,877 | 1564 % | 1,817 |
| 227001 Travel inland | 15,740 | 35,648 | 226 % | 3,555 |
| 227004 Fuel, Lubricants and Oils | 1,001 | 10,554 | 1055 % | 7,446 |
| 228002 Maintenance - Vehicles | 400 | 27,018 | 6755 % | 7,567 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 90,863 | 121,411 | 134 % | 42,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 90,863 | 121,411 | 134 % | 42,222 |
| Reasons for over/under performance: The outputs were affected by the transition from the interim council to the new council as much of May and June was used for setting up the different organs of the council. Additional releases effected to support political oversights under LR and District Unconditional grant-Non-wage | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |

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Quarter4

| Non Standard Outputs: | 6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared. | 2 meetings conducted and reports presented to council | 1 standing committee meeting conducted, minutes prepared and distributed, order paper prepared | 1 meeting of the standing committee conducted and report presented to council |
|---|---|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 3,280 | 164 % | 1,560 |
| 221009 Welfare and Entertainment | 1,000 | 1,260 | 126 % | 190 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 600 | 40 % | 440 |
| 221012 Small Office Equipment | 294 | 530 | 180 % | 30 |
| 222001 Telecommunications | 200 | 340 | 170 % | 40 |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 460 | 46 % | 420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,494 | 7,970 | 106 % | 4,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,494 | 7,970 | 106 % | 4,180 |
| Reasons for over/under performance: | The major challenge was that the inteerim council had only 4 members who constituted all the organs of the council. That posed a challenge in realising quarum for meetings. The over expenditure was due to transition from Interim to full council | | | |
| Total For Statutory Bodies : Wage Rect: | 150,424 | 84,557 | 56 % | 30,143 |
| Non-Wage Reccurent: | 133,749 | 157,214 | 118 % | 56,465 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 284,173 | 241,771 | 85.1 % | 86,608 |

Vote:629 Obongi District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Extension staff paid salaries for 12 Months | 10 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 | 10 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 | 208,800 | 102 % | | 58,200 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 420 | 0 % | | 420 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 50 | 0 % | | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 % | | 300 |
| 222001 Telecommunications | 0 | 490 | 0 % | | 490 |
| Wage Rect: | 204,354 | 208,800 | 102 % | | 58,200 |
| Non Wage Rect: | 0 | 1,260 | 0 % | | 1,260 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 204,354 | 210,060 | 103 % | | 59,460 |
| Reasons for over/under performance: | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service delivery difficult. | | | | |
| 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 | Salaries paid for 12 months for 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 | salaries paid for 12 months for Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council |
| 263367 Sector Conditional Grant (Non-Wage) | 73,050 | 73,049 | 100 % | | 18,260 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---------------------------------|--------|--------|-------|--------|
| 263370 Sector Development Grant | 24,501 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 73,050 | 73,049 | 100 % | 18,260 |
| Gou Dev: | 24,501 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 97,552 | 73,049 | 75 % | 18,260 |

Reasons for over/under performance: covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance.
 Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult.
 Non-Recruitment of extension staff that results to none absorption of the wages

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

N/A

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

N/A

Reasons for over/under performance: Output not funded

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs: Animals vaccinated, Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADS Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted

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 Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted

| | | | | |
|--|-------|-------|-------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 1,560 | 100 % | 560 |
| 221008 Computer supplies and Information Technology (IT) | 740 | 740 | 100 % | 445 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 750 |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|-------|--|-------|
| 222001 Telecommunications | 600 | 600 | 100 % | 450 |
| 227001 Travel inland | 1,811 | 1,811 | 100 % | 67 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 7,511 | 100 % | 3,272 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 7,511 | 100 % | 3,272 |
| Reasons for over/under performance: The output was implemented as planned | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | <p>Fisher folk leccenced, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained</p> <p>Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted</p> | | <p>Fisher folk leccenced, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained</p> <p>Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted</p> | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 1,800 | 100 % | 68 |
| 221008 Computer supplies and Information Technology (IT) | 729 | 729 | 100 % | 179 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 750 |
| 222001 Telecommunications | 600 | 600 | 100 % | 410 |
| 227001 Travel inland | 3,355 | 3,417 | 102 % | 78 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|--|---|--|---|
| 228002 Maintenance - Vehicles | 1,200 | 1,200 | 100 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,684 | 9,746 | 101 % | 2,685 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,684 | 9,746 | 101 % | 2,685 |
| Reasons for over/under performance: The output over performed due to over release of Local revenue | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Crop farmers advised, farmers trained, | Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted | Crop farmers advised, farmers trained, | Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 1,420 | 91 % | 160 |
| 221008 Computer supplies and Information Technology (IT) | 740 | 650 | 88 % | 270 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 0 |
| 222001 Telecommunications | 600 | 520 | 87 % | 180 |
| 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 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 7,125 | 95 % | 1,610 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 7,125 | 95 % | 1,610 |

Vote:629 Obongi District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|----------------------------|---|---|
| Reasons for over/under performance: | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult. | | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agriculture data collected twice | | Agriculture data collected | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 725 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 790 | 0 % | | 0 |
| 227001 Travel inland | 0 | 520 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 0 | 605 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 2,640 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 2,640 | 0 % | | 0 |
| Reasons for over/under performance: | The output was under funded | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | (1000) Aliba, Gimara, Itula, Palorinya, Ewafa | (3000) Aliba, Gimara, Itula, Palorinya, Ewafa | | (250)Aliba, Gimara, Itula, Palorinya, Ewafa | ()Aliba, Gimara, Itula, Palorinya, Ewafa |

Vote:629 Obongi District

Quarter4

| Non Standard Outputs: | Not planned | Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted | Not planned | Monitoring and supervision of Government programmes and non-governmental organizations such as OWC, DRDIP NUSURF 3 NAADs Caritas, LWF and World vision done Coordinated agricultural actors along the value chain developed the capacity of the extension workers both private and public Farmers and farmer organization profiled Developed at least two value chain for commercialization by all house holds suitable land management technologies promoted |
|--|---|---|-------------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,560 | 1,546 | 99 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 740 | 740 | 100 % | 740 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 800 |
| 222001 Telecommunications | 600 | 600 | 100 % | 600 |
| 227001 Travel inland | 1,811 | 1,811 | 100 % | 561 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 0 |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,511 | 7,497 | 100 % | 3,701 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,511 | 7,497 | 100 % | 3,701 |
| Reasons for over/under performance: | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult. There was under release of funds for this output that resulted to under performance | | | |
| 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 | | | | |

Vote:629 Obongi District

Quarter4

| | | | | | |
|---|---|---|--|---|--|
| Non Standard Outputs: | | N/A | | 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 |
| Reasons for over/under performance: | | Output not funded | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 10 Staff remunerated for 12 months, 12 monthly meetings held and report produced, 4 quarterly supervision visits conducted, 12 support supervision visits conducted | 10 Staff remunerated for 12 months, 12 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 3 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted |
| 211101 | General Staff Salaries | 250,202 | 176,459 | 71 % | 15,059 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,000 | 3,000 | 100 % | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 1,000 | 1,000 | 100 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 100 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 990 | 99 % | 177 |
| 221012 | Small Office Equipment | 200 | 171 | 86 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 600 | 913 | 152 % | 600 |
| 222001 | Telecommunications | 800 | 800 | 100 % | 265 |
| 227001 | Travel inland | 5,000 | 5,588 | 112 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,600 | 1,672 | 105 % | 0 |
| 228002 | Maintenance - Vehicles | 3,000 | 3,657 | 122 % | 3,000 |
| | Wage Rect: | 250,202 | 176,459 | 71 % | 15,059 |
| | Non Wage Rect: | 18,200 | 19,791 | 109 % | 4,142 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 268,402 | 196,250 | 73 % | 19,201 |
| Reasons for over/under performance: | | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult. The reasons for under performance was delayed recruitment resulting to failure to absorb the wage bill | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter4

| | | | | | |
|---|---------------------|---|--|---|--|
| Non Standard Outputs: | | Two demonstration done in fish quality assurance and Apiculture | | Two demonstration done in fish quality assurance and Apiculture | |
| 312201 | Transport Equipment | 0 | 46,824 | 0 % | 22,224 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 46,824 | 0 % | 22,224 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 0 | 46,824 | 0 % | 22,224 |
| Reasons for over/under performance: | | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult. The reason for under performance was due to delayed procurement | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Slaughter slabs constructed, Fish receiving and handling premises constructed | constructed, Fish receiving and handling premises constructed | Slaughter slabs constructed, Fish receiving and handling premises constructed | 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: | | covid 19 has hampered with so many of the fourth quarter activities, hence leading to under performance. Poor road network as a result of flooding that occurred in 2020 leaving the road networks cut off thus making communication and service deliver difficult. There was no expenditure in quarter four | | | |
| Total For Production and Marketing : Wage Rect: | | 454,556 | 385,259 | 85 % | 73,259 |
| Non-Wage Reccurent: | | 123,471 | 128,619 | 104 % | 34,930 |
| GoU Dev: | | 53,550 | 46,824 | 87 % | 22,224 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 631,577 | 560,702 | 88.8 % | 130,413 |

Vote:629 Obongi District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (201) 144 health workers in the district remunerated | (151) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (144)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (151)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| No of trained health related training sessions held. | (4) quarterly training conducted | (4) 4 training conducted for health workers | | (1)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (3)training for health worker conducted in town concil , Itula and palorinya |
| Number of outpatients that visited the Govt. health facilities. | (527) 527 national and refugee patients | (54108) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (168)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (54108)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| Number of inpatients that visited the Govt. health facilities. | (245) 245 national and refugee patients | (2970) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (245)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (2970)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| No and proportion of deliveries conducted in the Govt. health facilities | (140) 140 deliveries conducted in the health facilities | (932) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (35)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (932)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| % age of approved posts filled with qualified health workers | (80%) 80% qualified Health workers recruited | (93.8) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (80%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (93.8)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 100% of villages with trained VHTs and quarterly reporting | (100%) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (100%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (100%)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council |
| No of children immunized with Pentavalent vaccine | (90) 90% of children immunized with Pentavalent vaccine | (3078) Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | | (125)Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council | (3078)90% of children immunized with preventive vaccines |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|---|---|--|--|
| Non Standard Outputs: | N/A | Support supervision training/ mentorship of health workers performance review DHT meeting health coordination meetings diagnosis and treatment of patients health promotion and community mobilization immunization and out reaches HIV/AIDS treatment and management | Support supervision training/ mentorship of health workers performance review DHT/DHMT meeting health coordination meetings diagnosis and treatment of patients health promotion and community mobilization immunization and out reaches HIV/AIDS treatment and management | |
| 263367 Sector Conditional Grant (Non-Wage) | 190,922 | 187,909 | 98 % | 60,599 |
| 263370 Sector Development Grant | 41,859 | 27,906 | 67 % | 27,906 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 190,922 | 187,909 | 98 % | 60,599 |
| Gou Dev: | 41,859 | 27,906 | 67 % | 27,906 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 232,781 | 215,815 | 93 % | 88,505 |
| Reasons for over/under performance: | The under performance was because all the Sector non wage was not released. Secondly, some of the development funds were not released. Inadequate staffing level at the District health office to provide supportive supervision Poor lighting which affected quality service delivery especially in the maternity and theatre COVID-19 pandemic affected implementation some activities inadequate equipment's in health facilities which facilitate quality health service delivery inadequate health infrastructures and financing to support service delivery | | | |
| Capital Purchases | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) Gimara | (1) Itu;la | (1)Gimara | (1)Itu;la |
| 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 | 38,473 | 96 % | 37,773 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 700 | 0 % | 0 |
| Gou Dev: | 40,000 | 37,773 | 94 % | 37,773 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 38,473 | 96 % | 37,773 |
| Reasons for over/under performance: | Delayed procurement due to late award | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | |
| Value of medical equipment procured | (1) Obongi Health Centre IV | (1) Obongi Health Centre IV | (1)Obongi Health Centre IV | (1)Obongi Health Centre IV |
| Non Standard Outputs: | | | | |

Vote:629 Obongi District**Quarter4**

| | | | | |
|--------------------------|--------|--------|------|--------|
| 312212 Medical Equipment | 63,152 | 16,150 | 26 % | 16,150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,152 | 16,150 | 26 % | 16,150 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 63,152 | 16,150 | 26 % | 16,150 |

Reasons for over/under performance: The development funds were not all released hence under performance and Late delivery of the items by the supplier

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

| | | | | |
|---|---|--|-------|---|
| N/A | | | | |
| Non Standard Outputs: | DHT Meetings conducted and reports produced and shared Staff salaries paid monthly | 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 | 1,465,901 | 82 % | 343,433 |
| 221002 Workshops and Seminars | 2,900 | 2,246 | 77 % | 1,516 |
| 221009 Welfare and Entertainment | 1,800 | 1,490 | 83 % | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 532 | 33 % | 225 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 226 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 800 | 80 % | 400 |
| 227001 Travel inland | 15,161 | 61,865 | 408 % | 61,865 |
| 227004 Fuel, Lubricants and Oils | 7,957 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 7,024 | 12,424 | 177 % | 7,941 |
| Wage Rect: | 1,783,604 | 1,465,901 | 82 % | 343,433 |
| Non Wage Rect: | 37,842 | 20,733 | 55 % | 13,148 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 58,849 | 0 % | 58,849 |
| Total: | 1,821,446 | 1,545,483 | 85 % | 415,430 |

Reasons for over/under performance: The under performance was due to inadequate staffing level at the district health office that made all the salaries not to be absorbed . These also affected timely and regular supportive supervision.
The big Refugee population affected the health sector plans and budget hence causing stock out in the health facilities.
Inadequate transport facilities to support supervision and referral services

Output : 088302 Healthcare Services Monitoring and Inspection

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:629 Obongi District

Quarter4

| Non Standard Outputs: | Surveillance conducted Midwives skills enhanced Community awareness conducted | Disease Surveillance, health promotion and disease prevention, training, mentorships, performance review meetings, support supervision and DHT/DHMT meeting | Surveillance conducted Midwives skills enhanced Community awareness conducted | Disease Surveillance, health promotion and disease prevention, training, mentorships, performance review meetings, support supervision and DHT/DHMT meeting |
|--|---|---|---|---|
| 221002 Workshops and Seminars | 167,292 | 164,033 | 98 % | 15,494 |
| 221003 Staff Training | 102,600 | 98,255 | 96 % | 24,240 |
| 221014 Bank Charges and other Bank related costs | 0 | 52 | 0 % | 52 |
| 227001 Travel inland | 75,000 | 62,071 | 83 % | 28,171 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 28,223 | 0 % | 28,223 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 344,892 | 296,187 | 86 % | 39,734 |
| Total: | 344,892 | 324,410 | 94 % | 67,956 |
| Reasons for over/under performance: | All the donor funds were not released hence this resulted into under performance and COVID-19 pandemic affected disbursement and the community early health seeking behavior Inadequate funds to conduct training of some health care workers Irregular supportive supervision due to inadequate staffing at the District health office limited training for health workers conducted due to inadequate funding for capacity building Inadequate transport facilities to support supervision and outreaches | | | |
| Total For Health : Wage Rect: | 1,783,604 | 1,465,901 | 82 % | 343,433 |
| Non-Wage Reccurent: | 228,764 | 237,564 | 104 % | 101,969 |
| GoU Dev: | 145,011 | 81,829 | 56 % | 81,829 |
| Donor Dev: | 344,892 | 355,036 | 103 % | 98,583 |
| Grand Total: | 2,502,271 | 2,140,330 | 85.5 % | 625,814 |

Vote:629 Obongi District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 Primary Teachers recruited, 168 Primary teachers remunerated for 12 months . | 273 teachers cumulatively recruited and remunerated. | | Recruitment and filling existing positions in the department. | Recruitment and filling existing positions in the department. |
| 211101 General Staff Salaries | 1,578,631 | 1,473,408 | 93 % | | 450,701 |
| Wage Rect: | 1,578,631 | 1,473,408 | 93 % | | 450,701 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,578,631 | 1,473,408 | 93 % | | 450,701 |
| Reasons for over/under performance: | The under performance occurred due to the district failure to attract and recruit 03 head teachers, 08 deputy headteachers and 03 senior education Assistants. | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22) Primary schools in the district: Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (273)Teachers cumulatively remunerated in the four quarters of the FY. |
| No. of qualified primary teachers | (168) 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (22) Primary schools in the district, (6) in Aliba S/C , (4) in Gimara S/C, (10) in Itula S/C, and (2) in Obongi Town Council staffed with qualified teachers and remunerated. | | (22)22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) staffed and remunerated. | (273)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. |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|---|--|--|---|
| 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 both (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 both (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. | (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. |
| 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. | (24)20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools. |
| No. of pupils sitting PLE | (399) 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County. | (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 |)(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. | SMCs members in all government aided schools inducted and supported. | Training and supporting the new SMCs | Training and supporting the new 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: | N/A | | | |
| Capital Purchases | | | | |

Vote:629 Obongi District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | () N/A | (00) Not implemented | | () | (00)Not planned |
| No. of classrooms rehabilitated in UPE | (4) Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county. | (8) Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county and construction of 4 in 1 staff house at Lomunga primary school Gimara S/C successfully implemented and completed | | (4)Rehabilitation of 4 classroom block at Dilokata primary | (8)Rehabilitation of 4 classroom block at Dilokata primary school in Aliba Sub county and Construction of 4 in 1 staff house with 2 stance VIP latrine, solar installation and 10,000 litre RWT at Lomunga primary school in Gimara S/C. |
| 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 % | | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,271 | 9,930 | 61 % | | 9,930 |
| 312101 Non-Residential Buildings | 366,151 | 335,685 | 92 % | | 335,685 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 385,423 | 347,340 | 90 % | | 345,615 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 385,423 | 347,340 | 90 % | | 345,615 |
| Reasons for over/under performance: | Delay in procurement process | | | | |
| 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 with incinerator construction completed for girls at Alibabito primary school in Aliba S/C. | | (10)Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County. | (5)Stance VIP latrine with incinerator construction at Alibabito in Aliba S/C implementation on going. |
| No. of latrine stances rehabilitated | () N/A | (00) N/A | | () | (00)N/A |
| Non Standard Outputs: | N/A | N/A | | | Not planned |
| 312101 Non-Residential Buildings | 40,000 | 37,072 | 93 % | | 37,072 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 40,000 | 37,072 | 93 % | | 37,072 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 37,072 | 93 % | | 37,072 |

Vote:629 Obongi District

Quarter4

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: Delay in procurement process | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Establishment of new BOGs for secondary schools. | New BoG constituted for Obongi S.S. | | Monitoring performance of SMCs | BoG for Obongi S.S established and inducted. |
| 211101 General Staff Salaries | 545,792 | 290,712 | 53 % | | 69,934 |
| Wage Rect: | 545,792 | 290,712 | 53 % | | 69,934 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 545,792 | 290,712 | 53 % | | 69,934 |
| Reasons for over/under performance: N/A | | | | | |
| 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. | (1,675) students enrolled in the government aided secondary schools. 1,427 enrolled in Itula secondary school and 248 enrolled in Obongi secondary school. | | (484)Itula and Obongi Secondary School | (1,675) students enrolled in the government aided secondary schools. 1,427 enrolled in Itula secondary school and 248 enrolled in Obongi secondary school. |
| No. of teaching and non teaching staff paid | (23) 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid. | (104) Teachers cumulatively paid. 56 of the teachers on Itula S.S payroll and 48 teachers and non- teaching staff on Obongi secondary school payroll cumulatively remunerated in the four quarters of the FY. | | (23)Itula and Obongi Secondary School | (104)Teachers cumulatively paid. 56 of the teachers on Itula S.S payroll and 48 teachers and non- teaching staff on Obongi secondary school payroll cumulatively remunerated in the four quarters of the FY. |
| No. of students passing O level | (70) 70 students passing O'level in grades I to grade III. | () | | (70)students passing O'level in grades I to grade III. | () |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|---|--|---|--|
| 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 | 48,920 | 64 % | 37,285 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 76,158 | 48,920 | 64 % | 37,285 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,158 | 48,920 | 64 % | 37,285 |
| Reasons for over/under performance: | COVID 19 pandemic disrupted the school system and hence realizing the planned out became challenging. | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Seed Secondary School constructed | Advert for solicitation of bids for construction of the seed secondary schools has been placed by MoES for all the lots of the projects. | Seed Secondary School constructed | Advert for solicitation of bids for construction of the seed secondary schools has been placed by MoES for all the lots of the projects. |
| 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: | COVID 19 pandemic disrupted the procurement process and hence the implementation of the project will delay. | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|---|--|---|---|
| Non Standard Outputs: | 22 Primary and 2 secondary schools inspected and report produced | 22 Government aided primary schools and 2 secondary schools, 23 community primary and 6 secondary schools in refugee settlement inspected cumulatively for three times and reports written, shared and submitted to DES. | 22 Primary and 2 secondary schools inspected and report produced | 22 Government aided primary schools and 2 secondary schools, 23 community primary and 6 secondary schools in refugee settlement inspected and reports written, shared and submitted to DES. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 18,964 | 12,339 | 65 % | 4,117 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,863 | 93 % | 1,863 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,964 | 15,202 | 69 % | 6,980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,964 | 15,202 | 69 % | 6,980 |
| Reasons for over/under performance: COVID 19 lockdown disrupted the school program and activities. | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Secondary schools inspected and report prepared | 8 secondary schools, cumulatively inspected three times and reports produced and shared. | Secondary schools inspected and report prepared | 8 secondary schools, 2 of which were government aided inspected and reports produced and shared. |
| 221002 Workshops and Seminars | 21,689 | 0 | 0 % | 0 |
| 227001 Travel inland | 20,000 | 15,042 | 75 % | 10,013 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,689 | 15,042 | 36 % | 10,013 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,689 | 15,042 | 36 % | 10,013 |
| Reasons for over/under performance: Disruption of school program and activities by COVID 19 lock-down. | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 22 Schools supported to participate in Sub-county, regional and national competitions | Training of 84 sports teachers from 42 primary Schools on sports policy, rule of games and integration of measures to control spread of COVID 19 in co-curricular activities. | 22 Schools supported to participate in Sub-county, regional and national competitions | Training of 84 sports teachers from 42 primary Schools on sports policy, rule of games and integration of measures to control spread of COVID 19 in co-curricular activities. |

Vote:629 Obongi District**Quarter4**

| | | | | |
|--|--------|--------|-------|--------|
| 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 | 500 | 100 % | 500 |
| 227001 Travel inland | 25,000 | 20,325 | 81 % | 20,325 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 672 | 45 % | 672 |
| 228002 Maintenance - Vehicles | 1,500 | 611 | 41 % | 611 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 22,108 | 74 % | 22,108 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 22,108 | 74 % | 22,108 |

Reasons for over/under performance: Disruption of sports development by COVID 19 pandemic.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

12 departmental meetings held, quarterly consultative visits conducted, 12 National and regional workshops and seminars conducted, Quarterly follow up visits conducted,

2 departmental meetings conducted, 1 consultative visits done, 1 Regional and National meetings /workshops attended.

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

2 departmental meetings conducted, 1 consultative visits done, 1 Regional and National meetings /workshops attended.

| | | | | |
|--|--------|---------|-------|--------|
| 211101 General Staff Salaries | 59,528 | 30,271 | 51 % | 19,556 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,790 | 0 % | 1,790 |
| 213002 Incapacity, death benefits and funeral expenses | 2,426 | 850 | 35 % | 200 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 98,500 | 123,891 | 126 % | 57,358 |
| 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 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,976 | 99 % | 918 |
| 221012 Small Office Equipment | 3,000 | 749 | 25 % | 635 |
| 221014 Bank Charges and other Bank related costs | 500 | 286 | 57 % | 92 |
| 222001 Telecommunications | 2,000 | 340 | 17 % | 0 |
| 227001 Travel inland | 16,454 | 16,273 | 99 % | 4,965 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 5,560 | 93 % | 5,000 |
| 228001 Maintenance - Civil | 500 | 0 | 0 % | 0 |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|------------------|--|---------------|------------------|
| 228002 Maintenance - Vehicles | 10,000 | 9,745 | 97 % | 6,929 |
| Wage Rect: | 59,528 | 30,271 | 51 % | 19,556 |
| Non Wage Rect: | 65,976 | 55,395 | 84 % | 34,747 |
| Gou Dev: | 0 | 36,202 | 0 % | 0 |
| External Financing: | 88,000 | 73,471 | 83 % | 43,140 |
| Total: | 213,504 | 195,339 | 91 % | 97,444 |
| Reasons for over/under performance: | | Some planned activities failed due to reduction of staff to 10% at station and restriction of movements. | | |
| <i>Total For Education : Wage Rect:</i> | <i>2,183,951</i> | <i>1,794,391</i> | <i>82 %</i> | <i>540,191</i> |
| <i>Non-Wage Reccurent:</i> | <i>450,419</i> | <i>213,915</i> | <i>47 %</i> | <i>111,134</i> |
| <i>GoU Dev:</i> | <i>980,228</i> | <i>428,413</i> | <i>44 %</i> | <i>382,686</i> |
| <i>Donor Dev:</i> | <i>88,000</i> | <i>73,471</i> | <i>83 %</i> | <i>43,140</i> |
| <i>Grand Total:</i> | <i>3,702,599</i> | <i>2,510,190</i> | <i>67.8 %</i> | <i>1,077,151</i> |

Vote:629 Obongi District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Equipment repaired and maintained | One vehicle and one motorcycle repaired | | District road equipment, vehicles and motorcycles repaired | 1. One vehicle repaired |
| 228002 Maintenance - Vehicles | 13,910 | 13,910 | 100 % | | 11,963 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,910 | 13,910 | 100 % | | 11,963 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,910 | 13,910 | 100 % | | 11,963 |
| Reasons for over/under performance: The output was implemented and funded as planned | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District roads rehabilitated and maintained | District roads office operated for 12 months, 2 staff remunerated for nine months, 7 staff remunerated for 3 months, 3 District Road Committee meetings held. | | District roads rehabilitated and maintained | 7 staff remunerated for 3 months, 2 travels made, roads office operated. |
| 211101 General Staff Salaries | 134,047 | 60,430 | 45 % | | 31,870 |
| 221003 Staff Training | 1,200 | 1,200 | 100 % | | 0 |
| 221009 Welfare and Entertainment | 1,735 | 1,735 | 100 % | | 620 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,391 | 2,208 | 92 % | | 1,425 |
| 221012 Small Office Equipment | 609 | 609 | 100 % | | 609 |
| 221014 Bank Charges and other Bank related costs | 190 | 692 | 365 % | | 0 |
| 223005 Electricity | 2,228 | 2,228 | 100 % | | 1,428 |
| 223006 Water | 644 | 544 | 84 % | | 424 |
| 227001 Travel inland | 10,006 | 10,006 | 100 % | | 10,006 |

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| | | | | |
|----------------------------------|---------|--------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 5,600 | 5,570 | 99 % | 1,465 |
| Wage Rect: | 134,047 | 60,430 | 45 % | 31,870 |
| Non Wage Rect: | 24,603 | 24,792 | 101 % | 15,977 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 158,650 | 85,221 | 54 % | 47,847 |

Reasons for over/under performance:

1. Due to short fall in releases we could not hold all the road committee meetings
2. Wage not fully utilized as the recruitment process was not completed
3. Under release of non-wage recurrent

Output : 048109 Promotion of Community Based Management in Road Maintenance

| | | | | |
|---|-------------------------------------|--|-------------------------------------|-----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | District Roads routinely maintained | 1. Three road committee meetings held 2. One ADRICS conducted | District Roads routinely maintained | 1. No road committee meeting held |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,695 | 9,695 | 100 % | 1,425 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 0 | 170 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,905 | 27,609 | 468 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,600 | 38,474 | 232 % | 2,425 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,600 | 38,474 | 232 % | 2,425 |

Reasons for over/under performance:

1. One District Road Committee meeting was not held due to Shortfall in release
2. Under release of funds affected performance of this output

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: | 1. 2.6km of Itula Sub County roads graded, spot graveled and culverts installed. 2. Manual works on 32.7 km of Gimara Sub roads done. 3. Manual works on 55 km of Aliba Sub County roads done. 4. Grading of 20km Obongi Town Councils roads done. | | 1. 2.6km of Itula Sub County roads graded, spot graveled and culverts installed. 2. Manual works on 32.7 km of Gimara Sub roads done. 3. Manual works on 55 km of Aliba Sub County roads done. 4. Grading of 6km Obongi Town Councils roads done. | |
| 263204 Transfers to other govt. units (Capital) | 108,366 | 97,521 | 90 % | 12,519 |

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| | | | | |
|---|---|---|--------------------------------------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 108,366 | 97,521 | 90 % | 12,519 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,366 | 97,521 | 90 % | 12,519 |
| Reasons for over/under performance: | 1. Obongi Town Council roads could not be graded to completion because of the shortfall in releases | | | |
| Output : 048153 Urban roads upgraded to Bitumen standard (LLS) | | | | |
| Length in Km. of urban roads upgraded to bitumen standard | (2) Obongi Town Council | () Obongi Town Council | () | ()Obongi Town Council |
| Non Standard Outputs: | No activities done | | | No activities done |
| 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: | Funds not released | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (2) Obongi Town Council | () Obongi Town Council | (2)Obongi Town Council | ()Obongi Town Council |
| Length in Km of District roads periodically maintained | (2) | () | () | () |
| Non Standard Outputs: | 1. 95.6km of Districts roads manually maintained for 11 months 2. 13 monitoring and supervision of roads activities done | | | 1. 95.6km of Districts roads manually maintained for 2 months 2. 3 monitoring and supervision of roads activities done |
| 263204 Transfers to other govt. units (Capital) | 168,316 | 201,459 | 120 % | 41,913 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 168,316 | 201,459 | 120 % | 41,913 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,316 | 201,459 | 120 % | 41,913 |
| Reasons for over/under performance: | The over performance was associated due to additional release of funds due to emergency road works funded by URF above the initial budget | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | District road maintained by machines | 1. Grading works on 20km Orinya-Chiny road done | District road maintained by machines | No activities done |
| 263204 Transfers to other govt. units (Capital) | 788,340 | 65,215 | 8 % | 31,368 |

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| | | | | |
|---------------------|---------|--------|-----|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 65,215 | 0 % | 31,368 |
| Gou Dev: | 788,340 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 788,340 | 65,215 | 8 % | 31,368 |

Reasons for over/under performance: Poor performance of the output was due to none release of USMID-AF funding due to design delays by Ministry of Lands Housing and Urban Development

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

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

| | | | | |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>134,047</i> | <i>60,430</i> | <i>45 %</i> | <i>31,870</i> |
| <i>Non-Wage Reccurent:</i> | <i>331,794</i> | <i>441,370</i> | <i>133 %</i> | <i>116,165</i> |
| <i>GoU Dev:</i> | <i>2,365,019</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,830,860</i> | <i>501,799</i> | <i>17.7 %</i> | <i>148,035</i> |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Monthly salary paid 01-DWO 01-Engineering Assistant 01-Driver | Not Implemented | | Staff Monthly salary paid for three months for (01-DWO, 01-Engineering Assistant and 01 Driver) | Not implemented |
| 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: Delayed recruitment process still ongoing and this affected utilization wage bill | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (8) Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out | () 4 Quarterly Joint monitoring Routine Technical supervision | | (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)4 Quarterly Joint monitoring Routine Technical supervision |
| No. of water points tested for quality | (100) Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried | () Risk assessment at water points conducted and water samples collected for bacteriological tests | | (25)Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried | (25)Risk assessment at water points conducted and water samples collected for bacteriological tests |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) | () | | () | () |

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| Non Standard Outputs: | Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out | Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out | | Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out | Routine Technical Supervision of ongoing works carried out. 01 No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out |
|---|---|--|-------|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 12,000 | 27,602 | 230 % | | 25,309 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | | 993 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 800 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | | 4,600 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 35,602 | 178 % | | 31,702 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 35,602 | 178 % | | 31,702 |
| Reasons for over/under performance: | Transport challenges for timely collection of samples in readiness to testing quality of water COVID 19 Situation which doesn't require over crowding during joint monitoring which mainly involves a multi disciplinary team in participation The reasons for over expenditure was associated with additional funding released in implementations of this output | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| No. of water points rehabilitated | (6) Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated | () 06 boreholes rehabilitated in 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 r | | (1)Igamara B/H, Obongi SS B/H, Obogubu B/H, Lionga South B/H,Kali B/H, Palorinya west B/H in the Sub Counties of Aliba, Gimara, and Itula rehabilitated with environmental mitigation measures Incorporated | (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 |
| No. of water pump mechanics, scheme attendants and caretakers trained | (16) Scheme Operators, Caretakers and Hand pump Mechanics trained | (25) 16 Hand pump mechanics trained 09 WUCs trained | | (4)Scheme Operators, Caretakers and Hand pump Mechanics trained | (25)16 Hand pump mechanics were conducted refresher training 09 WUCs trained on O&M |
| Non Standard Outputs: | Day today operation of the District Water office supported | | | 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 | 1,608 | 129 % | | 953 |

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| | | | | |
|---|--|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,850 | 93 % | 1,650 |
| 221014 Bank Charges and other Bank related costs | 500 | 243 | 49 % | 63 |
| 222001 Telecommunications | 2,000 | 1,805 | 90 % | 450 |
| 223006 Water | 255 | 0 | 0 % | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 551 | 551 | 100 % | 551 |
| 224006 Agricultural Supplies | 0 | 550 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 6,875 | 86 % | 869 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,969 | 99 % | 0 |
| 228002 Maintenance - Vehicles | 2,000 | 1,887 | 94 % | 1,321 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,551 | 19,938 | 97 % | 5,856 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,551 | 19,938 | 97 % | 5,856 |
| Reasons for over/under performance: | Reduction of staff to only 10 % had a bearing on the timely implementation of follow up of the trained WUCs and HPMs | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (1) World Water Day Celebration , Sanitation Week Awareness Campaign and Global Hand Washing Day conducted | () | (1)Washing Day conducted | (1) |
| No. of water user committees formed. | (6) Refresher Training for WUCs of Rehabilitated Boreholes conducted | () | (1)WUCs of Rehabilitated Boreholes conducted | () |
| No. of Water User Committee members trained | (6) Refresher Training for WUCs of Rehabilitated Boreholes conducted | () | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (1) Advocacy and Planning meetings Conducted | () | () | () |
| Non Standard Outputs: | Community Based Management System Strengthened and Supported through Soft Ware Activities | Community Based Management System Strengthened and Supported through Soft Ware Activities like sensitization on critical requirements in WASH Commissioning of completed projects not done | Community Based Management System Strengthened and Supported through Soft Ware Activities | Community Based Management System Strengthened and Supported through Soft Ware Activities like sensitization on critical requirements in WASH, Commissioning of completed projects |
| 221002 Workshops and Seminars | 13,762 | 13,194 | 96 % | 3,931 |
| 221009 Welfare and Entertainment | 1,500 | 1,200 | 80 % | 360 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 520 | 104 % | 440 |
| 222001 Telecommunications | 500 | 500 | 100 % | 500 |

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|------------------------------------|--------|--------|-------|-------|
| 223004 Guard and Security services | 1,800 | 1,050 | 58 % | 450 |
| 223005 Electricity | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 2,080 | 104 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,253 | 84 % | 1,253 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,762 | 13,534 | 62 % | 8,934 |
| Gou Dev: | 0 | 6,263 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,762 | 19,797 | 91 % | 8,934 |

Reasons for over/under performance: Completed projects were not officially Commissioned due to delayed completion as a result of delayed procurement processes

Output : 098106 Sector Capacity Development

N/A

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Payment of (01)DWO, (01) Engineering Assistant, (01) Driver | Payment of (01)DWO, (01) Engineering Assistant, (01) Driver |
|-----------------------|---|---|

N/A

Reasons for over/under performance: There is a low absorption of the wage bill due to a general delay in recruitment process since there was change in the political leadership which has already appointed DSC for confirmation in order to formally undertake the recruitment processes.

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 | 16 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District | 06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District | 06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District |
| 263370 Sector Development Grant | 36,000 | 36,000 | 100 % | 3,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,000 | 36,000 | 100 % | 3,600 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 36,000 | 100 % | 3,600 |

Reasons for over/under performance: Additional 10 Boreholes were also rehabilitated with support from UNICEF making a cumulative total of 16 boreholes rehabilitated. However through our community based Management system 24 minor repairs and services were conducted in facilities at the rural sub counties by the HPM in collaboration with the DWO. The remaining balance was expended as investment service cost worth 3,599,955/= only where supervision, monitoring and inspection of the rehabilitated boreholes.

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

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| 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. | () 01 (Solar) Piped water supply scheme Phase 1 in Gimara Sub County constructed. Triggering of 12 villages in Aliba Sub County under transitional Development grants | (1)01 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed. | ()01 (Solar) Piped water supply scheme Phase 1 in Gimara Sub County constructed. Triggering of 12 villages in Aliba Sub County under transitional Development grants |
|---|--|--|---|---|
| Non Standard Outputs: | 01 Hybrid (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed. Environmental social screening of all projects in WASH Sector conducted. Assessment of Boreholes for rehabilitation and Preparation of B.O.Q carried out. Retention for projects in FY2019/20 under SDG Cleared. Water Quality monitored , Samples collected& tested and general quality analysed. Technical Supervision, Inspection works (Checks) and Quarterly Multi disciplinary sector Joint Monitoring carried out. CLTS activities implemented in 01 sub County (Aliba targeting 04 Parishes of Ewafa, Aringajobi,Indilinga, and Dilokata respectively with 26 Villages in total) | 01 (Solar) Piped water supply scheme Phase 1 in Gimara Sub County constructed. Triggering of 12 villages in Aliba Sub County under transitional Development grants | | 01 (Solar) Piped water supply scheme Phase 1 in Gimara Sub County constructed. Triggering of 12 villages in Aliba Sub County under transitional Development grants |
| 281501 Environment Impact Assessment for Capital Works | 2,500 | 250 | 10 % | 250 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 41,802 | 38,507 | 92 % | 20,055 |

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| | | | | |
|-------------------------------------|--|----------------|---------------|----------------|
| 312104 Other Structures | 262,439 | 245,592 | 94 % | 245,592 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 306,741 | 284,349 | 93 % | 265,897 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 306,741 | 284,349 | 93 % | 265,897 |
| Reasons for over/under performance: | Under performance was due to none payment of retention as the project still on going | | | |
| <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>69,074</i> | <i>111 %</i> | <i>46,492</i> |
| <i>GoU Dev:</i> | <i>342,741</i> | <i>326,612</i> | <i>95 %</i> | <i>269,497</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>395,686</i> | <i>90.6 %</i> | <i>315,989</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---------------------------------|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 3 field visits, Procurement of fuel, oil and lubricants meeting for ENRC 4 visits to ministry Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housind and Urban Development Procurement of stationeries Procurement of office equipment | Field visits conducted Staff salary paid Fuel procured, ministerial meeting attended. One inspection and compliance monitoring conducted at Aliba and Itula Sub Counties. | | 3 field visits 1 meeting | One field inspection and compliance monitoring conducted at Aliba and Itula Sub Counties. |
| 211101 General Staff Salaries | 187,880 | 74,806 | 40 % | | 40,611 |
| 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 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,002 | 1,002 | 100 % | | 1,002 |
| 228002 Maintenance - Vehicles | 1,138 | 1,138 | 100 % | | 1,138 |
| 228004 Maintenance – Other | 1,000 | 2,240 | 224 % | | 1,446 |
| Wage Rect: | 187,880 | 74,806 | 40 % | | 40,611 |
| Non Wage Rect: | 5,140 | 6,660 | 130 % | | 3,586 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 193,020 | 81,466 | 42 % | | 44,197 |
| Reasons for over/under performance: Logistics challenges as the department of natural resources has only one functional motorcycle The reasons for under performance of the output is delayed recruitment and none recruitment of some key staff like head of Natural Resources that affected the absorption of wage bill | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) (1) Hectares of trees () (1)acres established () | | | | | |

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| | | | | |
|---|---|--|---|--|
| Number of people (Men and Women) participating in tree planting days | (100) People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings | () People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings | (25)people mobilized | ()People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings |
| Non Standard Outputs: | N/A | Monitoring performance of tree seedlings supplied to farmers conducted Provided advisory services to tree farmers | | Provided advisory services to tree farmers |
| 224006 Agricultural Supplies | 1,024 | 2,024 | 198 % | 1,768 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,024 | 2,024 | 198 % | 1,768 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,024 | 2,024 | 198 % | 1,768 |
| Reasons for over/under performance: | The over expenditure was due to additional release of non-wage that surpassed the annual allocation meant for the output | | | |
| 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 | () | (50) People trained in Aliba, Gimara, Itula and Obongi Town Council | ()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. Trained tree farmers in forestry management focusing on soil and water conservation practices Conducted training on construction of energy saving stoves | | Trained tree farmers in forestry management focusing on soil and water conservation practices Conducted training on construction of energy saving stoves |
| 221002 Workshops and Seminars | 2,000 | 1,941 | 97 % | 1,497 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,941 | 97 % | 1,497 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,941 | 97 % | 1,497 |
| Reasons for over/under performance: | Limited budget and logistics. Under release of non-wage for this output affected the performance | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|---|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | (8) Inspections | () Four forestry inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council | ()2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council | (4)Four forestry inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council |
| Non Standard Outputs: | | Forestry inspections on compliance and enforcement conducted One inspection visits conducted in Aliba, Itula, Palorinya, Ewafa and Obongi Town Council | Not planned | One inspection visits conducted in Aliba, Itula, Palorinya, Ewafa and Obongi Town Council |
| 227001 Travel inland | 1,777 | 1,777 | 100 % | 1,777 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,777 | 1,777 | 100 % | 1,777 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,777 | 1,777 | 100 % | 1,777 |
| Reasons for over/under performance: | Output funded and implemented as planned | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (100) People trained | () mobilized and trained | (25)mobilized and trained | ()mobilized and trained |
| Non Standard Outputs: | | Conducted four trainings in wetlands management at Aliba and Palorinya Sub Counties | Not planned | Conducted two trainings in wetlands management at Aliba and Palorinya Sub Counties |
| 221002 Workshops and Seminars | 1,000 | 970 | 97 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 3,471 | 231 % | 2,596 |
| 227001 Travel inland | 500 | 1,500 | 300 % | 1,358 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 5,941 | 198 % | 3,954 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 5,941 | 198 % | 3,954 |
| Reasons for over/under performance: | The reasons for over performance was due to additional release of non-wage over and above the approved output budget for the whole year | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (20) Inspections Action plans | (6) Inspections conducted Two wetland use inspections conducted at Alibabito and Palorinya Sub County | (5)Inspections conducted | (2)Two wetland use inspections conducted at Alibabito and Palorinya Sub County |
| Area (Ha) of Wetlands demarcated and restored | (1) hectare | (1) hectare | (1)hectare | (0) |

Vote:629 Obongi District

Quarter4

| | | | | | |
|---|--|--|-------|---------------------------------|--|
| Non Standard Outputs: | | Four trainings of community members conducted on proper use of wetland and the riverbank. | | Not planned | One community sensitization on proper use of wetlands conducted at Alibabito |
| 221002 | Workshops and Seminars | 4,000 | 4,000 | 100 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 4,000 | 100 % | 1,000 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 4,000 | 100 % | 1,000 |
| Reasons for over/under performance: | | The output was executed as planned | | | |
| 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 | (48) Sensitization in Ewafa on Environmental management focusing on wetlands and riverbank restoration | | (30)20 men and 20 women trained | (1)Community Sensitization in Ewafa on Environmental management focusing on wetlands and riverbank restoration |
| Non Standard Outputs: | | 2 support supervision visits conducted in Aliba and Itula sub-counties | | | 2 support supervision visits conducted in Aliba and Itula sub-counties |
| 221002 | Workshops and Seminars | 2,000 | 1,968 | 98 % | 1,648 |
| 221011 | Printing, Stationery, Photocopying and Binding | 349 | 102 | 29 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 0 | 74 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,349 | 2,143 | 91 % | 1,648 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,349 | 2,143 | 91 % | 1,648 |
| Reasons for over/under performance: | | Inadequate transport and limited funds for the department | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | (8) monitoring ,regional workshops,report production,requisiti ons, enforcement,training of communities | (6) 6 field visits conducted in Itula, Aliba and Palorinya Sub Counties. | | (2)Field visits conducted | (4)Four field visits conducted |

Vote:629 Obongi District

Quarter4

| | | | | | | |
|--|------------------------|---|---|---|--|--|
| Non Standard Outputs: | | 6 Environmental compliance report conducted. | | | Four Environmental Compliance inspections conducted | |
| 227001 | Travel inland | 1,859 | 2,838 | 153 % | 1,862 | |
| Wage Rect: | | 0 | 0 | 0 % | 0 | |
| Non Wage Rect: | | 1,859 | 2,838 | 153 % | 1,862 | |
| Gou Dev: | | 0 | 0 | 0 % | 0 | |
| External Financing: | | 0 | 0 | 0 % | 0 | |
| Total: | | 1,859 | 2,838 | 153 % | 1,862 | |
| Reasons for over/under performance: | | Limited logistics and budget for compliance monitoring | | | | |
| 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 | (4) 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 Formed and inducted District Physical Planning Committees Formed and inducted 3 lower Physical Planning Committees of Gimara, Itula and Aliba Sub Counties. Profiled schools, health centres and administrative headquarters. | (1)Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops | (3)Formed and inducted District Physical Planning Committees Formed and inducted 3 lower Physical Planning Committees of Gimara, Itula and Aliba Sub Counties. Profiled schools, health centres and administrative headquarters. | |
| Non Standard Outputs: | | Formed and inducted District Physical Planning Committees Formed and inducted 3 lower Physical Planning Committees of Gimara, Itula and Aliba Sub Counties. Profiled schools, health centres and administrative headquarters. | | | Formed and inducted District Physical Planning Committees Formed and inducted 3 lower Physical Planning Committees of Gimara, Itula and Aliba Sub Counties. Profiled schools, health centres and administrative headquarters. | |
| 221002 | Workshops and Seminars | 1,000 | 1,000 | 100 % | 0 | |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|--|---|--|--|
| 227001 Travel inland | 976 | 1,913 | 196 % | 1,913 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,976 | 2,913 | 147 % | 1,913 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,976 | 2,913 | 147 % | 1,913 |
| Reasons for over/under performance: | Lack of survey and physical planning equipment Limited funds for surveying and physical planning activities Limited logistics for field movement. | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housindg and Urban Development Travel inland Field visits,development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed | 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 Attended regional meeting for review of physical planning policy 2010. | 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 | Attended regional meeting for review of physical planning policy 2010. |
| 221011 Printing, Stationery, Photocopying and Binding | 477 | 477 | 100 % | 0 |
| 227001 Travel inland | 1,000 | 1,921 | 192 % | 1,921 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,477 | 2,398 | 162 % | 1,921 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,477 | 2,398 | 162 % | 1,921 |
| Reasons for over/under performance: | Limited budget and logistics for implementation of physical planning activities. | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|----------------|----------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>187,880</i> | <i>74,806</i> | <i>40 %</i> | <i>40,611</i> |
| <i>Non-Wage Reccurent:</i> | <i>24,602</i> | <i>32,634</i> | <i>133 %</i> | <i>20,926</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>212,482</i> | <i>107,441</i> | <i>50.6 %</i> | <i>61,537</i> |

Vote:629 Obongi District

Quarter4

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 | 1 Department Meeting Condcuted 18 Groups Monitored | | Community Development Workers recruited and deployed to Lower Local Governments | 1 Department Meeting Conducted 18 UWEP Groups Monitored |
| 211103 Allowances (Incl. Casuals, Temporary) | 630 | 625 | 99 % | | 160 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 630 | 625 | 99 % | | 160 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 630 | 625 | 99 % | | 160 |
| Reasons for over/under performance: | Low Allocation for the Sector, Inadequate Staffing for the Department | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (20) FAL Centres Supported 4 Meetings and Monitoring | (3) 15 FAL Instructore paid incentives for 3 months | | (20)Itula, Aliba, Gimara , Palorinya, Obongi Town Council, Ewafa | (15)15 FAL Instructors paid Quarterly Incentives |
| Non Standard Outputs: | Incentives | 3 Quarterly FAL Centre Monitoring Conducted | | | 15 FAL Centres Monitored |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 0 | 1,591 | 0 % | | 791 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 197 | 99 % | | 97 |
| 227004 Fuel, Lubricants and Oils | 226 | 226 | 100 % | | 113 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,026 | 2,014 | 99 % | | 1,001 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,026 | 2,014 | 99 % | | 1,001 |
| Reasons for over/under performance: | COVID 19 challenges Under release of resources under this output has affected performance | | | | |
| Output : 108106 Support to Public Libraries | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | News Provided | 1 District News Letter Published | | One public library supported | 1 District News Letter Published |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|-----|-----|------|---|
| 221007 Books, Periodicals & Newspapers | 466 | 460 | 99 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 466 | 460 | 99 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 466 | 460 | 99 % | 0 |

Reasons for over/under performance: The District has no public library and limited funds for Sector Conditional Grant

Output : 108107 Gender Mainstreaming

| | | | | |
|---|---|---|---|--|
| N/A | | | | |
| Non Standard Outputs: | Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained | 1 Gener Mainstreaming complainance monitoring conducted | Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained | 1 Gender Mainstreaming complainance monitoring No Gender Audit Conducted No Dialogue Meeting held No Community Sensitized No Staff Trained |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 402 | 80 % | 96 |
| 221002 Workshops and Seminars | 6,000 | 6,102 | 102 % | 6,102 |
| 221009 Welfare and Entertainment | 4,000 | 8,000 | 200 % | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 0 |
| 227001 Travel inland | 1,000 | 960 | 96 % | 480 |
| 227004 Fuel, Lubricants and Oils | 300 | 240 | 80 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 5,802 | 290 % | 576 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 10,000 | 10,102 | 101 % | 10,102 |
| Total: | 12,000 | 15,904 | 133 % | 10,678 |

Reasons for over/under performance: Under release of non-wage allocation to this output affects output performance

Output : 108108 Children and Youth Services

| | | | | |
|--|--|---|---|---|
| No. of children cases (Juveniles) handled and settled | (4) Awareness Raised Cases Registered, settled and Followed Children Resettled Abandoned Children refereed Children in Conflict with law represented | (8) 8 Cases Followed Up | ()Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council | (4)4 Cases Followed Up |
| Non Standard Outputs: | Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training | Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training | Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training | Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|-------|--------|-------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | 200 |
| 221002 Workshops and Seminars | 4,000 | 8,000 | 200 % | 4,000 |
| 221009 Welfare and Entertainment | 2,000 | 4,000 | 200 % | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 50 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100 % | 125 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 7,500 | 500 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 6,000 | 6,000 | 100 % | 6,000 |
| Total: | 7,500 | 13,500 | 180 % | 6,375 |

Reasons for over/under performance: The over performance was due to additional release of LR and District Unconditional grant non-wage from planned 1,500,000 to 7,500,000

Output : 108109 Support to Youth Councils

| | | | | |
|---|--|--|--|--|
| No. of Youth councils supported | (4) Youth Council Meeting Conducted | (2) 2 Youth Council Meetings Conducted | (4)Aliba, Itula, Gimara and Obongi Town Council | (1)1Youth Council Meeting Conducted |
| Non Standard Outputs: | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted | Youths Mobilized Youth groups formed International Youth Day Celebrated Monitoring Conducted |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 970 | 97 % | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 252 | 252 | 100 % | 63 |
| 227001 Travel inland | 0 | 300 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 100 | 25 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,652 | 1,622 | 98 % | 403 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,652 | 1,622 | 98 % | 403 |

Reasons for over/under performance: Under funding affected delivery of outputs

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|---|-----|-----|-----|
| No. of assisted aids supplied to disabled and elderly community | (4) # of PWD & Elderly Assessed # of Awareness raised | () | () | () |
|---|---|-----|-----|-----|

Vote:629 Obongi District

Quarter4

| | | | | | |
|--|---------------------------------------|--|--------------------------|--|-----------------------|
| Non Standard Outputs: | | 45 SAGE Potential Beneficiaries were verified, and their Status ascertained. | | 45 SAGE Potential Beneficiaries were verified, and their Status ascertained. | |
| | | 500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed. | | 500 Plus Data on Older Persons that have been excluded from the SAGE Beneficiaries list collected is analyzed. | |
| 224006 | Agricultural Supplies | 2,037 | 2,037 | 100 % | 2,037 |
| 227001 | Travel inland | 1,377 | 1,377 | 100 % | 1,377 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,415 | 3,414 | 100 % | 3,414 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,415 | 3,414 | 100 % | 3,414 |
| Reasons for over/under performance: | | The planned activities implemented as planned | | | |
| Output : 108111 Culture mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Cultural sites mapped | 2Cultural sites mapped | Cultural sites mapped | Cultural sites mapped |
| | | Meetings Conducted | 2Meetings conducted | Meetings Conducted | Meetings conducted |
| | | History Recorded | history recoded | History Recorded | history recoded |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 1,090 | 109 % | 130 |
| 227004 | Fuel, Lubricants and Oils | 500 | 370 | 74 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 1,460 | 97 % | 130 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,500 | 1,460 | 97 % | 130 |
| Reasons for over/under performance: | | Outputs implemented as planned as the difference between release and budget is only 40,000 | | | |
| Output : 108112 Work based inspections | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Coordination with Ministry Conducted | 20 work places inspected | Inspection of 8 Workplaces and 4 Construction sites | |
| | | Work place mapped | | | |
| | | Work Place Inspected | | | |
| | | Organization supported to register work place | | | |
| | | Organization support to acquire occupational permit | | | |
| | | Workers Union supported | | | |

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| | | | | |
|---|-------|-------|-------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 245 | 98 % | 60 |
| 227001 Travel inland | 2,250 | 2,240 | 100 % | 561 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 2,485 | 99 % | 621 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 2,485 | 99 % | 621 |

Reasons for over/under performance: Output implemented as planned

Output : 108113 Labour dispute settlement

N/A

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Complain registered and settled Cases referred to Industrial Court of Uganda Workers sensitized on Labour laws and regulation Workers Compensation enforced Labour Day celebrated | 2 Complaints Handled 4 Dissemination done | 1 Labour Complaint Registered and Handle 1 Dissemination of Work Place Guideline on COVID-19 |
|-----------------------|---|--|---|

| | | | | |
|---|-------|-------|-------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 280 | 93 % | 70 |
| 227001 Travel inland | 1,200 | 1,215 | 101 % | 300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,495 | 100 % | 370 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,495 | 100 % | 370 |

Reasons for over/under performance: Output implemented as planned as the difference between planned budget and expenditure is only by 5,000

Output : 108114 Representation on Women's Councils

| No. of women councils supported | (4) Meetings Held | () | () | () |
|---------------------------------|-------------------|---|-------|--|
| Non Standard Outputs: | | 2 district women council meetings conducted Women day celebration held | | 1.District women council meeting conducted |
| 227001 Travel inland | 1,160 | 1,160 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,160 | 1,160 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,160 | 1,160 | 100 % | 0 |

Reasons for over/under performance: Output implemented as planned

Output : 108116 Social Rehabilitation Services

N/A

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Quarter4

| | | | | |
|--|---|--|--|-------|
| N/A | | | | |
| 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 | Juvenile cases followed 2 Juveniles taken to Arua Children Remand homes 1 monitoring was conducted for the centers in the refugee settlements. | Juvenile cases followed 2 Juveniles taken to Arua Children Remand homes 1 monitoring was conducted for the centers in the refugee settlements. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,800 | 3,800 | 100 % | 3,135 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 315 | 63 % | 315 |
| 221011 Printing, Stationery, Photocopying and Binding | 461 | 439 | 95 % | 294 |
| 227001 Travel inland | 567 | 1,075 | 190 % | 430 |
| 227004 Fuel, Lubricants and Oils | 1,063 | 280 | 26 % | 280 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,391 | 5,909 | 92 % | 4,454 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,391 | 5,909 | 92 % | 4,454 |
| Reasons for over/under performance: | | Limited funding of the department affects delivery of the departments mandates in this output | | |

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:629 Obongi District

Quarter4

| | | | | | |
|--|--|---|--|---|--------|
| 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 | Quarterly Report Produced 1 AWP and Budget Prepared 4 staff paid monthly salary for12 months 04 travel was carried out to the Ministry. Data and honoraria were provided for reporting. Four changeover switch was purchased. | 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. | |
| 211101 | General Staff Salaries | 89,388 | 49,828 | 56 % | 12,581 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,656 | 1,849 | 112 % | 120 |
| 221008 | Computer supplies and Information Technology (IT) | 800 | 850 | 106 % | 0 |
| 221009 | Welfare and Entertainment | 0 | 185 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | 450 | 56 % | 450 |
| 221012 | Small Office Equipment | 585 | 0 | 0 % | 0 |
| 221014 | Bank Charges and other Bank related costs | 0 | 133 | 0 % | 45 |
| 222003 | Information and communications technology (ICT) | 1,944 | 1,650 | 85 % | 600 |
| 227001 | Travel inland | 4,428 | 4,419 | 100 % | 750 |
| 228002 | Maintenance - Vehicles | 2,000 | 850 | 43 % | 850 |
| Wage Rect: | | 89,388 | 49,828 | 56 % | 12,581 |
| Non Wage Rect: | | 12,213 | 10,386 | 85 % | 2,815 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 101,601 | 60,214 | 59 % | 15,396 |
| Reasons for over/under performance: | | Delayed recruitment of department staff affects the utilization of wage bill leading to under performance Under release of non-wage recurrent also affects performance | | | |
| Capital Purchases | | | | | |
| Output : 108172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Sub Project Generated Sub Project funded Beneficiaries Trained | 1 meeting and 1 women group supported | 1 meeting and 1 women group supported | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 359,594 | 5,163 | 1 % | 5,163 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 359,594 | 5,163 | 1 % | 5,163 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 359,594 | 5,163 | 1 % | 5,163 |
| Reasons for over/under performance: None release of funds affected the performance of this output | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>89,388</i> | <i>49,828</i> | <i>56 %</i> | <i>12,581</i> |
| <i>Non-Wage Reccurent:</i> | <i>36,953</i> | <i>44,332</i> | <i>120 %</i> | <i>14,319</i> |
| <i>GoU Dev:</i> | <i>359,594</i> | <i>5,163</i> | <i>1 %</i> | <i>5,163</i> |
| <i>Donor Dev:</i> | <i>16,000</i> | <i>16,102</i> | <i>101 %</i> | <i>16,102</i> |
| <i>Grand Total:</i> | <i>501,934</i> | <i>115,425</i> | <i>23.0 %</i> | <i>48,165</i> |

Vote:629 Obongi District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 2 Staff remunerated for 12 months, 24 National and Regional workshops ,meetings and seminars attended in Kampala, Jinja, Entebbe, Arua, Gulu Lira, Hoima, Adjumani, Moyo, 12 monthly staff meetings organized, , Budget Frame Work Paper prepared and submitted, Draft Performance Contract Prepared and submitted, Final Performance Contract and Budget prepared and submitted | One Staff remunerated for 12 months, 2 staff remunerated for six 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 | |
| Non Standard Outputs: | 4 Quarterly reports for FY 2020-2021 prepared and submitted to Ministry of Finance, Planning and Economic Development | 2 staff remunerated for 6 months, One staff remunerated for 12 months 4Quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, 16 National and Regional meetings attended | | | 3 staff remunerated for 3 months, Quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, 4 National and Regional meetings attended |
| 211101 General Staff Salaries | 86,400 | 41,626 | 48 % | | 17,726 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,350 | 68 % | | 1,350 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 295 | 59 % | | 0 |
| 221012 Small Office Equipment | 168 | 190 | 113 % | | 0 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|--|---|---|--|---|
| 227001 Travel inland | 9,580 | 5,964 | 62 % | 5,964 |
| Wage Rect: | 86,400 | 41,626 | 48 % | 17,726 |
| Non Wage Rect: | 12,248 | 7,799 | 64 % | 7,314 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 98,648 | 49,425 | 50 % | 25,040 |
| Reasons for over/under performance: | The under performance was due to late recruitment of staff to absorb the planned salaries and all the staff were not recruited for example the Senior Planer has not been recruited. Secondly, all the revenues were not received hence other planned activities were not implemented | | | |
| Output : 138302 District Planning | | | | |
| No of qualified staff in the Unit | (2) Obongi District Headquarters | (3) Obongi District Headquarters | (2)Obongi District Headquarters | (0)Obongi District Headquarters |
| No of Minutes of TPC meetings | (12) Obongi District Headquarters | (12) Obongi District Headquarters | (3)Obongi District Headquarters | (3)Obongi District Headquarters |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 500 |
| 222001 Telecommunications | 2,000 | 1,760 | 88 % | 1,310 |
| 227001 Travel inland | 1,500 | 928 | 62 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,188 | 80 % | 1,810 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,188 | 80 % | 1,810 |
| Reasons for over/under performance: | The under performance was due to under release and late recruitment of the additional staff | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Statistical Abstract prepared and copies produced and circulated | Statistical Abstract prepared and copies produced and circulated, Annual synthesis report prepared and copies distributed | Statistical Abstract prepared and copies produced and circulated | Annual synthesis report prepared and copies distributed |
| 221002 Workshops and Seminars | 500 | 376 | 75 % | 136 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 300 | 75 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 0 |
| 227001 Travel inland | 2,700 | 2,590 | 96 % | 845 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,566 | 89 % | 1,281 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,566 | 89 % | 1,281 |
| Reasons for over/under performance: | Under releases due to limited collection of local revenue | | | |

Vote:629 Obongi District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets | Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets, 75 Lower Local Governments trained and mentored on Monitoring and Evaluation, roles and responsibilities and financial management | | Demographic Dividends harnessed, Community mobilized and sensitized on social demographic issues, Lower Local Governments supported to integrate demographic issues in Annual workplans and budgets | 75 Lower Local Governments trained and mentored on Monitoring and Evaluation, roles and responsibilities and financial management |
| 221002 Workshops and Seminars | 30,429 | 18,664 | 61 % | | 9,799 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 340 | 85 % | | 340 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | | 0 |
| 227001 Travel inland | 800 | 790 | 99 % | | 790 |
| 228002 Maintenance - Vehicles | 600 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,500 | 9,995 | 286 % | | 1,130 |
| Gou Dev: | 0 | 9,799 | 0 % | | 9,799 |
| External Financing: | 28,929 | 0 | 0 % | | 0 |
| Total: | 32,429 | 19,794 | 61 % | | 10,929 |
| Reasons for over/under performance: | Donor did not release funds to the district for some planned activities and this has resulted into under performance | | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|---|--|---|
| 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, Feedback meeting with Lower Local Governemnst conducted in Aliba, Obongi Town Council, Gimara and Itula | Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects | Feedback meeting with Lower Local Governemnst conducted in Aliba, Obongi Town Council, Gimara and Itula |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 180 | 23 % | 180 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 260 | 87 % | 0 |
| 222001 Telecommunications | 400 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 895 | 45 % | 895 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 1,335 | 38 % | 1,075 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 1,335 | 38 % | 1,075 |
| Reasons for over/under performance: | Delayed project implementation due to late award and signing of contracts and under release of funds to implement the output | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| 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 Participation 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, DDP III edited and submitted , Technical support supervision conducted in Lower Local Governmsnts of Aliba, Gimara, Itula, Obongi Town Council, Ewafa and Palorinya | 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 | DDP III edited and submitted , Technical support supervision conducted in Lower Local Governmsnts of Aliba, Gimara, Itula, Obongi Town Council, Ewafa and Palorinya |
| 221002 Workshops and Seminars | 4,800 | 4,075 | 85 % | 340 |
| 221005 Hire of Venue (chairs, projector, etc) | 300 | 0 | 0 % | 0 |

Vote:629 Obongi District**Quarter4**

| | | | | | |
|--|---|---|---|---|--|
| 221009 | Welfare and Entertainment | 1,000 | 786 | 79 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 440 | 300 | 68 % | 300 |
| 227001 | Travel inland | 6,460 | 5,670 | 88 % | 3,050 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 6,831 | 76 % | 3,690 |
| | Gou Dev: | 4,000 | 4,000 | 100 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 13,000 | 10,831 | 83 % | 3,690 |
| Reasons for over/under performance: | | Limited release of locally raised Revenue to accomplish some of the planned activities and this affected performance | | | |
| 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, Head Teachers and Deputies of 22 and 2 secondary Schools trained and supported on entry of enrollment data and asset register management | Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders | Head Teachers and Deputies of 22 and 2 secondary Schools trained and supported on entry of enrollment data and asset register management |
| 221002 | Workshops and Seminars | 5,000 | 4,880 | 98 % | 0 |
| 221003 | Staff Training | 1,500 | 1,280 | 85 % | 1,280 |
| 221008 | Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 100 | 0 | 0 % | 0 |
| 227001 | Travel inland | 13,200 | 12,445 | 94 % | 12,445 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 1,000 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 23,000 | 21,605 | 94 % | 16,725 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 23,000 | 21,605 | 94 % | 16,725 |
| Reasons for over/under performance: | | Low Local revenue release in quarter four affected implementation of some planned activities | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|--|---|--|-----------------|
| 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 over attendance of Budget conference in second quarter that led to over expenditure under this output

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|---|--|--|--|--|
| 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 Joint monitoring on education, health ,water sanitation conducted and report prepared and shared in District Technical Planing Committee meeting | One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken | One Joint monitoring on education, health ,water sanitation conducted and report prepared and shared in District Technical Planing Committee meeting |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,015 | 102 % | 0 |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|---|----------------|---------------|---------------|
| 221014 Bank Charges and other Bank related costs | 300 | 192 | 64 % | 54 |
| 227001 Travel inland | 19,221 | 16,444 | 86 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,608 | 64 % | 54 |
| Gou Dev: | 18,021 | 16,044 | 89 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,521 | 17,652 | 86 % | 54 |
| Reasons for over/under performance: | Under release of GoU and non-wage release | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>86,400</i> | <i>41,626</i> | <i>48 %</i> | <i>17,726</i> |
| <i>Non-Wage Reccurent:</i> | <i>67,248</i> | <i>63,322</i> | <i>94 %</i> | <i>33,079</i> |
| <i>GoU Dev:</i> | <i>22,021</i> | <i>29,843</i> | <i>136 %</i> | <i>9,799</i> |
| <i>Donor Dev:</i> | <i>28,929</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>204,597</i> | <i>134,790</i> | <i>65.9 %</i> | <i>60,604</i> |

Vote:629 Obongi District

Quarter4

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 12 months, and 1 staff paid for 3 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 | 2 staff paid for 15 months .Annual work plans submitted, Audited reported submitted for 3 quarters, |
| 211101 General Staff Salaries | 25,524 | 14,168 | 56 % | | 6,553 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,500 | 100 % | | 950 |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 756 | 84 % | | 656 |
| 227001 Travel inland | 1,500 | 2,357 | 157 % | | 737 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | | 0 |
| Wage Rect: | 25,524 | 14,168 | 56 % | | 6,553 |
| Non Wage Rect: | 4,500 | 4,613 | 103 % | | 2,343 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,024 | 18,780 | 63 % | | 8,896 |
| Reasons for over/under performance: | Net work challenges interrupting work schedules and departments activities, tools for performing Audit works like computers, printer for Audit departments which should be colored and filling cabins . The reasons for under performance was delayed recruitment and none recruitment of Senior Internal Auditor that affected the wage bill utilizations | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Obongi District Head Quarters | (12) Obongi District Head Quarters | | (1)Obongi District Head Quarters | (5)Obongi District Head Quarters |
| Date of submitting Quarterly Internal Audit Reports | () Obongi District Head Quarters | (12) Obongi District Head Quarters | | () | (2021-08-30)Obongi District Head Quarters |
| Non Standard Outputs: | N/A | Departments audited timely for all the quarters including LLG and health facilities and Institutions | | | Departments audited timely for all the quarters including LLG and health facilities and Institutions |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | | 2,000 |
| 227001 Travel inland | 4,489 | 4,489 | 100 % | | 3,202 |

Vote:629 Obongi District

Quarter4

| | | | | |
|--|--|---------------|---------------|---------------|
| 228002 Maintenance - Vehicles | 1,078 | 803 | 74 % | 302 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,567 | 7,292 | 96 % | 5,504 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,567 | 7,292 | 96 % | 5,504 |
| Reasons for over/under performance: | Delays in Submission of departmental files to audit department for verification's which creates unnecessary delays for timely submission of audit report to concerned entities. The reasons for under performance was due to under release of non-wage resources to implement the agreed activities | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>25,524</i> | <i>14,168</i> | <i>56 %</i> | <i>6,553</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,067</i> | <i>11,905</i> | <i>99 %</i> | <i>7,847</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>26,072</i> | <i>69.4 %</i> | <i>14,400</i> |

Vote:629 Obongi District

Quarter4

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: | | 2 staff paid for 6 months | | | 2 staff paid for 3 months |
| 211101 General Staff Salaries | 0 | 7,220 | 0 % | | 4,512 |
| Wage Rect: | 0 | 7,220 | 0 % | | 4,512 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 7,220 | 0 % | | 4,512 |
| Reasons for over/under performance: | Wages erroneously planned under Sector management and the right output is this one as staff are paid under District Unconditional Grant Wages. This resulted to over expenditure | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (4) 1 cooperative group supervised | (4) 1 Cooperative Society supervised 2 Cooperative Societies revived | | (1)Obongi District | () |
| No. of cooperative groups mobilised for registration | (20) 10 cooperative groups mobilized for registration | (18) 18 cooperative groups mobilized for registration and all have been registered by registrar of Cooperative Society | | (5)Obongi District | () |
| Non Standard Outputs: | 120 village saving groups sensitized | 30 village saving groups sensitized | | 30 village saving groups sensitized | 30 village saving groups sensitized |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 695 | 46 % | | 0 |
| 221009 Welfare and Entertainment | 800 | 300 | 38 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 580 | 145 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,500 | 2,375 | 68 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,500 | 2,375 | 68 % | | 0 |
| Reasons for over/under performance: | Limited staffing and funding gap | | | | |
| Output : 068306 Industrial Development Services | | | | | |

Vote:629 Obongi District

Quarter4

| | | | | |
|---|--|---|---------------------------------------|--|
| No. of opportunites identified for industrial development | (4) Obongi District | () 8 tourism sites mapped to promote the tourism industry 3 value addition centers ear marked for stamping with UNBS | (1)Obongi District | () 8 tourism sites mapped to promote the tourism industry 3 value addition centers ear marked for stamping with UNBS |
| No. of producer groups identified for collective value addition support | (4) Obongi District | () 10 producer groups trained for value addition | (1)Obongi District | ()10 producer groups trained for value addition |
| Non Standard Outputs: | | 8 tourism sites mapped to promote the tourism industry 3 value addition centers ear marked for stamping with UNBS 10 producer groups trained for value addition | Not planned | 8 tourism sites mapped to promote the tourism industry 3 value addition centers ear marked for stamping with UNBS 10 producer groups trained for value addition |
| 221008 Computer supplies and Information Technology (IT) | 523 | 495 | 95 % | 145 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 300 |
| 221012 Small Office Equipment | 400 | 410 | 102 % | 260 |
| 222001 Telecommunications | 200 | 200 | 100 % | 200 |
| 227001 Travel inland | 2,880 | 2,770 | 96 % | 1,190 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | 800 |
| 228002 Maintenance - Vehicles | 800 | 770 | 96 % | 770 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,003 | 5,745 | 96 % | 3,665 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,003 | 5,745 | 96 % | 3,665 |
| Reasons for over/under performance: | Delayed response from UNBS to provide Stamping and certification services Under release to fund the output affected delivery of agreed activities | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Three Staff remunerated for 12 months, | Activities of 100 VSLA groups monitored 18 Cooperative societies trained on Book keeping and documentations 1000 Businesses grouped into MSME 10 entrepreneurs identified for business training 1 PPD meeting organized | Three Staff remunerated for 3 months, | Activities of 100 VSLA groups monitored 18 Cooperative societies trained on Book keeping and documentations 100 Businesses grouped into MSME 10 entrepreneurs identified for business training 1 PPD meeting organized |
| 211101 General Staff Salaries | 19,168 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,880 | 2,402 | 83 % | 0 |

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Quarter4

| | | | | |
|---|--|---|--|---|
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 1,200 | 100 % | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 140 |
| 221012 Small Office Equipment | 398 | 399 | 100 % | 300 |
| 221014 Bank Charges and other Bank related costs | 600 | 230 | 38 % | 43 |
| 222001 Telecommunications | 400 | 400 | 100 % | 300 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,210 | 101 % | 1,210 |
| 228002 Maintenance - Vehicles | 800 | 800 | 100 % | 800 |
| Wage Rect: | 19,168 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,278 | 7,441 | 90 % | 3,343 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,446 | 7,441 | 27 % | 3,343 |
| Reasons for over/under performance: | Low level of cooperation from the business communities in terms of giving out information Reasons for under performance 1. Salaries and Wages erroneously planned under this output but implemented under enterprise development function as the staff wages are drawn from District Unconditional Grant-Wages. 2. Under release of of non-wage also affected the performance of the output | | | |
| Capital Purchases | | | | |
| Output : 068372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | One petrol station constructed and operationalized | Procurement of Furniture and fitting for department of trade industry and local economic development Procurement of motor cycle for the department | One petrol station constructed and operationalized | Procurement of Furniture and fitting for department of trade industry and local economic development Procurement of motor cycle for the department |
| 312101 Non-Residential Buildings | 46,167 | 46,167 | 100 % | 45,567 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,167 | 46,167 | 100 % | 45,567 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,167 | 46,167 | 100 % | 45,567 |
| Reasons for over/under performance: | Delayed delivery of the items by the procuring companies as a challenge | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 19,168 | 7,220 | 38 % | 4,512 |
| Non-Wage Reccurent: | 17,781 | 15,561 | 88 % | 7,008 |
| GoU Dev: | 46,167 | 46,167 | 100 % | 45,567 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 83,116 | 68,948 | 83.0 % | 57,086 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|------------------|----------------|
| LCIII : Itula | | | | 2,712,794 | 240,264 |
| Sector : Agriculture | | | | 47,311 | 9,132 |
| Programme : Agricultural Extension Services | | | | 18,263 | 9,132 |
| Lower Local Services | | | | | |
| Output : LLG Extension Services (LLS) | | | | 18,263 | 9,132 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Itula Sub County | Kali Dongo | Sector Conditional Grant (Non-Wage) | | 18,263 | 9,132 |
| Programme : District Production Services | | | | 29,048 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 29,048 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Other Construction Works-405 | Ubbi Iboa | Sector Development Grant | -,- | 9,048 | 0 |
| Construction Services - Other Construction Works-405 | Legu Lereje | District Discretionary Development Equalization Grant | -,- | 20,000 | 0 |
| Sector : Works and Transport | | | | 2,452,934 | 85,444 |
| Programme : District, Urban and Community Access Roads | | | | 2,452,934 | 85,444 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 22,262 | 19,791 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Itula Sub-County | Kali Itula Sub-county | Other Transfers from Central Government | | 22,262 | 19,791 |
| Output : Urban roads upgraded to Bitumen standard (LLS) | | | | 1,576,679 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Obongi Town Council Urban roads | District Discretionary Development Equalization Grant | | 1,576,679 | 0 |
| Output : District Roads Maintenance (URF) | | | | 65,653 | 65,653 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Chiny-lefori road | Other Transfers from Central Government | ,,,, | 9,761 | 65,653 |

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Quarter4

| | | | | | |
|---|--------------------------------------|--|------|----------------|---------------|
| Obongi DLG | Waka Gborokonyo-Waka road | Other Transfers from Central Government | ,,,, | 9,877 | 65,653 |
| Obongi DLG | Kali Kali-Lefori road | Other Transfers from Central Government | ,,,, | 6,972 | 65,653 |
| Obongi DLG | Kali Orinya- Bellamelling road | Other Transfers from Central Government | ,,,, | 18,824 | 65,653 |
| Obongi DLG | Palorinya Palorinya-Aluru road | Other Transfers from Central Government | ,,,, | 6,972 | 65,653 |
| Obongi DLG | Ubbi Palorinya-Eboa road | Other Transfers from Central Government | ,,,, | 13,247 | 65,653 |
| Output : District and Community Access Roads Maintenance | | | | 788,340 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | | |
| Obongi DLG | Paalujo Chiny-lefori road | District Discretionary Development Equalization Grant | , | 250,000 | 0 |
| Obongi DLG | Waka Gborokonyo-Waka road | District Discretionary Development Equalization Grant | , | 538,340 | 0 |
| Sector : Education | | | | 114,634 | 49,249 |
| Programme : Pre-Primary and Primary Education | | | | 69,102 | 18,971 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 69,102 | 18,971 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ANDRAMARE P.S. | Ubbi | Sector Conditional Grant (Non-Wage) | | 5,110 | 1,703 |
| BELAMELING P.S. | Legu | Sector Conditional Grant (Non-Wage) | | 5,229 | 1,703 |
| Cinyi P.S. | Paalujo | Sector Conditional Grant (Non-Wage) | | 5,304 | 1,755 |
| IBOA P.S. | Ubbi | Sector Conditional Grant (Non-Wage) | | 5,563 | 1,754 |
| ITULA P.S. | Kali | Sector Conditional Grant (Non-Wage) | | 9,903 | 2,301 |
| 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 | 1,876 |
| PALORINYA P.S. | Palorinya | Sector Conditional Grant (Non-Wage) | | 15,591 | 3,186 |
| WAKA P.S | Waka | Sector Conditional Grant (Non-Wage) | | 6,923 | 2,308 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|--|-------------------------------------|------------------|----------------|
| YENGA P.S. | Yenga | Sector Conditional Grant (Non-Wage) | 8,084 | 2,385 |
| Programme : Secondary Education | | | 45,533 | 30,278 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 45,533 | 30,278 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ITULA SS | Paalujo | Sector Conditional Grant (Non-Wage) | 45,533 | 30,278 |
| Sector : Health | | | 85,915 | 84,559 |
| Programme : Primary Healthcare | | | 85,915 | 84,559 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 85,915 | 84,559 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BELAMELING HEALTH CENTRE II | Legu | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| IBAKWE HEALTH CENTRE II | Palorinya | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| IBOA HC II | Ubbi | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| ITULA HC III | Kali | Sector Conditional Grant (Non-Wage) | 19,092 | 18,791 |
| KALI HEALTH CENTREII | Kali | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| PALORINYA HC III | Paalujo | Sector Conditional Grant (Non-Wage) | 19,092 | 18,791 |
| WAKA HC II | Waka | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| Sector : Water and Environment | | | 12,000 | 11,880 |
| Programme : Rural Water Supply and Sanitation | | | 12,000 | 11,880 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 12,000 | 11,880 |
| 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 |
| LCIII : Gimara | | | 1,175,651 | 355,616 |
| Sector : Agriculture | | | 18,263 | 9,132 |
| Programme : Agricultural Extension Services | | | 18,263 | 9,132 |
| Lower Local Services | | | | |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|---------------------|---|----------------|----------------|
| Output : LLG Extension Services (LLS) | | | 18,263 | 9,132 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Gimara Sub County | Liwa | Sector Conditional Grant (Non-Wage) | 18,263 | 9,132 |
| | Liwa North | | | |
| Sector : Works and Transport | | | 57,024 | 55,804 |
| Programme : District, Urban and Community Access Roads | | | 57,024 | 55,804 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 19,491 | 18,271 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Gimara Sub-County | Gopele | Other Transfers from Central Government | 19,491 | 18,271 |
| | Gimara Sub-county | | | |
| Output : District Roads Maintenance (URF) | | | 37,533 | 37,533 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Obongi DLG | Gopele | Other Transfers from Central Government | 10,458 | 37,533 |
| | Aringa-Losu road | | | |
| Obongi DLG | Liwa | Other Transfers from Central Government | 17,779 | 37,533 |
| | Liwa-Lomunga road | | | |
| Obongi DLG | Liwa | Other Transfers from Central Government | 9,296 | 37,533 |
| | Ngungu-Obogubu road | | | |
| Sector : Education | | | 772,788 | 251,694 |
| Programme : Pre-Primary and Primary Education | | | 217,983 | 243,894 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,907 | 10,139 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DELLO P.S. | Liwa | Sector Conditional Grant (Non-Wage) | 5,134 | 2,220 |
| GOPOLE P.S. | Gopele | Sector Conditional Grant (Non-Wage) | 12,502 | 3,162 |
| LIWA P.S. | Liwa | Sector Conditional Grant (Non-Wage) | 10,219 | 2,406 |
| LOMUNGA P.S. | Lomunga | Sector Conditional Grant (Non-Wage) | 7,052 | 2,351 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 183,076 | 233,755 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Lomunga | Sector Development - Grant | 183,076 | 233,755 |
| | Lomunga P.S | | | |
| Programme : Secondary Education | | | 554,806 | 7,800 |

Vote:629 Obongi District**Quarter4**

| | | | | | |
|---|-------------------------------------|-------------------------------------|---|----------------|----------------|
| Capital Purchases | | | | | |
| Output : Secondary School Construction and Rehabilitation | | | | 554,806 | 7,800 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - General Construction Works-227 | Gopele Gopele Seed Secondary School | Sector Development Grant | Topographic siting and Geotechnical survey conducted- | 554,806 | 7,800 |
| Sector : Health | | | | 28,638 | 28,186 |
| Programme : Primary Healthcare | | | | 28,638 | 28,186 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 28,638 | 28,186 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| LIWA HC II | Liwa | Sector Conditional Grant (Non-Wage) | | 9,546 | 9,395 |
| LOMUNGA HC II | Lomunga | Sector Conditional Grant (Non-Wage) | | 9,546 | 9,395 |
| MADUGA HC II | Gopele | Sector Conditional Grant (Non-Wage) | | 9,546 | 9,395 |
| Sector : Water and Environment | | | | 298,939 | 10,800 |
| Programme : Rural Water Supply and Sanitation | | | | 298,939 | 10,800 |
| Lower Local Services | | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | | 12,000 | 10,800 |
| 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 | | | | | |
| Output : Construction of piped water supply system | | | | 286,939 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works-495 | Liwa Delo, Gango, Lionga villages | Sector Development - Grant | | 2,500 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Liwa Liwa North | Sector Development - Grant | | 22,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Liwa Delo, Gango, Liwa | Sector Development - Grant | | 262,439 | 0 |
| LCIII : Aliba | | | | 549,134 | 342,434 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|---|--------------------------------|---|----------------|----------------|
| Sector : Agriculture | | | 42,764 | 0 |
| <i>Programme : Agricultural Extension Services</i> | | | 42,764 | 0 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 42,764 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aliba Sub County | Aringajobi Aringajobi | Sector Conditional Grant (Non-Wage) | 18,263 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Aliba Sub County | Aringajobi Aringajobi | Sector Development Grant | 24,501 | 0 |
| Sector : Works and Transport | | | 86,743 | 109,512 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 86,743 | 109,512 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 21,613 | 11,239 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Aliba Sub-County | Aringajobi Aliba Sub-county | Other Transfers from Central Government | 21,613 | 11,239 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 65,130 | 98,273 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Obongi DLG | Ewafa Indilinga-Itipa road | Other Transfers from Central Government | 48,513 | 98,273 |
| Obongi DLG | Dilokata Itipa-Gango road | Other Transfers from Central Government | 6,159 | 98,273 |
| Obongi DLG | Indilinga Obongi-Itipa road | Other Transfers from Central Government | 10,458 | 98,273 |
| Sector : Education | | | 349,641 | 185,621 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 319,016 | 166,979 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 76,670 | 16,322 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALIBA P.S. | Indilinga | Sector Conditional Grant (Non-Wage) | 16,781 | 3,474 |
| ALIBABITO P.S | Dilokata | Sector Conditional Grant (Non-Wage) | 9,206 | 2,569 |
| ARINGAJOB | Aringajobi | Sector Conditional Grant (Non-Wage) | 10,239 | 2,413 |
| DILOKATA P.S. | Dilokata | Sector Conditional Grant (Non-Wage) | 13,089 | 2,352 |

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Quarter4

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|--|--------------------------------------|---|----------------|----------------|
| EWafa P.S. | Ewafa | Sector Conditional Grant (Non-Wage) | 17,128 | 3,109 |
| RODO P.S. | Aringajobi | Sector Conditional Grant (Non-Wage) | 10,227 | 2,405 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 202,347 | 113,585 |
| 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 Completed-Grant | 183,076 | 111,860 |
| Output : Latrine construction and rehabilitation | | | 40,000 | 37,072 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Dilokata Alibabito Primary School | District Discretionary Development Equalization Grant | 40,000 | 37,072 |
| Programme : Secondary Education | | | 30,625 | 18,643 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 30,625 | 18,643 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OBONGI SS | Aringajobi | Sector Conditional Grant (Non-Wage) | 30,625 | 18,643 |
| Sector : Health | | | 38,184 | 37,582 |
| Programme : Primary Healthcare | | | 38,184 | 37,582 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 38,184 | 37,582 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALIBA HC III | Aringajobi | Sector Conditional Grant (Non-Wage) | 19,092 | 18,791 |
| INDILINGA HC II | Indilinga | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |
| MALANGA HC II | Dilokata | Sector Conditional Grant (Non-Wage) | 9,546 | 9,395 |

Vote:629 Obongi District**Quarter4**

| | | | | |
|--|---|---|-------------------|------------------|
| Sector : Water and Environment | | | 31,802 | 9,720 |
| Programme : Rural Water Supply and Sanitation | | | 31,802 | 9,720 |
| Lower Local Services | | | | |
| Output : Rehabilitation and Repairs to Rural Water Sources (LLS) | | | 12,000 | 9,720 |
| 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 | | | | |
| Output : Construction of piped water supply system | | | 19,802 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Aringajobi All 26 Villages in the 4 parishes of Aliba | Transitional Development Grant - | 19,802 | 0 |
| LCIII : Obongi Town Council | | | 17,497,740 | 9,827,213 |
| Sector : Agriculture | | | 18,263 | 0 |
| Programme : Agricultural Extension Services | | | 18,263 | 0 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 18,263 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Obongi Town Council | Yekinemiji Yekinemiji | Sector Conditional Grant (Non-Wage) | 18,263 | 0 |
| Sector : Works and Transport | | | 45,000 | 48,220 |
| Programme : District, Urban and Community Access Roads | | | 45,000 | 48,220 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 45,000 | 48,220 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Obongi Town Council | Ngungu Obongi Town Council | Other Transfers from Central Government | 45,000 | 48,220 |
| Sector : Trade and Industry | | | 46,167 | 0 |
| Programme : Commercial Services | | | 46,167 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 46,167 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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Quarter4

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|--|------------------------------------|---|----------------|---------------|
| Building Construction - Construction Expenses-213 | Lionga Obongi Town Council | District Discretionary Development Equalization Grant | 46,167 | 0 |
| Sector : Education | | | 33,955 | 11,814 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 33,955 | 11,814 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 33,955 | 11,814 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OBONGI P.S. | Yekinemiji | Sector Conditional Grant (Non-Wage) | 15,997 | 3,332 |
| OBUNGI TOWN P.S | Roma | Sector Conditional Grant (Non-Wage) | 17,957 | 8,482 |
| Sector : Health | | | 183,196 | 88,900 |
| <i>Programme : Primary Healthcare</i> | | | 183,196 | 88,900 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 80,043 | 37,581 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| OBONGI HC IV | Roma | Sector Conditional Grant (Non-Wage) | 38,184 | 37,581 |
| Item : 263370 Sector Development Grant | | | | |
| Obongi District Local Government | Lionga Villages in Obongi District | Transitional Development Grant | 41,859 | 0 |
| Capital Purchases | | | | |
| <i>Output : Staff Houses Construction and Rehabilitation</i> | | | 40,000 | 35,169 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Yekinemiji Itula HC III | District Discretionary Development Equalization Grant | 40,000 | 35,169 |
| <i>Output : Specialist Health Equipment and Machinery</i> | | | 63,152 | 16,150 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Assorted Equipment-1004 | Yekinemiji Obongi HC IV | Other Transfers from Central Government | 30,000 | 16,150 |
| Machinery and Equipment - Assorted Equipment-1004 | Roma Obongi HC IV | Sector Development Grant | 33,152 | 16,150 |
| Sector : Social Development | | | 359,594 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 359,594 | 0 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 359,594 | 0 |

Vote:629 Obongi District

Quarter4

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|--|---|--|-------------------|------------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Lionga P10449 | Other Transfers from Central Government | 359,594 | 0 |
| Sector : Public Sector Management | | | 16,811,567 | 9,678,278 |
| Programme : District and Urban Administration | | | 16,811,567 | 9,678,278 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 16,811,567 | 9,678,278 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lionga Obongi District Headquarters | External Financing UNHCR Partnership Agreement Activities implemented and monitired- | 160,000 | 141,334 |
| 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 | 9,536,945 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Lionga Obongi District Head Quarter Offices | District Discretionary Development Equalization Grant | 30,000 | 0 |