

Vote:629 Obongi District

FY 2021/22

Foreword

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Act has been amended to include Subsection 35(4) which states that “The planning period for Local Governments shall be the same as that of the Central Government”. It is in accordance with these statutory requirements that this Five Year Development Plan was developed. This Development Plan was developed using the participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction

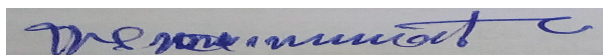
This Budget was developed using the participatory planning process with wide consultation of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction

The Budget has been guided by the Vision “Empowered Population that is Productive and Living in a Sustainable Environment”, mission “To effectively and efficiently engage Communities to Participate in Service Delivery for better socio-economic transformation, and improved Quality of Life through inclusive Growth, Employment and Wealth Creation for the People of Obongi District”. Theme: Household income generation, value addition to local products and skills development for a sustainable socio economic development

The focus of the Development Plan and budget shall be improving household incomes and well-being of the population. The total budget for FY 2021-2022 is Uganda Shillings 441,986,862,000

To transform Agricultural production from subsistence to commercial agriculture, economically skilled and empowered community of Obongi. To have efficient and effective smooth running of all sectors under Boards and Commissions in a well-coordinated manner, Quality education for further learning, livelihood and good Citizenship, Ensure healthy lives and promote well being for all at all ages, To promote labour productivity, employment, protect rights of vulnerable and empower marginalized groups for gender-responsive development, Natural resources sustainably managed for ecological and social economic benefits, Construction and maintenance of District feeder roads, Community Access Roads ,buildings and increase safe and sustainable water coverage and sanitation services, Improved and coordinated financial management for sustainable economic growth and development, To strengthen state and non-state institutions’ engagement in disaster management in Obongi District.

I call upon the central Government, donor fraternity, Civil Society Organizations, Non-Governmental Organizations, cultural and traditional institutions, Faith Based Organizations, the private sector and the entire district community to adopt a “business approach” in the implementation of this Plan that will require all stakeholders to adjust to the perception of the district as a “corporate” or a “business entity”, jointly owned by all stakeholders and working in tandem in pursuit of a common vision



Ouma Charles Chief Administrative Officer Obongi District Local Government

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Operation of the Administration Department</i>							
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 preparedPreparing appraisal meetings, conducting appraisal meetings, preparing appraisal reports, capturing data for payroll management, validating staff	<i>Quarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12 Staff appraised and report preparedQuarterly Technical Planning Committee meetings conducted and minutes produced, 36 National and regional meetings attended and reports produced, 55 staff remunerated for 12 months, 12</i>	<i>Staff salaries for 12 months paid, 12, DTPC meetings held, 60 Regional and National coordination meetings attended, Staff appraised, 12 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime providedPayment of salaries, conducting meetings, travel for regional and</i>	Staff salaries for 3 months paid, 3, DTPC meetings held, 15 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided	Staff salaries for 3 months paid, 3, DTPC meetings held, 15 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided	Staff salaries for 3 months paid, 3, DTPC meetings held, 15 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided	Staff salaries for 3 months paid, 3, DTPC meetings held, 15 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided

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		<i>Staff appraised and report prepared</i>	<i>national meetings, Conducting appraisal meetings, Implementation of lawful policies, monitoring and supervision of projects and programs, Monitoring visits to NGO projects, payment of annual subscriptions, maintenance and service of vehicles, provision of welfare needs of staff, procuring office stationery, buying airtime and bundles</i>				
<i>Wage Rec't:</i>	376,796	282,597	396,796	99,199	99,199	99,199	99,199
<i>Non Wage Rec't:</i>	43,820	32,865	52,709	13,177	13,177	13,177	13,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	420,616	315,462	449,505	112,376	112,376	112,376	112,376

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>75%Declaring vacant posts, approving vacant posts, advertising for posts, shortlisting candidates, interviewing candidates for jobs and appointing suitable candidates Obongi District Local Government Headquarters</i>	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters	75%Obongi District Local Government Headquarters
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%age of pensioners paid by 28th of every month			100%Pension paymentPensioners paid	100%Obongi District	100%Obongi District	100%Obongi District	100%Obongi District
%age of staff appraised			100%Staff appraisalAll staff appraised	100%Obongi District	100%Obongi District	100%Obongi District	100%Obongi District
%age of staff whose salaries are paid by 28th of every month			96%Staff salary paymentStaff salaries paid	96%Obongi District	96%Obongi District	96%Obongi District	96%Obongi District
Non Standard Outputs:		Not plannedNot planned	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validatedTraining and mentoring of staff, Capturing staff on IPPS, and staff identity validation	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated
Wage Rec't:	0	0	219,029	54,757	54,757	54,757	54,757
Non Wage Rec't:	14,000	10,500	15,982	3,996	3,996	3,996	3,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	235,011	58,753	58,753	58,753	58,753

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

Yesconducting assessment, undertaking revenue assessment, doing staff inductionNeeds assessment done, revenue mobilization done, Mentorship on pension and gratuity done, Induction of statutory body members done, printer procured, staff identity cards provided, Performance management done

YesObongi District Local Government

YesObongi District Local Government

YesObongi District Local Government

YesObongi District Local Government

No. (and type) of capacity building sessions undertaken

20generate questionnaires, discuss at training coomitte and distribute to stakeholders and collected. Meeting held and recommendation taken to DTPC. process staff appointment, posting and conduct induction training. Applicants identified from appraisals, organize training according to the needs.Capacity needs assessment, induction and career development

5Obongi District Local Government

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Non Standard Outputs:		<i>Not planned</i>	<i>Not planned</i>	<i>Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed Sensitization and advocacy, counselling and guidance</i>	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,021	16,516	13,031	3,258	3,258	3,258	3,258	3,258
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,021	16,516	13,031	3,258	3,258	3,258	3,258	3,258

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Quarterly supervision visits conducted to all Lower Local GovernmentsPrearranging monitoring and supervision , conducting supervision visits and preparing supervision and monitoring reports	<i>1 Quarterly supervision visit conducted to all Lower Local Governments1 Quarterly supervision visit conducted to all Lower Local Governments</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Monthly press conference organized, World communication organized, District profile organized, Preparing for press conference, organizing world press day, preparing district profile	<i>Monthly press conference organized, World communication organized, District profile organized, Monthly press conference organized, World communication organized, District profile organized,</i>	<i>4 quarterly news letters produced, 4 quarterly press conference held, 4 National and regional meetings attended, Airtime and bundles procured. Public information disseminatedGathe ring news, editing and publishing news, holding press conferences, travel to attend national and regional meetings</i>	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	15 Pensioners paid for 12 months, 15 Staff paid gratuity data capturing, validating data, approving data	<i>15 Pensioners paid for 3 months, 15 Staff paid gratuity for 3 months, 15 Staff paid gratuity</i>	<i>15 Pensioners paid for 12 months, 5 retirees paid gratuityProcessing, documents, accessing pension payroll, paying pensioners</i>	15 Pensioners paid for 3 months, 5 retirees paid gratuity	15 Pensioners paid for 3 months, 5 retirees paid gratuity	15 Pensioners paid for 3 months, 5 retirees paid gratuity	15 Pensioners paid for 3 months, 5 retirees paid gratuity
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	253,212	189,909	257,640	64,410	64,410	64,410	64,410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	253,212	189,909	257,640	64,410	64,410	64,410	64,410

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

*50%Data collection analysis and processing.
ii. sorting permanent records for easy of decision making.
iii. Registration and issuing of access cards to users.
iv. Transferring permanent records to archives.
vi. Supervision of the resource center and the staff.Data collected, analyzed and processed into useful information;
ii. Relevant information and publications identified, collected and stored for easy access by decision makers;
iii. Policies related to resource centre issues initiated, formulated and developed;
iv. Data Bank in the resource centre managed and maintained;
v. Information communication technology utilized effectively; and
vi. Technical support relating to Resource Centre issues provided to the District Management Team.*

75%Obongi District Headquarters

75%Obongi District Headquarters

75%Obongi District Headquarters

75%Obongi District Headquarters

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Non Standard Outputs:	Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procuredPreparing supervision checklist, conducting supervision, preparing reports, appraising of records , Procuring of storage facilities (Filing cabinet, Assessing disaster risks in relation to records,	<i>Lower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procuredLower Local Government staff supervised , Teachers trained on records management , Lower Local Government records reviewed, Record facilities procured</i>	<i>Training of staff on records management, Picking and delivering mails Mobilizing staff and organizing training materials, Travelling within and outside the the District to deliver letters.</i>	Training of staff on records management, Picking and delivering mails	Training of staff on records management, Picking and delivering mails	Training of staff on records management, Picking and delivering mails	Training of staff on records management, Picking and delivering mails
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,370	5,528	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,370	5,528	7,500	1,875	1,875	1,875	1,875

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

<i>ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.Procuring and establishing ICT applications, offering technical advise and specifications on ICT utilization and maintenance. Repairing faulty computers and ICT equipment.</i>	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	6 District Contracts Committee meetings held, 6 Evaluation Committee meetings held, 4 Negotiation committee meetings heldPreparing invitation letters, conducting meetings and producing meeting minutes or reports	2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held2 District Contracts Committee meetings held, 2 Evaluation Committee meetings held, 1 Negotiation committee meetings held	4 procurement opportunities advertised, 6 Evaluation committee meetings held, 4 Quarterly reports submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.Placing 4 procurement adverts on news papers, Holding 6 Evaluation committee meetings, Submission of 4 Quarterly reports, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	11,000	2,750	2,750	2,750	2,750

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Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:	N/A		Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conductedOrganizing training, conducting training, preparing training schedule	Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conducted	Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conducted	Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conducted	Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	979,660	244,915	244,915	244,915	244,915
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	979,660	244,915	244,915	244,915	244,915

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	0	Not planned	Not planned	Not planned	Not planned	Not planned
No. of computers, printers and sets of office furniture purchased	0	Not planned	Not planned	Not planned	Not planned	Not planned
No. of existing administrative buildings rehabilitated	0	Not planned	Not planned	Not planned	Not planned	Not planned
No. of motorcycles purchased	0	Not planned	Not planned	Not planned	Not planned	Not planned
No. of solar panels purchased and installed	0	Not planned	Not planned	Not planned	Not planned	Not planned

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No. of vehicles purchased			0Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
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 procuredOrganizin g community sensitization meetings, generating community sub-projects, Implementing , commissioning, Preparing statement of requirements, preparing bills of quantities, preparing bidding documents, advertising receiving bids, evaluating bids and awarding contracts , signing contracts and implementing contracts	DRDIP and NUSAF III projects identified, Projects approved and funded, NUSAF Sub-Projects generated, funded and implemented, UNHCR Integration activities implemented and report prepared, Furniture and fittings procuredDRDIP 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	4 Monitoring quarterly visits made 4 Mentoring quarterly visits made 4 Quarterly Supervision visits made 4 Quarterly Meetings held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.Preparing monitoring checklist and monitoring schedule. Undertaking needs assessment and preparing mentoring tools Arranging logistics for travel and supervision schedule. Send out invitation letters for the meetings and organize meeting venue and materials.	One Monitoring quarterly visit made, One Mentoring quarterly visit made, One Quarterly Supervision visit made One Quarterly Meeting held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.	One Monitoring quarterly visit made, One Mentoring quarterly visit made, One Quarterly Supervision visit made One Quarterly Meeting held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.	One Monitoring quarterly visit made, One Mentoring quarterly visit made, One Quarterly Supervision visit made One Quarterly Meeting held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.	One Monitoring quarterly visit made, One Mentoring quarterly visit made, One Quarterly Supervision visit made One Quarterly Meeting held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.

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			<i>Tendering out civil works and supplies, labelling district assets, assessing vehicles and issuing LPO for vehicle service and fuel supplies. Undertaking Staff training and career development activities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,651,567	12,488,675	251,947	62,987	62,987	62,987	62,987
<i>External Financing:</i>	160,000	120,000	153,884	38,471	38,471	38,471	38,471
Total For KeyOutput	16,811,567	12,608,675	405,831	101,458	101,458	101,458	101,458
<i>Wage Rec't:</i>	376,796	282,597	615,825	153,956	153,956	153,956	153,956
<i>Non Wage Rec't:</i>	335,402	251,552	352,831	88,208	88,208	88,208	88,208
<i>Domestic Dev't:</i>	16,673,587	12,505,191	1,244,638	311,160	311,160	311,160	311,160
<i>External Financing:</i>	160,000	120,000	153,884	38,471	38,471	38,471	38,471
Total For WorkPlan	17,545,786	13,159,339	2,367,178	591,795	591,795	591,795	591,795

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report

0022-08-31Preparing Accounts, Reviewing accounts and submitting final accountsAccountant General's Office Kampala and Auditor General's Regional Office Arua

2022-08-31Accountant General's Office Kampala and Auditor General's Regional Office Arua

2022-08-31Accountant General's Office Kampala and Auditor General's Regional Office Arua

2022-08-31Accountant General's Office Kampala and Auditor General's Regional Office Arua

2022-08-31Accountant General's Office Kampala and Auditor General's 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 operations1 Prepare reports, Travel to MoFPED 2. Prepare notes for presentation and travel to workshop venue 3. Prepare Supervision Checklist, Travel to Sub counties ,meet with staff and prepare reports 4. Prepare procurement requisiton, prepare LPOs

1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations1. Quarterly Submission of reports to MoFPED 2. Attend Regional Workshops 3. Support Supervision to LLGs 4. Procure inputs for office operations

Wage Rec't:	142,565	106,923	142,565	35,641	35,641	35,641	35,641
Non Wage Rec't:	32,000	24,000	31,000	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,565	130,923	173,565	43,391	43,391	43,391	43,391

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Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			600000 <i>Enlist all eligible hotelsObongi Town Council</i>	150000Obongi Town Council	150000Obongi Town Council	150000Obongi Town Council	150000Obongi Town Council
Value of LG service tax collection			82170000 <i>Enumerate persons in gainful employmentDistrict and Lower Local Governments</i>	20542500District and Lower Local Governments	20542500District and Lower Local Governments	20542500District and Lower Local Governments	20542500District and Lower Local Governments
Value of Other Local Revenue Collections			237820000 <i>Tax enumeration Tax assessment InvoicingDistrict and Lower Local Governments</i>	5945500District and Lower Local Governments	5945500District and Lower Local Governments	5945500District and Lower Local Governments	5945500District and Lower Local Governments
Non Standard Outputs:	1 Revenue Mobilisation 2. Printing Accountable Stationery1. Meetings 2 Radio Talk shows 3. Procure receipts and Invoices	Revenue Mobilisation 2. Printing Accountable Stationery Revenue Mobilisation 2. Printing Accountable Stationery					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,447	6,335	8,447	2,112	2,112	2,112	2,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,447	6,335	8,447	2,112	2,112	2,112	2,112

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-31Prepare workplans and budgets Organize committee meetings to discuss budget Organize council meeting to Approve budget and workplansDistrict Head Quarters</i>	2020-03-30District Head Quarters	2020-03-30District Head Quarters	2020-03-30District Head Quarters	2020-03-30District Head Quarters
Date of Approval of the Annual Workplan to the Council			<i>2020-05-29Prepare workplans and budgets Organize committee meetings to discuss budget Organize council meeting to Approve budget and workplansDistrict Head Quarters</i>	2020-05-25District Head Quarters	2020-05-25District Head Quarters	2020-05-25District Head Quarters	2020-05-25District Head Quarters
Non Standard Outputs:							
	Budget Allocations	<i>Budget Allocations</i>					
	BFP meetings	<i>BFP meetings</i>					
	Printing budget documents	<i>Printing budget documents</i>					
	Organise budget desk	<i>Organise budget desk</i>					
	meeting Attend regional BFP workshops	<i>meeting Attend regional BFP workshops</i>					
	Printing budget documents	<i>Printing budget documents</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,447	6,335	8,447	2,112	2,112	2,112	2,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,447	6,335	8,447	2,112	2,112	2,112	2,112

Budget Output: 81 04LG Expenditure management Services

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Procure books of Accounts Process PaymentsPrint cash books, ledgers, vouchers and vote books Approve payments Prepare payment vouchers and cheques	<i>Procure books of Accounts Process PaymentsProcure books of Accounts Process Payments</i>	<i>Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic DevelopmentPrepa ring monthly, quarterly , semi annual and annual expenditure statements, submitting to Ministry of Finance, Planning and Economic Development</i>	Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development	Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development	Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development	Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,221	6,166	8,221	2,055	2,055	2,055	2,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,221	6,166	8,221	2,055	2,055	2,055	2,055

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2021-08-31Preparation of Final Accounts Printing and Signing the AccountsArua Regional Office</i>	2021-08-31Arua Regional Office	2021-08-31Arua Regional Office	2021-08-31Arua Regional Office	2021-08-31Arua Regional Office
Non Standard Outputs:	Prepare Periodic Financial ReportsMonthly reports Quarterly reports 6 month Accounts 9 month accounts Annual Accounts	<i>Prepare Periodic Financial ReportsPrepare Periodic Financial Reports</i>					

Vote:629 Obongi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,673	6,504	8,673	2,168	2,168	2,168	2,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,673	6,504	8,673	2,168	2,168	2,168	2,168

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management system activities implemented Processing payments, processing reports and accountabilities	<i>Integrated Financial Management system activities implemented Integrated Financial Management system activities implemented</i>	<i>IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strenghtned and operationalized Preparing expenditures, updating systems</i>	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:629 Obongi District

FY 2021/22

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	142,565	106,923	142,565	35,641	35,641	35,641	35,641
<i>Non Wage Rec't:</i>	95,787	71,840	94,787	23,697	23,697	23,697	23,697
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	238,352	178,764	242,352	60,588	60,588	60,588	60,588

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

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. Attending 4 quarterly national and regional workshops and conducting for council meetings and 2 extra ordinary council meetings, preparing and submitting minutes also submitted to the relevant authorities.	<i>1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities. 1 quarterly national and regional workshops attended, 1 extra ordinary council meeting conducted minutes prepared and produced also submitted to the relevant authorities.</i>	<i>Council Minutes Produced and circulated Executive Committee minutes produced Standing Committee Minutes Produced Preparati on of Minutes Cirulating Minutes to members Keeping records of minutes</i>	1 Minute of council meeting produced 3 Minutes of Executive Committee produced 1 minutes of standing committee produced	2 Minutes of council produced 3 Minutes of Executive produced 2 Minutes of standing produced	2 Minutes of council produced 3 Minutes of Executive produced 2 Minutes of standing committee produced	1 Minutes of council produced 3 Minutes of Executive Produced 1 Minutes of standing committee produced
Wage Rec't:	150,424	112,818	160,453	40,113	40,113	40,113	40,113
Non Wage Rec't:	10,000	7,500	19,451	4,863	4,863	4,863	4,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,424	120,318	179,904	44,976	44,976	44,976	44,976

Budget Output: 82 02LG Procurement Management Services

Vote:629 Obongi District

FY 2021/22

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 Preparing and putting 4 procurement Adverts on national media and notice boards, Organising 4 quarterly contract committee meetings to handle awards. Preparing minutes, producing and submitting minues , preparing 4 adhoc committee meetings for conducting evaluation. Producing and submitting minutes, Conducting 4 Pre bid meetings, Preparing and submitting minutes, preparing and distributing bid documents , organizing Contract committee

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

Procurement Plan done Adverts run Contracts committee meetings conducted quarterly Procurement Plan done Adverts run Contracts committee meetings conducted quarterly

1 Meeting of contract committee conducted

1 Meeting of contract committee conducted

1 Meeting of contract committee conducted

1 Meeting of contract committee conducted

Vote:629 Obongi District

FY 2021/22

	meetings and producing minutes.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,980	3,735	4,080	1,020	1,020	1,020	1,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,980	3,735	4,080	1,020	1,020	1,020	1,020

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Vacant positions vetted, 2 adverts Advertised placed on national media, 8 DSC Meetings organised and minutes produced. adverts prepared, placing DSC adverts on national and local Media, DSC meetings conducted to handle issues of confirmation, disciplinary, promotions study leaves etc	<i>Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced. Vacant positions vetted, 1 advert placed on national media, 1 DSC Meetings organised and minutes produced.</i>	<i>Adverts, shortlisted and interview conducted Minutes produced and circulatedAdverts, shortlisted and interview conducted Minutes produced and circulated</i>	1 set of shortlisting for job applications conducted 1 set of interviews conducted 1 set of minutes circulated	1 set of quarterly reports prepared and circulated	1 Job advert made 1 Set of interviews conducted	1 set of quarterly reports prepared and circulated 1 set of annual report prepared and circulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,732	8,049	12,096	3,024	3,024	3,024	3,024
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,732	8,049	12,096	3,024	3,024	3,024	3,024

Budget Output: 82 04LG Land Management Services

Vote:629 Obongi District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared			20Putting notices Setting meeting date and agenda Review of field reports5 land applications for different categories cleadered by District Land Board	55 land applications for different	55 land applications for different	55 land applications for different	55 land applications for different
No. of Land board meetings			4				
Non Standard Outputs:	4 land awareness meetings, 4 land board meetings, 4 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.preparing 4 land awareness meetings, preparing 4 land board meetings, preparing 4 reports and submit to the relevant authorities ,preparing land meetings , prepare minutes and reports and submit.	1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.1 land awareness meetings, 1 land board meetings, 1 reports prepared and submitted, land meetings prepared, minutes prepared and reports produced and submitted.	Lease application documents processed Lease offer advertisements prepared Board Meetings scheduled Minutes of District Land Board Recorded Records of Land board safely keptProcess Lease application documents Prepare Lease offer advertisements Schedule Board Meetings Record Minutes of District Land Board Keep Records of Land board safely k	5 Lease application documents processed 5 Lease offer adverts prepared	5 Lease application documents processed 5 Lease offer adverts prepared	5 Lease application documents processed 5 Lease offer adverts prepared	5 Lease application documents processed 5 Lease offer adverts prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,780	3,585	6,680	1,670	1,670	1,670	1,670
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,780	3,585	6,680	1,670	1,670	1,670	1,670

Budget Output: 82 05LG Financial Accountability

Vote:629 Obongi District

FY 2021/22

No. of Auditor Generals queries reviewed per LG			<i>1Scheduling meetings Inviting Officers to appear Produce minutes and reports Distribute reports1 Higher LG and 3 LLG reports reviewed at District level</i>	0	11 Report of Auditor General reviewed	0	0
No. of LG PAC reports discussed by Council			<i>4Submit PAC reports to the council for discussionCouncil decisions on LGPAC reports made by the District Council</i>	11 LGPAC report discussed by council	11 LGPAC report discussed by council	11 LGPAC report discussed by council	11 LGPAC report discussed by council
Non Standard Outputs:	documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,4 reports prepared, and 4 field visits conductedReviewin g documents , prepare queries , preparing invitation letters for PAC Meetings,preparing reports , and organize 4 field visits	<i>Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conductedDocume nts reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted</i>	<i>1 HLG internal auditor report reviewed 6 LLG internal audit reports reviewedSchedule meetings Produce minutes and reports Circulate reports</i>	1 Internal Audit Report on HLG reviewed	2 Internal Audit reports on LLGs reviewed	2 Internal Audit reports on LLGs reviewed	2 Internal Audit reports on LLGs reviewed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,900	3,675	6,880	1,720	1,720	1,720	1,720
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	6,880	1,720	1,720	1,720	1,720

Budget Output: 82 06LG Political and executive oversight

Vote:629 Obongi District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6Conduct meeting of Business committee
Invite members for meetings
Prepare and circulate minutes
6 District Council meetings conducted and minutes produced

11 District Council Meeting Conducted

22 District Council Meetings Conducted

22 District Council Meetings Conducted

11 District Council Meeting Conducted

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. Attending 24 national and Regional workshops ,conducting 4 monitoring visits conducted to lower local governments, prepare 12 DEC meetings and produce minutes and distribut them, organize one end of year retreat , conducting monitoring and report visits and holding DEC meeting

Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted produced and distributed, one end of year retreat organized, monitoring report visits and DEC meeting hold.Documents reviewed, queries prepared, invitation letters prepared for PAC Meetings,1 reports prepared, and 4 field visits conducted

4 Quartely monitoring visits conducted 12 monthly meetings conductedSchedule for meetings and field visits Conduct monthly DEC meetings Conduct field visits

1 Quarterly Monitoring visits conducted
3 DEC Monthly meetings conducted

1 Quarterly Monitoring visits conducted
3 DEC Monthly meetings conducted

1 Quarterly Monitoring visits conducted
3 DEC Monthly meetings conducted

1 Quarterly Monitoring visits conducted
3 DEC Monthly meetings conducted

Vote:629 Obongi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,863	68,147	104,082	26,021	26,021	26,021	26,021
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,863	68,147	104,082	26,021	26,021	26,021	26,021

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings conducted, minutes prepared and distributed, order paper prepared.conductin g 6 standing committee meetings , preparing minutes and distribute them, preparing and distribute order paper.	<i>1 standing committee meeting conducted, minutes prepared and distributed, order paper preparedI standing committee meeting conducted, minutes prepared and distributed, order paper prepared</i>	<i>4 Quartely meetings conducted Minutes for 4 meetings produced 4 Quarterly monitoring visits made and reports producedConduct quartely meetings and produce minutes Conduct quartely monitoring visits and produce reports</i>	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,494	5,621	15,480	3,870	3,870	3,870	3,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,494	5,621	15,480	3,870	3,870	3,870	3,870

Vote:629 Obongi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

			<i>4 Quartely monitoring activities conducted and reports produced 4 Vehicle maintenance services done 4 Quarterly monitoring and supervision meetings held and minutes producedConduct quarterly meetings Conduct quarterly monitoring and supervision Conduct rutine motorvechicle mantenaces</i>	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyles serviced and repaired	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyles serviced and repaired	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyles serviced and repaired	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyles serviced and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,670	7,668	7,668	7,668	7,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,670	7,668	7,668	7,668	7,668
<i>Wage Rec't:</i>	150,424	112,818	160,453	40,113	40,113	40,113	40,113
<i>Non Wage Rec't:</i>	133,749	100,312	168,749	42,187	42,187	42,187	42,187
<i>Domestic Dev't:</i>	0	0	30,670	7,668	7,668	7,668	7,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	284,173	213,130	359,872	89,968	89,968	89,968	89,968

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	12 Extension staff paid salaries for 12 MonthsPreparing staff list and payroll, conducting staff appraisal meetings, identifying staff performance gaps, preparing staff improvement plan	12 Extension staff paid salaries for 3 Months12 Extension staff paid salaries for 3 Months	18 Extension workers salaries paid for 12 months18 Extension workers salaries paid for 12 months	18 Extension workers salaries paid for 12 months	18 Extension workers salaries paid for 12 months	18 Extension workers salaries paid for 12 months	18 Extension workers salaries paid for 12 months
Wage Rec't:	204,354	153,266	324,900	81,225	81,225	81,225	81,225
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	204,354	153,266	324,900	81,225	81,225	81,225	81,225

Budget Output: 81 06Farmer Institution Development

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:			<i>Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs</i>	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	439,320	109,830	109,830	109,830	109,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	439,320	109,830	109,830	109,830	109,830

Vote:629 Obongi District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town CouncilIdentifying farmer needs, organizing meetings with farmers, training farmers, follow up of farmers	<i>Extension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town CouncilExtension services conducted in Aliba, Gimara, Itula, Palorinya , Ewafa and Obongi Town Council</i>	<i>Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported</i>	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,050	54,788	63,942	15,986	15,986	15,986	15,986
<i>Domestic Dev't:</i>	24,501	18,376	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,552	73,164	63,942	15,986	15,986	15,986	15,986

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:629 Obongi District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Animals vaccinated, Kraals visited and inspected, Slaughters inspectedPlanning meetings organized, conducting field visits, preparing field reports	<i>Animals vaccinated, Kraals visited and inspected, Slaughters inspected Animals vaccinated, Kraals visited and inspected, Slaughters inspected</i>	<i>Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and disease Veterinary extension workers supported to support farmersMobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and disease Veterinary extension workers supported to support farmers</i>	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,511	5,633	6,384	1,596	1,596	1,596	1,596
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,511	5,633	6,384	1,596	1,596	1,596	1,596

Budget Output: 82 04Fisheries regulation

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Fisher folk leccenced, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trainedPreparing training materials, conducting field visits	<i>Fisher folk leccenced, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trainedFisher folk leccenced, fisher folk trained, fisher folk organized in groups, fish receiving and handling premises inspected, Beach Management Committees trained</i>	<i>Mobilization and sensitization of farmers Inspections Enforcement TrainingMobilizati on and sensitization of farmers Inspections Enforcement Training</i>	Mobilization and sensitization of farmers Inspections Enforcement Training	Mobilization and sensitization of farmers Inspections Enforcement Training	Mobilization and sensitization of farmers Inspections Enforcement Training	Mobilization and sensitization of farmers Inspections Enforcement Training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,684	7,263	6,384	1,596	1,596	1,596	1,596
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,684	7,263	6,384	1,596	1,596	1,596	1,596

Budget Output: 82 05Crop disease control and regulation

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Crop farmers advised, farmers trained, Conducting field visits, training farmers, preparing training reports, conducting follow up visits	<i>Crop farmers advised, farmers trained, Crop farmers advised, farmers trained,</i>	<i>Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control</i>	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,511	5,633	5,923	1,481	1,481	1,481	1,481
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,511	5,633	5,923	1,481	1,481	1,481	1,481

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000Preparing statement of requirement, preparing bidding documents, evaluating bids, signing contract, receiving traps and deploying trapsAliba, Gimara, Itula, Palorinya, Ewafa	250Aliba, Gimara, Itula, Palorinya, Ewafa	250Aliba, Gimara, Itula, Palorinya, Ewafa	250Aliba, Gimara, Itula, Palorinya, Ewafa	250Aliba, Gimara, Itula, Palorinya, Ewafa
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Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Not plannedNot planned	Not plannedNot planned	<i>Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control setting vector control traps Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control setting vector control traps</i>	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,511	5,633	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,511	5,633	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4	3	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4	3	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Vote:629 Obongi District

FY 2021/22

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 conductedPreparing staff payroll, conducting monthly meetings, conducting support supervision visits, conducting coordination meetings, conducting training	<i>10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted10 Staff remunerated for 12 months, 3 monthly meetings held and report produced, 1 quarterly supervision visits conducted, 3 support supervision visits conducted</i>	<i>Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control</i>	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control
Wage Rec't:	250,202	187,651	250,202	62,551	62,551	62,551	62,551
Non Wage Rec't:	18,200	13,650	99,958	24,990	24,990	24,990	24,990
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	268,402	201,301	350,160	87,540	87,540	87,540	87,540

Vote:629 Obongi District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Farmer groups mobilized, registered and trained, Groups supported to identify projects</i>	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,503,027	375,757	375,757	375,757	375,757
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,503,027	375,757	375,757	375,757	375,757

Vote:629 Obongi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Slaughter slabs constructed, Fish receiving and handling premises constructedPreparing statements of requirements, preparing bidding documents, participating in evaluation and signing contracts, conducting supervisions	<i>Slaughter slabs constructed, Fish receiving and handling premises constructedSlaughter slabs receiving and handling premises constructed</i>	<i>Training of the beneficiaries procurement of planting materials drawing of work plan and budget certification of inputs Demo sites established and operationalizedTraining of the beneficiaries procurement of planting materials drawing of work plan and budget certification of inputs Demo sites established and operationalized</i>	Training of the beneficiaries procurement of planting materials drawing of work plan and budget, certification of inputs Demo sites established and operationalized	Training of the beneficiaries procurement of planting materials drawing of work plan and budget, certification of inputs Demo sites established and operationalized	Training of the beneficiaries procurement of planting materials drawing of work plan and budget, certification of inputs Demo sites established and operationalized	Training of the beneficiaries procurement of planting materials drawing of work plan and budget, certification of inputs Demo sites established and operationalized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,048	21,786	74,939	18,735	18,735	18,735	18,735
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,048	21,786	74,939	18,735	18,735	18,735	18,735
<i>Wage Rec't:</i>	454,556	340,917	575,102	143,776	143,776	143,776	143,776
<i>Non Wage Rec't:</i>	123,471	92,603	626,912	156,728	156,728	156,728	156,728
<i>Domestic Dev't:</i>	53,550	40,162	1,577,967	394,492	394,492	394,492	394,492
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	631,577	473,683	2,779,981	694,995	694,995	694,995	694,995

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Lower Local Services

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers			80%Recruitment of Health staff monitoring and supervision of staff appraisal of all staff payment of staff salary 80% qualified Health workers recruited	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	80% Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			100%conduct Training of VHTs Conduct VHTs quarterly review meeting Conduct follow up and mentorship of VHTs100% of villages with trained VHTs and quarterly reporting	100%100% of villages with trained VHTs and quarterly reporting	100%100% of villages with trained VHTs and quarterly reporting	100%100% of villages with trained VHTs and quarterly reporting	100%100% of villages with trained VHTs and quarterly reporting

Vote:629 Obongi District

FY 2021/22

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

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

140140 deliveries conducted in the

140140 deliveries conducted in the

140140 deliveries conducted in the

140140 deliveries conducted in the

No of children immunized with Pentavalent vaccine

90*Conduct both static and out reaches immunization
Defaulter tracking for children who missed out
Conduct community dialogue meeting
Conduct EPI review meeting
Conducting regular distribution vaccines
conduct regular maintenance and repair of freezers
90% of children immunized with Pentavalent vaccine*

9090% of children immunized with Pentavalent vaccine

9090% of children immunized with Pentavalent vaccine

9090% of children immunized with Pentavalent vaccine

9090% of children immunized with Pentavalent vaccine

Vote:629 Obongi District

FY 2021/22

No of trained health related training sessions held.	4 <i>Training of Health workers on new guidelines on job mentor ship of health facilities quarterly training conducted</i>	1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	1Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
Number of inpatients that visited the Govt. health facilities.	245 <i>Treatment of patients Daily ward round to assess patient conditions Give Health education to all patients counseling of patient and attendants 245 national and refugee patients</i>	245245 national and refugee patients	245245 national and refugee patients	245245 national and refugee patients	245245 national and refugee patients
Number of outpatients that visited the Govt. health facilities.	527 <i>Diagnosis and treatment of patient conducting health education in the health facilities Triaging of patient Counselling of patient 527 national and refugee patients</i>	138Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	138Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	138Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	168Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council
Number of trained health workers in health centers	201 <i>Recruitment of 57 new staff to fill the existing gaps monitoring and appraisal of staff 144 health workers in the district remunerated</i>	144Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council	144Aliba, Gimara, Itula, Palorinya, Ewafa, Obongi Town Council

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	N/AN/A			<i>Health facilities services operation</i>	Health facilities services operation	Health facilities services operation	Health facilities services operation	Health facilities services operation
				<i>Provision of health care services</i>	Provision of health care services	Provision of health care services	Provision of health care services	Provision of health care services
				<i>monitoring and technical</i>	monitoring and technical	monitoring and technical	monitoring and technical	monitoring and technical
				<i>supportive supervision</i>	supportive supervision	supportive supervision	supportive supervision	supportive supervision
				<i>Health education and disease prevention</i>	Health education and disease prevention	Health education and disease prevention	Health education and disease prevention	Health education and disease prevention
				<i>community engagement and involvement</i>	community engagement and involvement	community engagement and involvement	community engagement and involvement	community engagement and involvement
				<i>Diagnosis and treatment of patients</i>				
				<i>Conduct community health dialogue meeting</i>				
				<i>conduct immunization static and outreaches</i>				
				<i>conducting internal and external support supervision to lower health facilities</i>				
				<i>conduct management management</i>				
				<i>conduct health promotion, disease prevention and hygiene /sanitation improvement</i>				
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	190,922	143,191	212,556		53,139	53,139	53,139	53,139
<i>Domestic Dev't:</i>	41,859	31,394	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	232,781	174,585	212,556		53,139	53,139	53,139	53,139

Output Class: Capital Purchases

Vote:629 Obongi District

FY 2021/22

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			N/AN/A				
No of healthcentres rehabilitated			N/AN/A				
Non Standard Outputs:			Improvement of Health Infrastructures Development of health infrastructures (buildings)Renovati on/rehabilitation of old OPD and general wards construction of placenta pits monitoring and supervision of construction works	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	114,762	28,690	28,690	28,690	28,690
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	114,762	28,690	28,690	28,690	28,690

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			1Gimara Gimara	1Gimara	1Gimara	1Gimara	1Gimara
No of staff houses rehabilitated			0				
Non Standard Outputs:		Not plannedNot planned					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:629 Obongi District

FY 2021/22

Value of medical equipment procured			1Obongi Health Centre IVObongi Health Centre IV	1Obongi Health Centre IV	1Obongi Health Centre IV	1Obongi Health Centre IV	1Obongi Health Centre IV
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,152	47,364	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,152	47,364	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	DHT Meetings conducted and reports produced and shared Staff salaries paid monthlyMonthly DHT meetings Paying of staff salaries monthly	DHT Meetings conducted and reports produced and shared Staff salaries paid monthlyDHT Meetings conducted and reports produced and shared Staff salaries paid monthly	Payment of monthly staff salaries and wages Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages
<i>Wage Rec't:</i>	1,783,604	1,337,703	2,440,028	610,007	610,007	610,007	610,007
<i>Non Wage Rec't:</i>	37,842	28,382	12,317	3,079	3,079	3,079	3,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,821,446	1,366,085	2,452,345	613,086	613,086	613,086	613,086

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Surveillance conducted Midwives skills enhanced Community awareness Conducting surveillance to detect disease outbreaks in the district Training of midwives to increase performance in maternal indicators Sensitizing community members to increase uptake of health services like ANC, PCV3	<i>Surveillance conducted</i> <i>Midwives skills enhanced</i> <i>Community awareness conducted</i> <i>nce conducted</i> <i>Midwives skills enhanced</i> <i>Community awareness conducted</i>	<i>Monitoring of health care services delivery technical supervision conduct DHT?</i> <i>DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion</i> <i>Monitoring of health care services delivery technical supervision conduct DHT?</i> <i>DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion</i>	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews Conduct outreaches and community health promotion
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	37,001	9,250	9,250	9,250	9,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	344,892	258,669	1,432,984	358,246	358,246	358,246	358,246
Total For KeyOutput	344,892	258,669	1,469,986	367,496	367,496	367,496	367,496

Output Class: Capital Purchases

Vote:629 Obongi District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:						
		<i>Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)Development of health infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)</i>	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,290,677	1,072,669	1,072,669	1,072,669
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,290,677	1,072,669	1,072,669	1,072,669

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:						
		<i>conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization through radio talk show conduct</i>	Conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization	Conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization	Conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization	Conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization

Vote:629 Obongi District

FY 2021/22

			<i>quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting conduct district HIV?AIDS stakeholders meeting conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting</i>	through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting	through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting	through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting	through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	1,783,604	1,337,703	2,440,028	610,007	610,007	610,007	610,007
<i>Non Wage Rec't:</i>	228,764	171,573	261,874	65,468	65,468	65,468	65,468
<i>Domestic Dev't:</i>	145,011	108,758	4,435,439	1,108,860	1,108,860	1,108,860	1,108,860

Vote:629 Obongi District

FY 2021/22

<i>External Financing:</i>	344,892	258,669	1,432,984	358,246	358,246	358,246	358,246
Total For WorkPlan	2,502,271	1,876,703	8,570,325	2,142,581	2,142,581	2,142,581	2,142,581

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	36 Primary Teachers recruited, 168 Primary teachers remunerated for 12 months .Procurement plan, advertisement, recruitment and deployment of the appointed staff.	<i>Recruitment and filling existing positions in the department.Recruitment and filling existing positions in the department.</i>	<i>80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.Recrut itment of the 80 teachers. monthly payment of on post teachers for 12 months,</i>	80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.	80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.	80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.	80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.
<i>Wage Rec't:</i>	1,578,631	1,183,973	2,371,407	592,852	592,852	592,852	592,852
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,578,631	1,183,973	2,371,407	592,852	592,852	592,852	592,852

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:629 Obongi District

FY 2021/22

No. of Students passing in grade one	20Mobilization of parents, monitoring and school inspection, payment staff salaries and UPE capitation grants20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2020 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2020 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2020 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	2020 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.
No. of pupils enrolled in UPE	9981Mobilization of parents for school activities, inspection and monitoring of schools, conduct appraisal of teachers, reward and sanction of teachers, payment of UPE capitation grant and payment of teachers.4,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.	46944,694 pupils enrolled in Aliba Sub County primary schools, 3,030 pupils enrolled in Itula Sub County schools, 1,995 pupils enrolled in Obongi Town Council and 2,141 pupils enrolled in Gimara Sub County schools.

Vote:629 Obongi District

FY 2021/22

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

Vote:629 Obongi District

FY 2021/22

No. of student drop-outs		<i>386Mobilization of parents, monitoring of attendance, teaching and learning by DEO's office. pupils drop out in in all schools. 117 in Aliba Sub County, 103 pupils drop out in Itula Sub County, 62 pupils drop out in Obongi Town Council and 114 drop out in Gimara Sub County schools.</i>		386 pupils drop out in in all schools. 117 in Aliba Sub County, 103 pupils drop out in Itula Sub County, 62 pupils drop out in Obongi Town Council and 114 drop out in Gimara Sub County schools.	386 pupils drop out in in all schools. 117 in Aliba Sub County, 103 pupils drop out in Itula Sub County, 62 pupils drop out in Obongi Town Council and 114 drop out in Gimara Sub County schools.	386 pupils drop out in in all schools. 117 in Aliba Sub County, 103 pupils drop out in Itula Sub County, 62 pupils drop out in Obongi Town Council and 114 drop out in Gimara Sub County schools.	386 pupils drop out in in all schools. 117 in Aliba Sub County, 103 pupils drop out in Itula Sub County, 62 pupils drop out in Obongi Town Council and 114 drop out in Gimara Sub County schools.
No. of teachers paid salaries		<i>353Preparing and verification of payroll. Monthly payment of teachers. Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.</i>		353 Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	353 Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	353 Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	353 Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.
Non Standard Outputs:		Establishment of new set of School Management Committees. Appointment and election of the different stakeholders in the SMCs.	<i>Training and supporting the new SMCsTraining and supporting the new SMCs</i>	<i>School Management strengthened Orientation of all theSchool Management Committees (SMCs) and termly monitoring of school activities.</i>			
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	214,633	160,975	298,967	74,742	74,742	74,742
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	214,633	160,975	298,967	74,742	74,742	74,742	74,742
Output Class: Capital Purchases							
<i>Budget Output: 81 80Classroom construction and rehabilitation</i>							
No. of classrooms constructed in UPE			N/AN/A				
No. of classrooms rehabilitated in UPE			<i>4Procurement plan, requisition and solicitation of bidding, hand over of site and supervision of the project.Classrooms Rehabilitated block at Iboa primary school in Palorinya Sub county. 15 Classrooms windows fixed, 6 classrooms at Belameling, 6 classrooms at Chinyi and 3 classrooms at Yenga primary school.</i>	4Classrooms Rehabilitated block at Iboa primary school in Palorinya Sub county. 15 Classrooms windows fixed, 6 classrooms at Belameling, 6 classrooms at Chinyi and 3 classrooms at Yenga primary school.	4Classrooms Rehabilitated block at Iboa primary school in Palorinya Sub county. 15 Classrooms windows fixed, 6 classrooms at Belameling, 6 classrooms at Chinyi and 3 classrooms at Yenga primary school.	4Classrooms Rehabilitated block at Iboa primary school in Palorinya Sub county. 15 Classrooms windows fixed, 6 classrooms at Belameling, 6 classrooms at Chinyi and 3 classrooms at Yenga primary school.	4Classrooms Rehabilitated block at Iboa primary school in Palorinya Sub county. 15 Classrooms windows fixed, 6 classrooms at Belameling, 6 classrooms at Chinyi and 3 classrooms at Yenga primary school.
Non Standard Outputs:		N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	385,423	289,067	241,790	60,448	60,448	60,448	60,448
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	385,423	289,067	241,790	60,448	60,448	60,448	60,448

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			10Procurement plan, requisition and solicitation of bidding, hand over of site and supervision of the project.Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.	10Construction of 10 stances of VIP latrines for Boys and Girls at Alibabito primary school, Aliba Sub County.
No. of latrine stances rehabilitated			N/AN/A				
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Establishment of new BOGs for secondary schools.Mobilization of the schools to compile the representation of the different stakeholders to be appointed on the BOGs.	<i>Training of SMCs and monitoring their performance</i>	<i>27 Teachers in Itula and Obongi S.S remunerated.Preparation of payroll and payment of monthly salaries.</i>	27 Teachers in Itula and Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.
<i>Wage Rec't:</i>	545,792	409,344	550,174	137,543	137,543	137,543	137,543
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	545,792	409,344	550,174	137,543	137,543	137,543	137,543

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	<i>1355Community mobilization, payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.1,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.</i>	13551,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.	13551,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.	13551,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.	13551,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.
No. of students passing O level	<i>70Monitoring and supervision of teaching and learning in secondary schools in the district, payment of staff salaries and USE capitation grant, and provision of school facilities,70 students passing O'level in grades I to grade III.</i>	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.	70students passing O'level in grades I to grade III.

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No. of students sitting O level			<i>40Monitoring and supervision of teaching and learning in secondary schools in the district, payment of staff salaries and USE capitation grant, and provision of school facilities,40 candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.</i>	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.	40candidates sitting O'level in Itula S.S and 40 sitting in Obongi S.S.
No. of teaching and non teaching staff paid			<i>23Payment of staff salaries and USE capitation grant, provision of school facilities, monitoring and supervision of the secondary schools in the district.10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.</i>	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School	23Itula and Obongi Secondary School
Non Standard Outputs:	N/AN/A	<i>750 Students enrolled in Itula and Obongi Secondary schools</i>	<i>750 Students enrolled in Itula and Obongi Secondary schools</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	76,158	57,118	<i>76,428</i>	19,107	19,107	19,107	19,107
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	76,158	57,118	76,428	19,107	19,107	19,107	19,107
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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Seed Secondary School constructedProcuring service provider, constructing facilities, supervising facilities	Seed Secondary School constructedSeed Secondary School constructed	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)Preapring bidding documents, inviting for bids, evaluating bids, preparing contract documents	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	554,806	416,104	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	554,806	416,104	851,223	212,806	212,806	212,806	212,806

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:629 Obongi District

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Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	22 Primary and 2 secondary schools inspected and report producedPreparing monitoring checklist, conducting monitoring, preparing monitoring report	22 Primary and 2 secondary schools inspected and report produced22 Primary and 2 secondary schools inspected and report produced	Education institutions monitored and supervised.School inspection and monitoring	Education institutions monitored and supervised.	Education institutions monitored and supervised.	Education institutions monitored and supervised.	Education institutions monitored and supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,964	16,473	19,746	4,936	4,936	4,936	4,936
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,964	16,473	19,746	4,936	4,936	4,936	4,936

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools inspected and report preparedPreparing monitoring checklist, conducting monitoring visits and preparing monitoring	Secondary schools inspected and report preparedSecondary schools inspected and report prepared					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,689	31,267	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,689	31,267	0	0	0	0	0

Budget Output: 84 03Sports Development services

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Non Standard Outputs:	22 Schools supported to participate in Sub-county, regional and national competitions	22 Schools supported to participate in Sub-county, regional and national competitions	School sports skills developedMonitoring the school based co-curricular activities and sports. District team transported to regional and national festivals.					
	Preparing pupils for ball games, participating in ball games	Schools supported to participate in Sub-county, regional and national competitions						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	23,025	5,756	5,756	5,756	5,756	5,756
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	23,025	5,756	5,756	5,756	5,756	5,756

Budget Output: 84 05Education Management Services

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Non Standard Outputs:

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

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

Quarterly reports prepared and submitted, Annual workplan and budget prepared and submitted, staff appraised, national and regional workshops attended and technical support supervision conducted, Preparing training manual, conducting training, preparing training reports,

Quarterly reports prepared and submitted, Annual workplan and budget prepared and submitted, staff appraised, national and regional workshops attended and technical support supervision conducted,

Quarterly reports prepared and submitted, Annual workplan and budget prepared and submitted, staff appraised, national and regional workshops attended and technical support supervision conducted,

Quarterly reports prepared and submitted, Annual workplan and budget prepared and submitted, staff appraised, national and regional workshops attended and technical support supervision conducted,

Quarterly reports prepared and submitted, Annual workplan and budget prepared and submitted, staff appraised, national and regional workshops attended and technical support supervision conducted,

Wage Rec't:

59,528

44,646

89,528

22,382

22,382

22,382

22,382

Non Wage Rec't:

65,976

49,482

34,104

8,526

8,526

8,526

8,526

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

88,000

66,000

170,496

42,624

42,624

42,624

42,624

Total For KeyOutput

213,504

160,128

294,128

73,532

73,532

73,532

73,532

Vote:629 Obongi District

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

			<i>Education Systems strengthened , DRDIP sub-projects generated and fundedTraining and CPD done for teachers and SMCs. Education staff trained on data collection and management.</i>	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,988,939</i>	1,747,235	1,747,235	1,747,235	1,747,235
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	6,988,939	1,747,235	1,747,235	1,747,235	1,747,235
<i>Wage Rec't:</i>	2,183,951	1,637,964	<i>3,011,109</i>	752,777	752,777	752,777	752,777
<i>Non Wage Rec't:</i>	450,419	337,814	<i>452,268</i>	113,067	113,067	113,067	113,067
<i>Domestic Dev't:</i>	980,228	735,171	<i>8,081,952</i>	2,020,488	2,020,488	2,020,488	2,020,488
<i>External Financing:</i>	88,000	66,000	<i>170,496</i>	42,624	42,624	42,624	42,624
Total For WorkPlan	3,702,599	2,776,949	11,715,825	2,928,956	2,928,956	2,928,956	2,928,956

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Equipment repaired and maintainedConducting assessment, preparing job description	<i>District road equipment, vehicles and motorcycles repairedDistrict road equipment, vehicles and motorcycles repaired</i>	<i>Roads equipment, vehicles and motorcycles maintained1. Maintenance of roads equipment 2. Repair and maintenance of roads vehicles and motorcycles</i>	Repair and servicing of department road equipment, vehicles and motorcycles	Repair and servicing of department road equipment, vehicles and motorcycles	Repair and servicing of department road equipment, vehicles and motorcycles	Repair and servicing of department road equipment, vehicles and motorcycles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,910	10,433	13,910	3,478	3,478	3,478	3,478
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,910	10,433	13,910	3,478	3,478	3,478	3,478

Vote:629 Obongi District

FY 2021/22

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	District roads rehabilitated and maintained Conducting ADRICS, Preparing statements of requirements and rehabilitating roads	<i>District roads rehabilitated and maintained District roads rehabilitated and maintained</i>	<i>District roads office operated 1. Payment of staff salaries 2. Purchase of stationery for office use 3. Purchase of furniture 4. CPD training for staff 5. Staff welfare 6. Procurement of fuel for officers entitled 7. Electrical accessories maintenance 8. Water for office use</i>	1. Staff salaries paid 2. Stationery procured 3. Fuel and lubricants for office operations procured 4. Staff welfare provided 5.1 Report to URF submitted 6. Performance agreement with URF signed	1. Staff salaries paid 2. Stationery procured 3. Fuel and lubricants for office operations procured 4. Staff welfare provided 5.1 Report to URF submitted	1. Staff salaries paid 2. Stationery procured 3. Fuel and lubricants for office operations procured 4. Staff welfare provided 5.1 Report to URF submitted 6. 1 CPD attended	1. Staff salaries paid 2. Stationery procured 3. Fuel and lubricants for office operations procured 4. Staff welfare provided 5.1 Report to URF submitted 6. Furniture procured 7. AWP 2022-2023 submitted
Wage Rec't:	134,047	100,535	134,047	33,512	33,512	33,512	33,512
Non Wage Rec't:	24,603	18,452	25,212	6,303	6,303	6,303	6,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	158,650	118,988	159,259	39,815	39,815	39,815	39,815

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

Non Standard Outputs:	District Roads routinely maintained Training Road Gangs, Road Gangs maintaining roads	<i>District Roads routinely maintained District Roads routinely maintained</i>	<i>1- 4 DRC meetings conducted 2. One ADRICS activity conducted 1- Conducting quarterly road committee meetings 2. Conducting 1 ADRICS activity</i>	1- 1 DRC meeting conducted	1- 1 DRC meeting conducted 2-1 ADRICS activity conducted	1- 1 DRC meeting conducted	1- 1 DRC meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,600	12,450	21,040	5,260	5,260	5,260	5,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,600	12,450	21,040	5,260	5,260	5,260	5,260

Vote:629 Obongi District

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Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			4Conducting Road road conditions, designing and implementing, supervising and preparing reports Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained	4Community Access Roads in Aliba, Gimara and Itula Maintained. Urban Access Roads in Obongi Town Council maintained
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,366	81,274	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,366	81,274	0	0	0	0	0

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

Length in Km. of urban roads upgraded to bitumen standard			2Preparing statement of requirements, designing roads, implementing road worksObongi Town Council				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,576,679	1,182,509	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,576,679	1,182,509	0	0	0	0	0

Vote:629 Obongi District

FY 2021/22

Budget Output: 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			2				
Length in Km of District roads routinely maintained			1131. Recruitment of road gangs 2. Training of road gangs 3. Supervision of road gang activities 4. certification and payment of road gangs 113km of road routinely maintained	7.537.53	7.537.53	7.537.53	7.537.53
Non Standard Outputs:			District roads maintained.1. Routine manual maintenance of District and roads 2. Routine mechanized maintenance of District roads 3. Supervision of maintenance works	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	168,316	126,237	136,007	34,002	34,002	34,002	34,002
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	168,316	126,237	136,007	34,002	34,002	34,002	34,002

Budget Output: 81 59 District and Community Access Roads Maintenance

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	District road maintained by machinesAssessing the scope of work, designing the works executing the works	<i>District road maintained by machinesDistrict road maintained by machines</i>	<i>Rehabilitation of District and Obongi Town Council roads1. Rehabilitation of Orinya-BellamellingChiny road. 2. Sealing of Obongi Town Council roads 3. Supervision of road works</i>	1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	788,340	591,255	1,947,326	486,832	486,832	486,832	486,832
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	788,340	591,255	1,947,326	486,832	486,832	486,832	486,832

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>1. Office furniture procured1. Procurement of office furniture</i>	Office furniture procured	Office furniture procured	Office furniture procured	Office furniture procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	134,047	100,535	134,047	33,512	33,512	33,512	33,512
<i>Non Wage Rec't:</i>	331,794	248,846	196,169	49,042	49,042	49,042	49,042
<i>Domestic Dev't:</i>	2,365,019	1,773,764	1,953,326	488,332	488,332	488,332	488,332
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,830,860	2,123,145	2,283,542	570,886	570,886	570,886	570,886

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:629 Obongi District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Staff Monthly salary paid 01-DWO 01-Engineering Assistant 01-Driver	Staff Monthly salary paid for three months for (01-DWO, 01-Engineering Assistant and 01 Driver)Staff Monthly salary paid for three months for (01-DWO, 01-Engineering Assistant and 01 Driver)	1. General Monthly Staff salary paid 2. District Water Office operationalized 1. Payment of Monthly Staff salary 01-DWO 01-Engineering Assistant 01-Driver 2. Genrational Operation of District Water Office including Inland travels,Fuel and lubricants,Office ,Printer and stationary, Corperate ware,Airtime/Telec omunication,staff well fare,, Water bills and other Utilities	. General Monthly Staff salary paid,2. District Water Office operationalized	. General Monthly Staff salary paid,2. District Water Office operationalized	. General Monthly Staff salary paid,2. District Water Office operationalized	. General Monthly Staff salary paid,2. District Water Office operationalized
Wage Rec't:	31,817	23,863	31,817	7,954	7,954	7,954	7,954
Non Wage Rec't:	0	0	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,817	23,863	42,317	10,579	10,579	10,579	10,579

Budget Output: 81 02Supervision, monitoring and coordination

Vote:629 Obongi District

FY 2021/22

No. of supervision visits during and after construction

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

4

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

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

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

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

No. of District Water Supply and Sanitation Coordination Meetings

Vote:629 Obongi District

FY 2021/22

No. of water points tested for quality			100Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysisRisk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried	25Risk assessment at water points conducted Water Samples collected for physical and bacteriological test carried
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 Quarterly supervision and monitoring of projects before and after completion. Routine Technical Supervision of ongoing works carried out. Quarterly Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites Continuous Follow	<i>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</i>	<i>Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysisRoutine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites</i>	Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis

Vote:629 Obongi District

FY 2021/22

		up of Critical Requirements in WASH	<i>to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Quarterly supervision and monitoring of projects before and after completion. Routine Technical Supervision of ongoing works carried out. Quarterly Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites Continuous Follow up of Critical Requirements in WASH 50 No. Risk assessment at water points Water Samples collection for physical and bacteriological test and analysis</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

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

Vote:629 Obongi District

FY 2021/22

No. of water points rehabilitated	6Rehabilitation of 06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)06 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	106 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	206 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	206 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	106 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)
No. of water pump mechanics, scheme attendants and caretakers trained	2Training of Scheme Operators, Caretakers and Hand pump Mechanics Refresher Training of Water User targeting the rehabilitated boreholesScheme Operators, Caretakers and Hand pump Mechanics trained Water User refresher training conducted	2Scheme Operators, Caretakers and Hand pump Mechanics trained	2Scheme Operators, Caretakers and Hand pump Mechanics trained	2Scheme Operators, Caretakers and Hand pump Mechanics trained	2Scheme Operators, Caretakers and Hand pump Mechanics trained

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:

Day today operation of the District Water office supported the day today operation of the District Water office interms of: Fuel and Lubricants Stationary and Small Office Equipment Staff welfare T-Shirts and Officde Executive wear Airtime for coordination and Internet Utility bills-Water	<i>Day today operation of the District Water office supported the day today operation of the District Water office supported</i>	<i>Scheme Operators, Caretakers and Hand pump Mechanics trained Water User refresher training conducted Dissemination of critical requirements in WASH to the communityTrainin g of Scheme Operators, Caretakers and Hand pump Mechanics Refresher Training of Water User targeting the rehabilitated boreholes</i>	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,551	15,413	18,700	4,675	4,675	4,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	20,551	15,413	18,700	4,675	4,675	4,675

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>5Conducting Advocacy and Planning meeting at Sub County Level and District LevelAdvocacy and Planning at Sub County Level and District Level meetings Conducted</i>	1Advocacy and Planning at Sub County Level and District Level meetings Conducted	1Advocacy and Planning at Sub County Level and District Level meetings Conducted	2Advocacy and Planning at Sub County Level and District Level meetings Conducted	1Advocacy and Planning at Sub County Level and District Level meetings Conducted
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>1</i>				

Vote:629 Obongi District

FY 2021/22

No. of water and Sanitation promotional events undertaken	<i>1World Water Day Celebration ,</i>	1World Water Day Celebration ,	1World Water Day Celebration ,	1World Water Day Celebration ,	1World Water Day Celebration ,
	<i>Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day World Water Day Celebration ,</i>	Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day
	<i>Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day</i>				
No. of Water User Committee members trained	<i>6Training for WUCs of Rehabilitated BoreholesRefresher Training for WUCs of Rehabilitated Boreholes conducted</i>				
No. of water user committees formed.	<i>6 Training for WUCs of Rehabilitated BoreholesRefresher Training for WUCs of Rehabilitated Boreholes conducted</i>	2Refresher Training for WUCs of Rehabilitated Boreholes conducted	1Refresher Training for WUCs of Rehabilitated Boreholes conducted	2WUCs of Rehabilitated Boreholes conducted	1WUCs of Rehabilitated Boreholes conducted

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:

Community Based Management System Strengthened and Supported through Soft Ware Activities01 Advocacy and Planning Meeting 04 District Water and Sanitation Committee Meetings Training of Hand Pump Mechanics and Water User Committees Commissioning of Completed Priojects	<i>Community Based Management System Strengthened and Supported through Soft Ware ActivitiesCommuni ty Based Management System Strengthened and Supported through Soft Ware Activities</i>	<i>04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted WUCs for 06 Rehabilitated Boreholes trained Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign Conducting Advocacy and Planning meeting at Sub County Level and District Level Training for WUCs of Rehabilitated Boreholes Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day</i>	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted, WUCs for 06 Rehabilitated Boreholes trained, Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted, WUCs for 06 Rehabilitated Boreholes trained, Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted, WUCs for 06 Rehabilitated Boreholes trained, Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted, WUCs for 06 Rehabilitated Boreholes trained, Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,762	16,322	21,905	5,476	5,476	5,476	5,476
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,762	16,322	21,905	5,476	5,476	5,476	5,476

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Output Class: Lower Local Services

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

Non Standard Outputs:	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District/Aliba Sub County (Obongi SS and Igamara B/H) Itula Sub County (Kali and Palorinya West B/H) Gimara Sub County (Obogubu and Lionga South)	06 No. Boreholes Rehabilitated in Itula Aliba and Gimara Sub Counties in Obongi District	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	36,000	27,000	36,000	9,000	9,000	9,000	9,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	36,000	9,000	9,000	9,000	9,000

Output Class: Capital Purchases

Vote:629 Obongi District

FY 2021/22

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Construction of 02 Stance Drainable VIP Latrine with shelter at the Barracks02 Stance Drainable VIP Latrine with shelter constructed at the Barracks	202 Stance Drainable VIP Latrine with shelter constructed at the Barracks	202 Stance Drainable VIP Latrine with shelter constructed at the Barracks	202 Stance Drainable VIP Latrine with shelter constructed at the Barracks	202 Stance Drainable VIP Latrine with shelter constructed at the Barracks
Non Standard Outputs:			02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.Construction of 02 Stance Drainable VIP Latrine with shelter at the Barracks.	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	17,000	4,250	4,250	4,250	4,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,000	4,250	4,250	4,250	4,250

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construction of 01 Hybrid (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County.01 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	101 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	101 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	101 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.	101 (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara Sub County constructed.
Non Standard Outputs:	01 Hybrid (Solar		Extension of 5.3	Extension of 5.3	Extension of 5.3	Extension of 5.3	Extension of 5.3

Vote:629 Obongi District

FY 2021/22

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,Indiling a,and Dilokata respectively with 26 Villages in total) Construction of 01 Hybrid (Solar and Stand by Generator) Piped water supply scheme Phase 1 in Gimara

km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach Extension of 5.3km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach

km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach

km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach

km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach

km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County. Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach

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FY 2021/22

Sub County. Conducting Environmental social screening of all projects in WASH Sector. Assessment of Boreholes for rehabilitation and Preparation of B.O.Q/Technical standard Bid document Clearing of Retention for projects in FY2019/20 under SDG upon successful completion of the defect liability period. Water Quality monitoring , Samples collection and testing and Analysis of the general key Parameters of water quality Technical Supervision, Inspection works (Checks) and Quarterly Multi disciplinary sector Joint Monitoring carried out. Implementation of CLTS activities in 01 sub County (Aliba targeting 04 Parishes of Ewafa, Aringajobi,Indiling a,and Dilokata respectively with 26 Villages in total)	0	0	0	0	0	0	0
Wage Rec't:	0	0	0	0	0	0	0

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FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	306,741	230,055	215,787	53,947	53,947	53,947	53,947
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	306,741	230,055	215,787	53,947	53,947	53,947	53,947

Budget Output: 81 85Construction of dams

No. of dams constructed	<p><i>3Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented</i></p> <p><i>Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around</i></p> <p><i>Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP</i></p> <p><i>Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented</i></p> <p><i>Motorization of Lionga Central Borehole as a</i></p>						
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Vote:629 Obongi District

FY 2021/22

*Minin Solar
Powered system to
supply the District
Head quarters and
the community
around*

*Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP*

Non Standard Outputs:

*Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub
County
implemented
Motorization of
Lionga Central
Borehole as a
Minin Solar
Powered system to
supply the District
Head quarters and
the community
around
Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP
Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub*

Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub
County
implemented

Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub
County
implemented

Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub
County
implemented

Construction of
Liwa Piped Water
Supply Phase 2
under DRDIP in
Gimara Sub
County
implemented

Motorization of
Lionga Central
Borehole as a
Minin Solar
Powered system to
supply the District
Head quarters and
the community
around

Motorization of
Lionga Central
Borehole as a
Minin Solar
Powered system to
supply the District
Head quarters and
the community
around

Motorization of
Lionga Central
Borehole as a
Minin Solar
Powered system to
supply the District
Head quarters and
the community
around

Motorization of
Lionga Central
Borehole as a
Minin Solar
Powered system to
supply the District
Head quarters and
the community
around

Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP

Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP

Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP

Feasibility Study
and Re-Design of
Obongi Town
Council Piped
Water Supply
System and
Construction of
Phase 1 of the
project under
DRDIP

Vote:629 Obongi District

FY 2021/22

			County implemented Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around Feasibility Study and Re- Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,654,027	663,507	663,507	663,507	663,507
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,654,027	663,507	663,507	663,507	663,507
<i>Wage Rec't:</i>	31,817	23,863	31,817	7,954	7,954	7,954	7,954
<i>Non Wage Rec't:</i>	62,313	46,734	61,105	15,276	15,276	15,276	15,276
<i>Domestic Dev't:</i>	342,741	257,055	2,922,815	730,704	730,704	730,704	730,704
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	436,870	327,653	3,015,737	753,934	753,934	753,934	753,934

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:629 Obongi District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	3 field visits, Procurement of fuel, oil and lubricants meeting for ENRC 4 visits to ministry Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housing and Urban Development Procurement of stationeries Procurement of office equipmentProcure ment of fuel, oil and lubricants meeting for ENRC Travel to ministry Procurement of stationeries Procurement of office equipment	<i>3 field visits 1 meeting3 field visits 1 meeting</i>	<i>3 meetings 05 km of River Nile bank marked Sensitization on wetland and river bank restoration Marking of the bank of River Nile</i>	1 meeting conducted	1 meeting conducted 05 km of River Nile bank marked	1 meeting conducted	Not planned
Wage Rec't:	187,880	140,910	187,880	46,970	46,970	46,970	46,970
Non Wage Rec't:	5,140	3,855	7,228	1,807	1,807	1,807	1,807
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,020	144,765	195,108	48,777	48,777	48,777	48,777

Budget Output: 83 03Tree Planting and Afforestation

Vote:629 Obongi District

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Area (Ha) of trees established (planted and surviving)			<i>1cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments</i>	1acres established	1acres established	1acres established	1acres established
Number of people (Men and Women) participating in tree planting days			<i>100Benchmarking the supplied seedlings Travel inland People mobilized cultivation and planting Training of tree growers procurement of seedlings Procurement of tools and equipments Benchmarking the supplied seedlings</i>	25people mobilized	25people mobilized	25people mobilized	25people mobilized
Non Standard Outputs:	N/AN/A		<i>4 trainingsTraining of tree farmers on tree management and tree improvement.</i>	1 training conducted	1 training conducted	1 training conducted	1 training conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,024	768	<i>2,420</i>	605	605	605	605
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,024	768	2,420	605	605	605	605

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

No. of Agro forestry Demonstrations			<i>2Training of tree farmers in soil and water conservation</i>	1Acre	1Acre	1Acre	1Acre
			<i>Hectares</i>				

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No. of community members trained (Men and Women) in forestry management			<i>50Field visits to farmers Training of tree farmers in soil and water conservation, Farmers trained in forest conservation and management, training community on farmer manged natural regenerationpeople</i>	20People trained in Aliba, Gimara, Itula and Obongi Town Council	10People trained in Aliba, Gimara, Itula and Obongi Town Council	10People trained in Aliba, Gimara, Itula and Obongi Town Council	50 People trained in Aliba, Gimara, Itula and Obongi Town Council
Non Standard Outputs:			<i>4 trainings conducted Community meetings and practical demonstrations on soil and water conservation practices</i>	1 training conducted	1 training conducted	1 training conducted	1 training conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>4,180</i>	1,045	1,045	1,045	1,045
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	4,180	1,045	1,045	1,045	1,045

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>8Enforcement on laws and regulations Compliance monitoring and enforcement Inspections</i>	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council	2 Inspections visits conducted in Aliba, Itula, Gimara, Palorinya, Ewafa and Obongi Town Council
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Non Standard Outputs:		<i>Not planned</i>	<i>Not planned</i>	<i>4 inspections 3 meetings Compliance monitoring and enforcement of illegal activities Community sensitization in forestry laws and regulations</i>	1 inspection conducted 1 meeting conducted	1 inspection conducted 1 meeting conducted	1 inspection conducted 1 meeting conducted	1 inspection conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,777	1,333	4,465	1,116	1,116	1,116	1,116	1,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,777	1,333	4,465	1,116	1,116	1,116	1,116	1,116

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			100community meetings on wetland management, formation of watershed committees Mobilization of the ENR committee members Formation and training of Environment and Natural Resources Committes	25people mobilized and trained	25mobilized and trained	25mobilized and trained	25mobilized and trained
Non Standard Outputs:		Not plannedNot planned	People trained 4 meetings conducted Community sensitization on wetland policies, regulation and guidelines and management	1 meeting conducted	1 meeting conducted	1 meeting conducted	1 meeting conducted
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	3,002	751	751	751	751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,002	751	751	751	751

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		<i>Ilive fencing and marking Report production Sensitization meetings Training of wetland users,mobilization and awareness campaigns wetland compliance monitoring</i>	1hectare	1hectare	1hectare	1hectare
No. of Wetland Action Plans and regulations developed		<i>20Report production Sensitization meetings Training of wetland users, mobilization and awareness campaigns wetland compliance monitoringInspections Action plans</i>	5Inspections conducted	5Inspections conducted	5Inspections conducted	5Inspections conducted
Non Standard Outputs:	<i>Not plannedNot planned</i>	<i>5 km of River Nile marked 4 community awareness conducted Sensitization on wetland and river bank restoration Marking of the bank of River Nile</i>	1 community awareness conducted	1 community awareness conducted 5 km of River Nile marked	1 community awareness conducted	1 community awareness conducted

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,787	947	947	947	947
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,787	947	947	947	947

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150sensitization meetings, Attending National Regional workshops, meetings and Quarterly Consultative meetings to NEMA Induction of Environment and Natural Resources Committees at Lower Local Government people sensitized meetings and Radio talk shows Awareness campaigns Travel to ministry Attending National Regional workshops, meetings and Quarterly Consultative meetings to NEMA Induction of Environment and Natural Resources Committees at Lower Local Government	40people trained	4020 women and 20 men trained	40people trained	3020 men and 20 women trained
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Non Standard Outputs:			Four meetings conducted Conduct four community sensitization and awareness meetings on climate change, mitigation and adaptation, bush burning and waste management	1 meeting conducted	1 meeting conducted	1 meeting conducted	1 meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,349	1,762	2,998	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,349	1,762	2,998	750	750	750	750

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			8monitoring on environmental compliance,monitoring ,regional workshops,report production,requisiti ons, enforcement,traini ng of communities	2field visits conducted	2Field visits conducted	2Field visits conducted	2Field visits conducted
Non Standard Outputs:			4 environmental monitoring and inspections conducted Conduct environmental monitoring and inspections	1 environmental monitoring and inspections conducted	1 environmental monitoring and inspections conducted	1 environmental monitoring and inspections conducted	1 environmental monitoring and inspections conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,859	1,395	2,301	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,859	1,395	2,301	575	575	575	575
Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			05Surveying of institutional lands Training of Area land committees, Local Physical Planning Committee refresher trained (1.418) Report production regional workshops government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops	1Government 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	1Government 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	2Government 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	1Government institutions surveyed and titled Lands inspections done and reports 3 Government Institutional lands surveyed and titled (4.5M); Local Physical Planning Committee refresher trained (1.418), ministry visit,regional workshops
Non Standard Outputs:			2 trainings organized 4 inland travels conducted Organize trainings for area land committees Travel to the ministry to submit applications and technical assistance.	1 training conducted 1 inland travel conducted	1 training conducted 1 inland travel conducted	1 training conducted	1 training conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,976	1,482	2,954	738	738	738	738
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,976	1,482	2,954	738	738	738	738
<i>Budget Output: 83 11Infrastructure Planning</i>							

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Non Standard Outputs:

Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housindg and Urban Development Travel inland Field visits,development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed	Attending National Regional workshops, meetings and Quarterly Consultative meetings to Ministry of Lands Housindg and Urban Development Travel inland Field visits,development of physical development plan for Obongi Town Council and other growth centres, procurement plan and requisitions, consultant identified and contract signed	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	12 physical planning committee meetings conducted (LPPC) 4 physical planning committee meetings conducted (DPPC) 4 travel in land conducted Conduct Physical Planning Committee Meetings (LPPC) Conduct Physical Planning Committee Meetings (DPPC) Travel in land to submit approved physical planning reports	3 physical planning committee meetings conducted (LPPC) 1 physical planning committee meetings conducted (DPPC) 1 travel in land conducted	3 physical planning committee meetings conducted (LPPC) 1 physical planning committee meetings conducted (DPPC) 1 travel in land conducted	3 physical planning committee meetings conducted (LPPC) 1 physical planning committee meetings conducted (DPPC) 1 travel in land conducted	3 physical planning committee meetings conducted (LPPC) 1 physical planning committee meetings conducted (DPPC) 1 travel in land conducted
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,477	1,108	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,477	1,108	6,500	1,625	1,625	1,625	1,625

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>200 community groups supported in environmental restoration activities.Support community groups in environmental restoration projects</i>	<i>50 community groups supported in environmental restoration projects</i>	<i>50 community groups supported in environmental restoration projects</i>	<i>50 community groups supported in environmental restoration projects</i>	<i>50 community groups supported in environmental restoration projects</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,171,278	1,042,820	1,042,820	1,042,820	1,042,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,171,278	1,042,820	1,042,820	1,042,820	1,042,820
<i>Wage Rec't:</i>	187,880	140,910	187,880	46,970	46,970	46,970	46,970
<i>Non Wage Rec't:</i>	24,602	18,452	39,834	9,958	9,958	9,958	9,958
<i>Domestic Dev't:</i>	0	0	4,171,278	1,042,820	1,042,820	1,042,820	1,042,820
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	212,482	159,362	4,398,992	1,099,748	1,099,748	1,099,748	1,099,748

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	N/A		<i>Women, youth and children groups mobilized and supported Groups trained and backstoppedWomen, youth and children groups mobilized and supported Groups trained and backstopped</i>	Women, youth and children groups mobilized and supported Groups trained and backstopped	Women, youth and children groups mobilized and supported Groups trained and backstopped	Women, youth and children groups mobilized and supported Groups trained and backstopped	Women, youth and children groups mobilized and supported Groups trained and backstopped
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

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Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4Community Development Workers Coordination Meeting, Monitoring and Support Supervision	Community Development Workers recruited and deployed to Lower Local GovernmentsCommunity Development Workers recruited and deployed to Lower Local Governments	7 community workers supported to mobilize and train groups and individuals7 community workers supported to mobilize and train groups and individuals	7 community workers supported to mobilize and train groups and individuals	7 community workers supported to mobilize and train groups and individuals	7 community workers supported to mobilize and train groups and individuals	7 community workers supported to mobilize and train groups and individuals
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	630	473	2,316	579	579	579	579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	630	473	2,316	579	579	579	579

Budget Output: 81 05Adult Learning

No. FAL Learners Trained		13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors13 FAL centers and Instructors trained on Key Family Care Practices. Provision of Incentives to FAL Instructors	13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors
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Non Standard Outputs:	IncentivesPayment of incentives to 20 FAL Instructors		<i>FAL Instructors paid, Communities sensitized on Key family practicesPayment to FAL instructors. Training of FAL Instructors on the Key Family Care practices</i>	FAL Instructors paid, Communities sensitized on Key family practices	FAL Instructors paid, Communities sensitized on Key family practices	FAL Instructors paid, Communities sensitized on Key family practices	FAL Instructors paid, Communities sensitized on Key family practices
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,026	1,519	<i>1,780</i>	445	445	445	445
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,026	1,519	1,780	445	445	445	445

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	News Provided Supply of new materials and update	<i>One public library supportedOne public library supported</i>	<i>Quarterly News papers and News letters suppliedQuarterly News papers and News letters supplied</i>	Quarterly News papers and News letters supplied	Quarterly News papers and News letters supplied	Quarterly News papers and News letters supplied	Quarterly News papers and News letters supplied
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	466	350	<i>380</i>	95	95	95	95
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	466	350	380	95	95	95	95

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained Support to Departments and LLG on Gender and Equity Planning and Budgeting Conducting of Gender Audit to ascertain level of gender integration Conducting Community Dialogue Meeting on GBV Training of staff on GBV Community sensitization of GBV	<i>Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained Gender Mainstreamed Gender Audit Conducted Dialogue Meeting held Community Sensitized Staff Trained</i>	<i>Projects and work plans audited for compliance to gender equity and gender compactsProjects and work plans audited for compliance to gender equity and gender compacts</i>	Projects and work plans audited for compliance to gender equity and gender compacts	Projects and work plans audited for compliance to gender equity and gender compacts	Projects and work plans audited for compliance to gender equity and gender compacts	Projects and work plans audited for compliance to gender equity and gender compacts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,730	683	683	683	683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	10,000	7,500	57,240	14,310	14,310	14,310	14,310
Total For KeyOutput	12,000	9,000	59,970	14,993	14,993	14,993	14,993

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

4Conduct awareness on child protection Register children cases, handle and make follow up Resettling of Children Finding place for abandoned children Representing Children in Conflict with Law Awareness Raised Cases Registered, settled and Followed Children Resettled Abandoned Children refereed Children in Conflict with law represented

4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council

4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council

4Aliba, Itula, Palorinya, Ewafa, Gimara and Obongi Town Council

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

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Non Standard Outputs:

Peer groups trained Advocacy conducted Awareness meeting conducted Staff trained on VACiS CPC formed and Training Formation and training of peer groups Conducting advocacy on children rights and responsibilities Conducting community dialogue meeting child abuse Training of staff on VACiS/H Formation and Training on CPC and Para-social Workers

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

Communities sensitized on child protection issues and para-social workers meetings conducted on quarterly basisCommunities sensitized on child protection issues and para-social workers meetings conducted on quarterly basis

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,780	445	445	445	445
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	6,000	4,500	293,354	73,338	73,338	73,338	73,338
Total For KeyOutput	7,500	5,625	295,134	73,783	73,783	73,783	73,783

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

4Conducting Youth Council Meeting Youth Council Meeting Conducted

4Aliba, Itula, Gimara and Obongi Town Council

4Aliba, Itula, Gimara and Obongi Town Council

4Aliba, Itula, Gimara and Obongi Town Council

4Aliba, Itula, Gimara and Obongi Town Council

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Non Standard Outputs:

Youths Mobilized Youth groups formed	<i>Youths Mobilized Youth groups formed</i>	<i>Quarterly Youth Council meetings conducted. Youth projects monitored</i>	Quarterly Youth Council meetings conducted. Youth projects monitored	Quarterly Youth Council meetings conducted. Youth projects monitored	Quarterly Youth Council meetings conducted. Youth projects monitored	Quarterly Youth Council meetings conducted. Youth projects monitored
International Youth Day Celebrated	<i>International Youth Day Celebrated</i>	<i>Quarterly Youth Council meetings conducted. Youth projects monitored</i>				
Monitoring Conducted	<i>Monitoring Conducted</i>	<i>Quarterly Youth Council meetings conducted. Youth projects monitored</i>				
Mobilizing Youths for Development Programmes and Projects Formation of Youth groups	<i>Mobilized Youth groups formed</i>	<i>Quarterly Youth Council meetings conducted. Youth projects monitored</i>				
Monitoring of Youth related activities monitored	<i>Monitoring Conducted</i>	<i>Quarterly Youth Council meetings conducted. Youth projects monitored</i>				
Celebration of International Youth Day						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,652	1,239	2,340	585	585	585
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,652	1,239	2,340	585	585	585

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4Conducting assessment for assistive device for PWD & Older Person Conduction awareness on care and support for PWD & PWD # of PWD & Elderly Assessed # of Awareness raised

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Non Standard Outputs:			<i>01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted.</i>	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,415	2,561	2,722	681	681	681	681
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,415	2,561	2,722	681	681	681	681

Budget Output: 81 11Culture mainstreaming

Non Standard Outputs:		Cultural sites mapped Meetings Conducted History RecordedMapping of cultural sites and institutions Conducting meeting with Cultural Leaders and Clan Leaders Profiling of the different cultures	<i>Cultural sites mapped Meetings Conducted History RecordedCultural sites mapped Meetings Conducted History Recorded</i>	<i>6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders</i>	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,888	472	472	472	472
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,888	472	472	472	472

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Budget Output: 81 12Work based inspections

Non Standard Outputs:	Coordination with Ministry Conducted Work place mapped Work Place Inspected Organization supported to register work place Organization support to acquire occupational permit Workers Union supported Conduct coordination with Ministry Mapping of Work Place Inspection of work place Support Organization to acquire occupational permit Sensitizing employers on works right Provide support in strengthening workers union Support organization to register work place		Work places inspected to ensured conformity to National Standards and guidelinesWork places inspected to ensured conformity to National Standards and guidelines	Work places inspected to ensured conformity to National Standards and guidelines	Work places inspected to ensured conformity to National Standards and guidelines	Work places inspected to ensured conformity to National Standards and guidelines	Work places inspected to ensured conformity to National Standards and guidelines
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,350	838	838	838	838
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	6,760	1,690	1,690	1,690	1,690
Total For KeyOutput	2,500	1,875	10,110	2,528	2,528	2,528	2,528

Budget Output: 81 13Labour dispute settlement

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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 Sensitizing communities on labour laws and regulations Labour cases registered and handled Referral and representing workers in Court Enforcing of Workers Compensation Celebration of International Labour Day Arbitrating and reconciling employers and employees		01 International Labour Day Celebrated, 10 Labour disputes settled.01 International Labour Day Celebrated, 10 Labour disputes settled.	01 International Labour Day Celebrated, 10 Labour disputes settled.	01 International Labour Day Celebrated, 10 Labour disputes settled.	01 International Labour Day Celebrated, 10 Labour disputes settled.	01 International Labour Day Celebrated, 10 Labour disputes settled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,212	553	553	553	553
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	56,778	14,195	14,195	14,195	14,195
Total For Key Output	1,500	1,125	58,990	14,748	14,748	14,748	14,748

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	4Organize for Quarterly Women Council Meeting with LLG Women CouncilMeetings Held
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Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	N/A		4 women council meetings organized. supervised and monitored women projects in the communities.4 women council meetings organized. supervised and monitored women projects in the communities	4 women council meetings organized. supervised and monitored women projects in the communities.	4 women council meetings organized. supervised and monitored women projects in the communities.	4 women council meetings organized. supervised and monitored women projects in the communities.	4 women council meetings organized. supervised and monitored women projects in the communities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,160	870	2,094	524	524	524	524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,160	870	2,094	524	524	524	524

Budget Output: 81 16Social Rehabilitation Services

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	Children in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supportedChildren in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supported	Children in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supported	Children in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supported	Children in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supported	Children in Conflicts with the law cases arbitrated. community sensitized on child abuse and neglect cases. GBV abused children referred and those with difficult conditions supported
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Vote:629 Obongi District

FY 2021/22

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
Registration of
referral of child
rehabilitation cases
Conducting
Community Social
Rehabilitation
awareness
Registration of
Probation cases
handling, referral &
follow up
Registered Child
neglect cases,
tracing placing and
settlement Support
and Monitoring of
monitoring of Child
institution and
organization
Monitoring of
Community Service
offenders
Celebration of
African Children
Advocacy and
Planning Meeting
Community
Awareness and
Sensitization
Meeting Engage
DOVCC/SOVCCS
on plight of OVC
Training of para
social workers on
child protection



Vote:629 Obongi District

FY 2021/22

		case management and review meeting Monitor and support children at risk of abuse to other essential services						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,391	4,793	5,690	1,423	1,423	1,423	1,423	1,423
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,391	4,793	5,690	1,423	1,423	1,423	1,423	1,423

Budget Output: 81 17Operation of the Community Based Services Department

Vote:629 Obongi District

FY 2021/22

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 Conducting Coordination meeting Conducting coordination with the ministry Attending Regional meeting Preparation of CBS Annual Plan and Budget Preparing Quarterly Department Reports Community mobilization to embrace development Monitoring Community Programmes and Projects Supervision, Monitoring and Appraisal of Staff

Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.**Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.**

Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.

Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.

Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.

Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.

Wage Rec't: 89,388

67,041

89,388

22,347

22,347

22,347

22,347

Non Wage Rec't: 12,213

9,160

8,074

2,019

2,019

2,019

2,019

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,601	76,201	97,462	24,366	24,366	24,366	24,366

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Sub Project Generated Sub Project funded Beneficiaries Trained Generation of Sub Projects Funding of Approved Sub Projects Training of Beneficiary Monitoring of groups						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	359,594	269,696	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	359,594	269,696	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/AN/A	<i>Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities. Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities</i>	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,483,411	870,853	870,853	870,853	870,853
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,483,411	870,853	870,853	870,853	870,853
<i>Wage Rec't:</i>	89,388	67,041	89,388	22,347	22,347	22,347	22,347
<i>Non Wage Rec't:</i>	36,953	27,715	39,856	9,964	9,964	9,964	9,964
<i>Domestic Dev't:</i>	359,594	269,696	3,483,411	870,853	870,853	870,853	870,853
<i>External Financing:</i>	16,000	12,000	414,132	103,533	103,533	103,533	103,533
Total For WorkPlan	501,934	376,451	4,026,787	1,006,697	1,006,697	1,006,697	1,006,697

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

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 submittedPreparing staff list to be incorporated into Payroll, Verifying payroll for accuracy, liaising with Principal Human Resource on matters of	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 submitted2 Staff remunerated for 12 months, 6 National and Regional workshops ,meetings and seminars attended	4 Quarterly Performance reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 24 National and Regional workshops, seminars and meetings attendedTraining of heads of departments, orientation of staff on planning and budgeting, preparing draft and final budgets, mentoring staff, submitting documents	One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops, seminars and meetings attended	One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops, seminars and meetings attended	One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops, seminars and meetings attended	One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops, seminars and meetings attended
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Vote:629 Obongi District

FY 2021/22

human resource, organizing staff appraisal meetings, preparing for regional meetings, Training staff on Programme Based System, 4 Quarterly reports for FY 2020 -2021 prepared and submitted to Ministry of Finance, Planning and Economic Development			<i>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</i>				
Wage Rec't:	86,400	64,800	86,400	21,600	21,600	21,600	21,600
Non Wage Rec't:	12,248	9,186	14,244	3,561	3,561	3,561	3,561
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,648	73,986	100,644	25,161	25,161	25,161	25,161

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			12Obongi District HeadquartersObongi District Headquarters	3Obongi District Headquarters	3Obongi District Headquarters	3Obongi District Headquarters	3Obongi District Headquarters
No of qualified staff in the Unit			2Obongi District HeadquartersObongi District Headquarters	2Obongi District Headquarters	2Obongi District Headquarters	2Obongi District Headquarters	2Obongi District Headquarters
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Vote:629 Obongi District

FY 2021/22

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and copies produced and circulated Collecting data, Analyzing Data, Preparing the statistical abstract, Printing statistical abstract,distributing	<i>Statistical Abstract prepared and copies produced and circulated</i> <i>Statistical Abstract prepared and copies produced and circulated</i>	<i>District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders developing data collection tools/ checklist, Collecting data, analyzing data, preparing abstract, submitting, conducting field visit, preparing project profiles, printing and circulating to stakeholders</i>	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	19,000	4,750	4,750	4,750	4,750
Total For KeyOutput	4,000	3,000	23,000	5,750	5,750	5,750	5,750

Budget Output: 83 04Demographic data collection

Vote:629 Obongi District

FY 2021/22

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	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	28,929	21,696	20,000	5,000	5,000	5,000
Total For KeyOutput	32,429	24,321	23,500	5,875	5,875	5,875

Budget Output: 83 05Project Formulation

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:	Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projectsPreparing updates for all projects, conducting environmental social screening and preparing reports	<i>Project Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projectsProject Profiles Developed for planned projects, Project sites handed over, Environmental social screening conducted for projects</i>	<i>Project Management Committees formed and trained, District Budget prepared and submitted, Preparing training manual, organizing training reports, inducting staff on budget tpreparation</i>	Project Management Committees formed and trained, District Budget prepared and submitted,	Project Management Committees formed and trained, District Budget prepared and submitted,	Project Management Committees formed and trained, District Budget prepared and submitted,	Project Management Committees formed and trained, District Budget prepared and submitted,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,500	875	875	875	875

Budget Output: 83 06Development Planning

Vote:629 Obongi District

FY 2021/22

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	<i>District Budget Conference organized and report produced, Lower Local Governments supported in Development planning, Strategic linkages and coordination within and without district established, Community Engagement meetings conducted to implement District Development Plan</i>	<i>District Budget Conference organized , 6 Lower Local Governments supported in Preparation,Strategic linkages within district and external stakeholders developed and sustained, 4 Quarterly high level forum meetings organized Preparing materials for budget conference, organizing budget conference, developing materials for supporting lower local governments, organizing field visits to lower local governments, preparing field visit reports, preparing invitation for high level forum meetings, organizing the forum meetings, preparing forum meeting minutes</i>	District Budget Conference organized , 6 Lower Local Governments supported in Budget Preparation,Strategic linkages within district and external stakeholders developed and sustained, 1 Quarterly high level forum meeting organized	District Budget Conference organized , 6 Lower Local Governments supported in Budget Preparation,Strategic linkages within district and external stakeholders developed and sustained, 1 Quarterly high level forum meeting organized	District Budget Conference organized , 6 Lower Local Governments supported in Budget Preparation,Strategic linkages within district and external stakeholders developed and sustained, 1 Quarterly high level forum meeting organized	District Budget Conference organized , 6 Lower Local Governments supported in Budget Preparation,Strategic linkages within district and external stakeholders developed and sustained, 1 Quarterly high level forum meeting organized
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	13,000	3,250	3,250	3,250
Domestic Dev't:	4,000	3,000	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,000	3,250	3,250	3,250

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Budget Output: 83 07Management Information Systems

Vote:629 Obongi District

FY 2021/22

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 Developing harmonized data base, training heads of departments of harmonized data base, collecting data , developing Monitoring and evaluation indicators, disseminating the monitoring and evaluation indicators and preparing district specific synthesis report, Training and Orientation of New Heads of Departments and other staff on PBS Supporting Primary and Secondary Head Teachers on Enrollment	<i>Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders</i> <i>Harmonized Data base established and functional, Monitoring and evaluation indicators developed and data collected, District specific synthesis report developed and shared with stakeholders</i>	<i>Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registersDevelopin g training guide, developing data collection checklist, collecting data, analyzing data, disseminating data, developing tools for updating asset register, training head teachers on school enrollment, entering school enrollment data, training on mock assessment, conducting mock assessment preparing mock assessment</i>	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	23,000	17,250	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	16,000	4,000	4,000	4,000	4,000

Budget Output: 83 08Operational Planning

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 budgetsTraining and technical backstopping of Lower Local Governments, Mentoring of Heads of Departments	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 budgetsLower Local Governments of Aliba, Itula, Gimara, Obongi Town Council supported in Evolving Annual workplans and budgets, Heads of Departments supported to evolve annual workplans and budgets	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentoredDevelopin g training manual, organizing training, conducting training and mentoring, preparing training reports, follow up of training and mentoring	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	9,500	2,375	2,375	2,375	2,375

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:629 Obongi District

FY 2021/22

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 Prepare for monitoring visits, preparing monitoring and evaluation check list, preparing reports and submitting to responsible persons	<i>One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken One Monitoring and Evaluation visit conducted, One Monitoring report prepared and submitted to District Executive Committee, Standing Committees responsible for Planning and Finance, Reports discussed and remedial action taken</i>	<i>4 Quarterly joint monitoring visits conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report preparedPreparing monitoring checklist, preparing invitation letters, conducting joint monitoring, preparing reports, conducting community engagements, preparing reports, conducting annual evaluation and preparing progress reports</i>	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,500	625	625	625
Domestic Dev't:	18,021	13,516	13,031	3,258	3,258	3,258
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	20,521	15,391	15,531	3,883	3,883	3,883	3,883
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:			<i>Quarterly Project specific monitoring visit conducted and report preparedPreparing project specific checklist, conducting monitoring, preparing monitoring reports</i>	Project specific monitoring visit conducted and report prepared	Project specific monitoring visit conducted and report prepared	Project specific monitoring visit conducted and report prepared	Project specific monitoring visit conducted and report prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	86,400	64,800	86,400	21,600	21,600	21,600	21,600
<i>Non Wage Rec't:</i>	67,248	50,436	70,244	17,561	17,561	17,561	17,561
<i>Domestic Dev't:</i>	22,021	16,516	18,031	4,508	4,508	4,508	4,508
<i>External Financing:</i>	28,929	21,696	39,000	9,750	9,750	9,750	9,750
Total For WorkPlan	204,597	153,448	213,675	53,419	53,419	53,419	53,419

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	2 Staff remunerated for 12 months, annual work plans prepared and submitted, 12 departmental meetings conducted, Continuous professional training attended	2 Staff remunerated for 3 months, annual work plans prepared and submitted, 3 departmental meetings conducted, professional training attended	2 staff remunerated for 12 months , 12 departments audited for all four quarters, 4 quarterly reports prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development
Wage Rec't:	25,524	19,143	28,524	7,131	7,131	7,131	7,131
Non Wage Rec't:	4,500	3,375	5,974	1,494	1,494	1,494	1,494
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,024	22,518	34,498	8,625	8,625	8,625	8,625

Budget Output: 82 02Internal Audit

Vote:629 Obongi District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports		<i>Engagement schedules Actual auditing Raising management letter Issuing of quarterly reportsObongi District Head Quarters</i>						
No. of Internal Department Audits		<i>Preparing reports, submitting reportsObongi District Head Quarters</i>						
Non Standard Outputs:		N/AN/A						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,567	5,675	8,961	2,240	2,240	2,240	2,240
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	7,567	5,675	8,961	2,240	2,240	2,240	2,240

Vote:629 Obongi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

*Value for money
audit conducted,
Human Resource
audit conducted,
procurement audit
conducted,
Institutions
(schools and
Health facilities)
audited, Lower
Local Governments
auditedPreparing
audit scope,
conducting audit,
preparing audits,
submitting audit
reports to Councils
and Accounting
Officer*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	25,524	19,143	<i>28,524</i>	7,131	7,131	7,131	7,131
<i>Non Wage Rec't:</i>	12,067	9,050	<i>14,936</i>	3,734	3,734	3,734	3,734
<i>Domestic Dev't:</i>	0	0	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	37,591	28,193	58,460	14,615	14,615	14,615	14,615

Vote:629 Obongi District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:629 Obongi District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		0N/A	Not planned	Not planned	Not planned	Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council		4Training of traders in business skills in the four sub counties of Aliba, Obongi Town Council, Gimara and Itula Sub Counties				
Non Standard Outputs:	N/A	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groupsConduct four trainings of traders on business skills. Establish four business organizations Provide technical support to 75 business groups	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,321	1,580	1,580	1,580
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,321	1,580	1,580	1,580

Budget Output: 83 02Enterprise Development Services

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:

		<i>Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained enhance value addition in key growth opportunities enhance LED activities by through petrol station construction operation and maintaince of petrol station</i>	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,774	3,193	3,193	3,193
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	12,774	3,193	3,193	3,193

Budget Output: 83 03Market Linkage Services

Non Standard Outputs:

		<i>Marketing information system developed Develop product information system to improve marketing</i>	Marketing information system developed	Marketing information system developed	Marketing information system developed	Marketing information system developed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,774	693	693	693
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:629 Obongi District

FY 2021/22

Total For KeyOutput	0	0	2,774	693	693	693	693
Budget Output: 83 04Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			<i>41 cooperative group supervised</i>	1Obongi District	1Obongi District	1Obongi District	1Obongi District
No. of cooperative groups mobilised for registration			<i>2010 cooperative groups mobilized for registration</i>	5Obongi District	5Obongi District	5Obongi District	5Obongi District
Non Standard Outputs:	120 village saving groups sensitized	<i>30 village saving groups sensitized30 village saving groups sensitized</i>	<i>4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored strengthen local savings and credit through registration of cooperative societies</i>	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,434	1,108	1,108	1,108	1,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	4,434	1,108	1,108	1,108	1,108

Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	<i>establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district Mapping of tourist sites developing of tourist sites operationalization of tourist sites establishment of Obongi district tourist web site</i>	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district
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Vote:629 Obongi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,774	943	943	943	943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,774	943	943	943	943

Budget Output: 83 06Industrial Development Services

No. of opportunites identified for industrial development			<i>4Preparing checklist, selecting groups and supportingObongi District</i>	1Obongi District	1Obongi District	1Obongi District	1Obongi District
No. of producer groups identified for collective value addition support			<i>4preparing selection criteria, conducting community meetingsObongi District</i>	1Obongi District	1Obongi District	1Obongi District	1Obongi District
Non Standard Outputs:	<i>Not planned</i>	<i>Not planned</i>	<i>Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups Capacity building for local firms Access to affordable and sustainable financing Training of Producers groups on Value addition</i>	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,003	4,502	2,660	665	665	665	665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,003	4,502	2,660	665	665	665	665

Budget Output: 83 07Sector Capacity Development

Vote:629 Obongi District

FY 2021/22

Non Standard Outputs:			Staff Salary paid	Staff Salary paid	Staff Salary paid	Staff Salary paid
			<i>Staff Salary paid</i>			
<i>Wage Rec't:</i>	0	0	26,161	6,540	6,540	6,540
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	26,161	6,540	6,540	6,540

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:		Three Staff remunerated for 12 months, Preparing staff payroll, entering staff , conducting staff appraisal,	Three Staff remunerated for 3 months, Three Staff remunerated for 3 months,					
Wage Rec't:	19,168	14,376	0	0	0	0	0	
Non Wage Rec't:	8,278	6,208	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	27,446	20,584	0	0	0	0	0	

Output Class: Capital Purchases

Vote:629 Obongi District

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	One petrol station constructed and operatioalized	<i>One petrol station constructed and operatioalized One petrol station constructed and operatioalized</i>						
	Preparing statement of requirements, preparing procurement requisition, participating in procurement process							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	46,167	34,625	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	46,167	34,625	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,353,737	338,434	338,434	338,434	338,434	338,434
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,353,737	338,434	338,434	338,434	338,434	338,434

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:			<i>Two markets constructed and two rehabilitated</i>	Two markets constructed and two rehabilitated	Two markets constructed and two rehabilitated	Two markets constructed and two rehabilitated	Two markets constructed and two rehabilitated	
			<i>Preparing bidding documents, contracting, conducting assessments</i>					
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	19,168	14,376	26,161	6,540	6,540	6,540	6,540
<i>Non Wage Rec't:</i>	17,781	13,335	32,735	8,184	8,184	8,184	8,184
<i>Domestic Dev't:</i>	46,167	34,625	1,403,737	350,934	350,934	350,934	350,934
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,116	62,337	1,462,633	365,658	365,658	365,658	365,658

N/A