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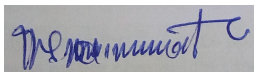
# Vote:629 Obongi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ouma Charles - Chief Administrative Officer Obongi*

**Date: 03/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	700,000	144,974	21%
<b>Discretionary Government Transfers</b>	4,396,527	630,818	14%
<b>Conditional Government Transfers</b>	8,941,581	2,751,900	31%
<b>Other Government Transfers</b>	25,738,257	2,417,100	9%
<b>External Financing</b>	2,210,497	290,790	13%
<b>Total Revenues shares</b>	<b>41,986,862</b>	<b>6,235,582</b>	<b>15%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,763,075	593,838	261,903	21%	9%	44%
Finance	242,352	53,367	29,180	22%	12%	55%
Statutory Bodies	359,872	85,465	67,694	24%	19%	79%
Production and Marketing	2,779,981	313,846	112,803	11%	4%	36%
Health	8,570,325	1,032,130	751,470	12%	9%	73%
Education	11,715,825	1,327,574	703,517	11%	6%	53%
Roads and Engineering	2,379,148	146,001	58,600	6%	2%	40%
Water	3,015,737	113,186	20,951	4%	1%	19%
Natural Resources	4,398,992	358,814	342,461	8%	8%	95%
Community Based Services	4,026,787	93,815	45,623	2%	1%	49%
Planning	213,675	39,304	25,312	18%	12%	64%
Internal Audit	58,460	13,498	12,377	23%	21%	92%
Trade Industry and Local Development	1,462,633	2,009,473	2,004,989	137%	137%	100%
<b>Grand Total</b>	<b>41,986,862</b>	<b>6,180,312</b>	<b>4,436,882</b>	<b>15%</b>	<b>11%</b>	<b>72%</b>
<i>Wage</i>	7,529,298	1,882,324	1,280,637	25%	17%	68%
<i>Non-Wage Recurrent</i>	2,811,910	938,585	607,553	33%	22%	65%
<i>Domestic Devt</i>	29,435,158	3,068,612	2,363,915	10%	8%	77%
<i>Donor Devt</i>	2,210,497	290,790	184,777	13%	8%	64%

## Vote:629 Obongi District

## Quarter1

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Planned revenue of Uganda Shillings 41,986,862,000 and overrun was Uganda Shillings 6,235,582,000 (15%). This is a very low receipt and major reasons for underperformance include; low local revenue collection only at twenty percent. The Discretionary Government Transfers as well performed below par due to non-release of DDEG- USMID Refugee Window by Ministry of Lands, Housing and Urban Development and DRDIP funds from Office of the Prime Minister Out of Uganda Shillings 6,235,582,000 received, Uganda Shillings 6,178,312,000 (99.1%) was actual disbursement to Departments and there was a balance of Local Revenue of Uganda Shillings 57,270,000 (0.9%) was left on District Collection Account due to late revenue returns from Lower Local Governments Out of the total amount of Uganda Shillings 6,178,312,000 disbursed to departments only Uganda Shillings 4,436,882,000 (72%) was spent. This very low performance was due to delayed recruitment of staff, delayed submission of the procurement requisitions by Heads of Department Out of the annual total planned wage of Uganda Shillings 7,529,298,000, only Uganda Shillings 1,882,324,000 (25%) was disbursed to the district. Of the total amount of Uganda Shillings 1,882,324,000 disbursed, only Uganda Shillings 1,280,637,000 (68%) was utilized. The remaining balance of Uganda Shillings 601,687,000 was unutilized due to delayed recruitment of staff in Education, Health, and other departments Out of the total planned non-wage of Uganda Shillings 2,811,910,000, Only Uganda Shillings 936,585,000 (33%) was released. While out of the disbursed amount of Uganda Shillings 936,585,000, only Uganda Shillings 607,553,000 (65%) was spent. The balance of Uganda Shillings 329,032,000 (35%) was not used due to understaffing, lack of equipment for roads, Out of the total annual planned Domestic Development of Uganda Shillings 29,435,158,000, only Uganda Shillings 3,068,612,000 (10%) was the actual receipt. The very low receipt was due to the non-release of Community Sub-project funds under DRDIP, USMID Refugee window, YLP and UWEP. Of the total Uganda Shillings 3,068,612,000 released only Uganda Shillings 2,363,915,000 (77%) was utilized and the balance of Uganda Shillings 704,697,000 (23%) was not spent due to delayed procurement Out of the total planned annual external fund of Uganda Shillings 2,210,497,000, only Uganda Shillings 290,790,000 (13%) was the actual receipt. While out of the total Uganda Shillings 290,790,000 receipt, only 184,777,000 (64%) was the actual expenditure and the remaining balance of Uganda Shillings 106,013,000 was unutilized due to late disbursement

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>700,000</b>	<b>144,974</b>	<b>21 %</b>
Local Services Tax	86,000	26,091	30 %
Land Fees	3,000	0	0 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	1,000	109	11 %
Application Fees	29,000	13,103	45 %
Business licenses	22,000	5,513	25 %
Liquor licenses	2,000	0	0 %
Other licenses	8,000	1,230	15 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Rates – Produced assets – from other govt. units	12,000	2,894	24 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	2,028	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	45	2 %
Registration of Businesses	6,000	2,540	42 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	6,000	0	0 %

**Vote:629 Obongi District****Quarter1**

Inspection Fees	10,000	100	1 %
Market /Gate Charges	52,000	7,380	14 %
Other Fees and Charges	94,000	83,941	89 %
Miscellaneous receipts/income	342,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,396,527</b>	<b>630,818</b>	<b>14 %</b>
District Unconditional Grant (Non-Wage)	350,492	87,623	25 %
Urban Unconditional Grant (Non-Wage)	33,712	8,428	25 %
District Discretionary Development Equalization Grant	2,148,929	67,201	3 %
Urban Unconditional Grant (Wage)	219,029	54,757	25 %
District Unconditional Grant (Wage)	1,623,761	405,940	25 %
Urban Discretionary Development Equalization Grant	20,604	6,868	33 %
<b>2b.Conditional Government Transfers</b>	<b>8,941,581</b>	<b>2,751,900</b>	<b>31 %</b>
Sector Conditional Grant (Wage)	5,686,508	1,421,627	25 %
Sector Conditional Grant (Non-Wage)	1,333,617	577,676	43 %
Sector Development Grant	1,446,995	482,332	33 %
Transitional Development Grant	219,802	206,601	94 %
Pension for Local Governments	55,158	13,789	25 %
Gratuity for Local Governments	199,500	49,875	25 %
<b>2c. Other Government Transfers</b>	<b>25,738,257</b>	<b>2,417,100</b>	<b>9 %</b>
Uganda Road Fund (URF)	289,431	111,490	39 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,440	0 %
Infectious Diseases Institute (IDI)	30,000	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	25,418,827	2,301,171	9 %
<b>3. External Financing</b>	<b>2,210,497</b>	<b>290,790</b>	<b>13 %</b>
United Nations Children Fund (UNICEF)	1,333,613	104,531	8 %
United Nations Population Fund (UNPF)	443,000	15,013	3 %
United Nations High Commission for Refugees (UNHCR)	153,884	61,554	40 %
World Health Organisation (WHO)	250,000	102,732	41 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	6,960	23 %
<b>Total Revenues shares</b>	<b>41,986,862</b>	<b>6,235,582</b>	<b>15 %</b>

**Cumulative Performance for Locally Raised Revenues**

Obongi District had planned annual local revenue of Uganda Shillings 700,000,000 and only Uganda Shillings 144,974,000 (21%) was actual collected at the end of the Quarter. The other sources of Local Revenue like Local Service Tax from Employee of Development Partners working with UNHCR were laid down due to COVID. Secondly, other sources like Park fees , miscellaneous and Local Hotel Tax

**Cumulative Performance for Central Government Transfers**

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

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**Cumulative Performance for Other Government Transfers**

Out of total Uganda Shillings 25,738,257,000 only Uganda Shillings 2,417,100,000 (9%) was actual commulative receipt. The very low

performance due no non release of DRDIP for sub-projects, YLP , IDI, NUSAF IIIand UWEP

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

**Cumulative Performance for External Financing**

Obongi District Local Government had planned annual External Financing of Uganda Shillings 2,210,497,000 and the actual amount disbursed was Uganda Shillings 290,790,000 (13%)and the low performance was due to UNICEF and UNFPA remitting low funds as per planned quarter one allocations

## Vote:629 Obongi District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	828,163	73,226	9 %	207,041	73,226	35 %
District Production Services	1,951,818	39,577	2 %	487,954	39,577	8 %
<b>Sub- Total</b>	<b>2,779,981</b>	<b>112,803</b>	<b>4 %</b>	<b>694,995</b>	<b>112,803</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	2,379,148	58,600	2 %	594,787	58,600	10 %
<b>Sub- Total</b>	<b>2,379,148</b>	<b>58,600</b>	<b>2 %</b>	<b>594,787</b>	<b>58,600</b>	<b>10 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	1,462,633	2,004,989	137 %	365,658	2,004,989	548 %
<b>Sub- Total</b>	<b>1,462,633</b>	<b>2,004,989</b>	<b>137 %</b>	<b>365,658</b>	<b>2,004,989</b>	<b>548 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,912,164	576,520	20 %	728,041	576,520	79 %
Secondary Education	1,477,824	105,090	7 %	369,456	105,090	28 %
Education & Sports Management and Inspection	7,325,836	21,907	0 %	1,831,459	21,907	1 %
<b>Sub- Total</b>	<b>11,715,825</b>	<b>703,517</b>	<b>6 %</b>	<b>2,928,956</b>	<b>703,517</b>	<b>24 %</b>
<b>Sector: Health</b>						
Primary Healthcare	327,317	235,241	72 %	81,829	235,241	287 %
Health Management and Supervision	8,243,008	516,229	6 %	2,060,752	516,229	25 %
<b>Sub- Total</b>	<b>8,570,325</b>	<b>751,470</b>	<b>9 %</b>	<b>2,142,581</b>	<b>751,470</b>	<b>35 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	3,015,737	20,951	1 %	753,934	20,951	3 %
Natural Resources Management	4,398,992	342,461	8 %	1,099,748	342,461	31 %
<b>Sub- Total</b>	<b>7,414,729</b>	<b>363,412</b>	<b>5 %</b>	<b>1,853,682</b>	<b>363,412</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,026,787	45,623	1 %	1,006,697	45,623	5 %
<b>Sub- Total</b>	<b>4,026,787</b>	<b>45,623</b>	<b>1 %</b>	<b>1,006,697</b>	<b>45,623</b>	<b>5 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,763,075	261,903	9 %	690,769	261,903	38 %
Local Statutory Bodies	359,872	67,694	19 %	89,968	67,694	75 %
Local Government Planning Services	213,675	25,312	12 %	53,419	25,312	47 %
<b>Sub- Total</b>	<b>3,336,623</b>	<b>354,909</b>	<b>11 %</b>	<b>834,156</b>	<b>354,909</b>	<b>43 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	242,352	29,180	12 %	60,588	29,180	48 %
Internal Audit Services	58,460	12,377	21 %	14,615	12,377	85 %
<b>Sub- Total</b>	<b>300,812</b>	<b>41,558</b>	<b>14 %</b>	<b>75,203</b>	<b>41,558</b>	<b>55 %</b>
<b>Grand Total</b>	<b>41,986,862</b>	<b>4,436,882</b>	<b>11 %</b>	<b>10,496,716</b>	<b>4,436,882</b>	<b>42 %</b>

# Vote:629 Obongi District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,272,659</b>	<b>290,794</b>	<b>23%</b>	<b>318,165</b>	<b>290,794</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	45,544	11,386	25%	11,386	11,386	100%
District Unconditional Grant (Wage)	396,796	99,199	25%	99,199	99,199	100%
Gratuity for Local Governments	199,500	49,875	25%	49,875	49,875	100%
Locally Raised Revenues	52,629	12,000	23%	13,157	12,000	91%
Multi-Sectoral Transfers to LLGs_NonWage	304,004	49,787	16%	76,001	49,787	66%
Pension for Local Governments	55,158	13,789	25%	13,789	13,789	100%
Urban Unconditional Grant (Wage)	219,029	54,757	25%	54,757	54,757	100%
<b>Development Revenues</b>	<b>1,490,415</b>	<b>303,044</b>	<b>20%</b>	<b>372,604</b>	<b>303,044</b>	<b>81%</b>
District Discretionary Development Equalization Grant	32,579	10,860	33%	8,145	10,860	133%
External Financing	153,884	61,554	40%	38,471	61,554	160%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,893	30,631	33%	22,973	30,631	133%
Other Transfers from Central Government	979,660	0	0%	244,915	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	200,000	400%
<b>Total Revenues shares</b>	<b>2,763,075</b>	<b>593,838</b>	<b>21%</b>	<b>690,769</b>	<b>593,838</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	615,825	77,508	13%	153,956	77,508	50%
Non Wage	656,835	87,473	13%	164,209	87,473	53%
<b>Development Expenditure</b>						
Domestic Development	1,336,531	35,368	3%	334,133	35,368	11%
External Financing	153,884	61,554	40%	38,471	61,554	160%

**Vote:629 Obongi District****Quarter1**

<b>Total Expenditure</b>	<b>2,763,075</b>	<b>261,903</b>	<b>9%</b>	<b>690,769</b>	<b>261,903</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,812</b>	<b>43%</b>			
Wage		76,448				
Non Wage		49,364				
<b>Development Balances</b>		<b>206,122</b>	<b>68%</b>			
Domestic Development		206,123				
External Financing		0				
<b>Total Unspent</b>		<b>331,935</b>	<b>56%</b>			

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

The department has a total planned revenue for the year is UGX 2,763,075,000 and Quarter one planned revenue was UGX 690,765,000 but actual received was UGX 593,838,000 accounting for 86%. This was due to under release of Transfer to LLG non-wage recurrent that performed at 66% and non-release of Local Revenue under development that performed at 0%. Total Planned Expenditure was UGX 2,763,075,000 and Quarter one planned expenditure was UGX 690,765,000 but the actual expenditure was UGX 261,903,000 accounting for only 26%. This was due lack of some technical staff to absorb the wage bill and delay in procurement for the project under transitional grant whose resources were released all in quarter one.

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

Total unspent balance was UGX 331,935,000 accounting for 68%. Of which UGX 206,123,000 was domestic development and this was due to delayed procurement. While UGX 49,364,000 was non-wage recurrent expenditure balance due to nonpayment of gratuity to some retired officers. While UGX 76,448,000 was wages due to lack of staff especially Senior Assistant Secretaries in the Lower and Higher Local Government, Principal Human Resource Officer among others.

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

Staff salaries for 3 months paid, 3 DTPC meetings held, 12 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 04 Departments monitored and supervised, 03 NGO activities monitored. No Subscription to affiliate organizations paid, 01 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided Induction of LGPAC, Orientation of DSC, Production of Staff IDs One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated 13 Pensioners Paid and two Paid Gratuities Training of staff on records management, Picking and delivering mails One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured. One Monitoring quarterly visit made, One Mentoring quarterly visit made, One Quarterly Supervision visit made



## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>237,352</b>	<b>53,367</b>	<b>22%</b>	<b>59,338</b>	<b>53,367</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	56,903	14,226	25%	14,226	14,226	100%
District Unconditional Grant (Wage)	142,565	35,641	25%	35,641	35,641	100%
Locally Raised Revenues	37,884	3,500	9%	9,471	3,500	37%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>242,352</b>	<b>53,367</b>	<b>22%</b>	<b>60,588</b>	<b>53,367</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,565	17,284	12%	35,641	17,284	48%
Non Wage	94,787	11,896	13%	23,697	11,896	50%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,352</b>	<b>29,180</b>	<b>12%</b>	<b>60,588</b>	<b>29,180</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,187</b>	<b>45%</b>			
Wage		18,357				
Non Wage		5,829				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>24,187</b>	<b>45%</b>			

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**Vote:629 Obongi District****Quarter1**

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

The departments planned total Annual revenue was Ugx. 242,352,000. Of this Ugx. 142,565,000 is wage and Ugx. 94,787,000 is Non Wage Recurrent and Ugx. 5,000,000 is Development. The composition of the revenues by source is Ugx 142,565,000 is District Unconditional Grant Wage, Ugx. 56,903,000 is District Unconditional Grant Non Wage and Ugx 42,884,000 is Local Revenue. The Quarterly Planned revenue is Ugx 35,641,250 for Wage, Ugx. 23,696,750 Non Wage Recurrent and Ugx, 1,250,000 Domestic Development. Actual revenue received in Q1 was 53,367,000 which is 22% of total planned revenue. This comprises of District Unconditional Grant Wage Ugx 35,641,250, District Unconditional Grant Non Wage Ugx. 14,225,750 and Locally Raised Revenue of 3,500,000 The Total Planned Annual expenditure is Ugx, 242,352,000. Of this Ugx. 142,565,000 is wage, Ugx. 94,787,000 is Non Wage Recurrent and Ugx. 5,000,000 is Domestic Development. The Actual wage expenditure for Q1 is Ugx. 17,284,000 which is 12% of the Annual budget. Actual expenditure of NWR is 11,896,000 which is 13% of the budget

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

The Total un spent balance is Ug. 24,187,000. Of this wage is Ugx. 18,357,000 and Non Wage is Ug.5,829,000 and the reason for the Unspent balance is under staffing and delayed procurement

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

Salaries for 3 months paid Office stationery procured Fuel for office support and running procured 2 staff trained in Ifms Applications. 3 Monthly Financial reports prepared 1 Quarterly Consolidated financial report prepared. Local Revenue enumeration and registration conducted in 6 LLGs

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>329,202</b>	<b>85,465</b>	<b>26%</b>	<b>82,301</b>	<b>85,465</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	121,405	30,351	25%	30,351	30,351	100%
District Unconditional Grant (Wage)	160,453	40,113	25%	40,113	40,113	100%
Locally Raised Revenues	47,344	15,000	32%	11,836	15,000	127%
<b>Development Revenues</b>	<b>30,670</b>	<b>0</b>	<b>0%</b>	<b>7,668</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	30,670	0	0%	7,668	0	0%
<b>Total Revenues shares</b>	<b>359,872</b>	<b>85,465</b>	<b>24%</b>	<b>89,968</b>	<b>85,465</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,453	36,732	23%	40,113	36,732	92%
Non Wage	168,749	30,962	18%	42,187	30,962	73%
<b>Development Expenditure</b>						
Domestic Development	30,670	0	0%	7,668	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>359,872</b>	<b>67,694</b>	<b>19%</b>	<b>89,968</b>	<b>67,694</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,770</b>	<b>21%</b>			
Wage		3,381				
Non Wage		14,390				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,770</b>	<b>21%</b>			

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**Vote:629 Obongi District****Quarter1**

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

The Total Budget for the Department is UGX 359,872,000 of which UGX 160,453,000 is for wages, UGX 121,405,000 for Non-Wage Recurrent, UGX 47,344,000 for locally raised revenues and UGX 30,670,000 for development (recurrent). The department received 30,351,000 (100%) for Non wages recurrent, UGX 40,113,000 (100%) for wages and UGX 15,000,000 (127%) from locally raised revenues but did not receive any amount for development recurrent. Of all the funds received UGX 36, 732,000 (92%) of the wage component was spent leaving a balance of UGX 3,398,000 (8%) of the wage component. Meanwhile only UGX 30,187,000 (73%) of the UGX 42,187,000 of the non-wage recurrent was spent, leaving unspent balance of UGX 14,372,000 (17%).

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

There was a total of Uganda Shillings 17,770,000 constituting 12% of the planned expenditure which was not spent. Of which UGX 3,381,000 was for salaries resulting from late appointment of the Chairperson of the District Service Commission. While UGX 11,221,000 was non wage resulting from the non functional of the Boards, Commissions and Committees (DSC, DLB & LGPAC).

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

1 meeting of the District Council was conducted and minutes produced. 3 Meetings of District Executive Committee were held and minutes produced, 3 meetings of the Standing Committees conducted and minutes produced. 1 meeting of the Business Committee held and minutes produced. And finally 1 field monitoring was conducted by the committee of the Social Services, report produced and presented to council.

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,202,014</b>	<b>288,866</b>	<b>24%</b>	<b>300,503</b>	<b>288,866</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,355	339	25%	339	339	100%
District Unconditional Grant (Wage)	250,202	62,551	25%	62,551	62,551	100%
Locally Raised Revenues	78,548	8,000	10%	19,637	8,000	41%
Sector Conditional Grant (Non-Wage)	547,009	136,752	25%	136,752	136,752	100%
Sector Conditional Grant (Wage)	324,900	81,225	25%	81,225	81,225	100%
<b>Development Revenues</b>	<b>1,577,967</b>	<b>24,980</b>	<b>2%</b>	<b>394,492</b>	<b>24,980</b>	<b>6%</b>
Other Transfers from Central Government	1,503,027	0	0%	375,757	0	0%
Sector Development Grant	74,939	24,980	33%	18,735	24,980	133%
<b>Total Revenues shares</b>	<b>2,779,981</b>	<b>313,846</b>	<b>11%</b>	<b>694,995</b>	<b>313,846</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	575,102	73,567	13%	143,776	73,567	51%
Non Wage	626,912	25,236	4%	156,728	25,236	16%
<b>Development Expenditure</b>						
Domestic Development	1,577,967	14,000	1%	394,492	14,000	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,779,981</b>	<b>112,803</b>	<b>4%</b>	<b>694,995</b>	<b>112,803</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>190,064</b>	<b>66%</b>			
Wage		70,208				
Non Wage		119,855				
<b>Development Balances</b>						
		<b>10,980</b>	<b>44%</b>			
Domestic Development		10,980				
External Financing		0				
<b>Total Unspent</b>		<b>201,043</b>	<b>64%</b>			

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**Vote:629 Obongi District****Quarter1**

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

The annual approved budget for the FY 2021/22 is UGX 2,779,981,000 and Quarterly Planned revenue is UGX 694,995,000 but actual turn is UGX 313,846,000 accounting for 45%. This low turnover was due to non-release of DRDIP funding. Total quarterly planned expenditure was UGX 694,995,000 and actual planned Expenditure was UGX 112,803,000 accounting for 16% . The low expenditure was due to limited staffing, delayed guideline for the implementation of the Parish model and non-release of DRDIP funding The low expenditure was due to limited staffing, delayed guideline for the implementation of the Parish model and non-release of DRDIP funding

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

There was total unspent balance of UGX 201,043,000 accounting for 64%. Out of the total unspent balance 201,043,000, 000 that is 64% recurrent expenditure and UGX 10,980, 000 is development this was due to delayed procurement. Out of the recurrent expenditure balance UGX 70,208, 000 was wages, this was due to delayed recruitment of extension staff. The Balance of UGX 119,855,000 was none wage (Parish Model) due to late release of implementation guideline for Parish Model

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

4 Mobilization and sensitization meetings conducted for farmers across the district 2 enforcements in fisheries sector conducted Farmer group and farmer institution establishment Formation of 28 PDCs one each at parish level Training of farmers at Parish, Sub County and farm levels 8 Coordination meetings conducted 3 monthly reports produced and submitted to MAAIF and District Supervision and monitoring of production activities

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,701,902</b>	<b>884,185</b>	<b>33%</b>	<b>675,475</b>	<b>884,185</b>	<b>131%</b>
Locally Raised Revenues	2,250	1,000	44%	563	1,000	178%
Sector Conditional Grant (Non-Wage)	259,624	273,178	105%	64,906	273,178	421%
Sector Conditional Grant (Wage)	2,440,028	610,007	25%	610,007	610,007	100%
<b>Development Revenues</b>	<b>5,868,423</b>	<b>147,946</b>	<b>3%</b>	<b>1,467,106</b>	<b>147,946</b>	<b>10%</b>
External Financing	1,432,984	109,692	8%	358,246	109,692	31%
Other Transfers from Central Government	4,320,677	0	0%	1,080,169	0	0%
Sector Development Grant	114,762	38,254	33%	28,690	38,254	133%
<b>Total Revenues shares</b>	<b>8,570,325</b>	<b>1,032,130</b>	<b>12%</b>	<b>2,142,581</b>	<b>1,032,130</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,440,028	412,072	17%	610,007	412,072	68%
Non Wage	261,874	239,449	91%	65,468	239,449	366%
<b>Development Expenditure</b>						
Domestic Development	4,435,439	0	0%	1,108,860	0	0%
External Financing	1,432,984	99,950	7%	358,246	99,950	28%
<b>Total Expenditure</b>	<b>8,570,325</b>	<b>751,470</b>	<b>9%</b>	<b>2,142,581</b>	<b>751,470</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		197,935				
Non Wage		34,729				
<b>Development Balances</b>						
Domestic Development		38,254				
External Financing		9,742				
<b>Total Unspent</b>		<b>280,660</b>	<b>27%</b>			

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## Vote:629 Obongi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total Health Annual Revenue of Uganda Shillings 8,570,325,000 and only cumulative receipt was Uganda Shillings 1,032,130,000 (12%). While Quarter One planned revenue was Uganda Shillings 2,142,581,000 and the actual receipt was Uganda Shillings 1,032,130,000 (48%). External financing budget is Uganda Shillings, 1,432,984,000 and revenue received was 109,692,000 (8%). The low revenue outturn was attributed to non-receipt of Other Transfers from Central Government and low external financing. The Total Planned annual expenditure was Uganda Shillings 2,142,581,000 and cumulative amount spent was only Uganda Shillings 1,032,130,000 (12%). While quarter one planned expenditure was Uganda Shillings 2,142,581,000 and actual amount incurred was Uganda Shillings 1,032,130,000 (48%). The low expenditure performance in wage was due non recruitment Senior staff at DHOs office. While the over performance in non-wage was due to COVID-19 funds supplementary budget. The sector Development planned is Uganda shillings 114,762,000 but only Uganda shillings 38,254,000 (33%) was received. This affected the overall quarterly outturn.

### Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 280,660,000 of which Uganda Shillings 197,935,000 wage due to delayed recruitment of senior staff DHOs office. Uganda Shillings 34,729,000, unspent due challenges of service provider for maintenance and repair of motor vehicles. External finance of Uganda shillings 9,742,000 unspent due late release of the funds from the Centre. Development fund of Uganda shillings 38,254,000 unspent due to ongoing procurement processes

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

151 staff were paid salaries and wages 01 Quarterly supportive supervision conducted 01 Quarterly health services monitoring conducted 03 Monthly DHT/DHMT, Health and Nutrition Coordination Meeting conducted 01 HIV/AIDS Coordination, 01 DOVCC and DAC meeting conducted 01 HIV/AIDS stakeholders meeting and monitoring done 06 community sensitization, health and disease prevention 5593 first does and 1190 2nd vaccination of communities on COVID-19 and children under five on other preventable diseases 17 health facilities provided General health care services (diagnosis and treatment of diseases) 03 integrated community health outreaches to provided 18 District COVID-19 taskforce meeting conducted 01 continuous quality improvement meeting done 01 TB and Leprosy review meeting done



## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,463,377</b>	<b>901,362</b>	<b>26%</b>	<b>865,844</b>	<b>901,362</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	10,333	2,583	25%	2,583	2,583	100%
District Unconditional Grant (Wage)	89,528	22,382	25%	22,382	22,382	100%
Locally Raised Revenues	9,930	2,000	20%	2,483	2,000	81%
Sector Conditional Grant (Non-Wage)	432,005	144,002	33%	108,001	144,002	133%
Sector Conditional Grant (Wage)	2,921,581	730,395	25%	730,395	730,395	100%
<b>Development Revenues</b>	<b>8,252,448</b>	<b>426,212</b>	<b>5%</b>	<b>2,063,112</b>	<b>426,212</b>	<b>21%</b>
District Discretionary Development Equalization Grant	84,705	28,235	33%	21,176	28,235	133%
External Financing	170,496	61,874	36%	42,624	61,874	145%
Other Transfers from Central Government	6,988,939	0	0%	1,747,235	0	0%
Sector Development Grant	1,008,309	336,103	33%	252,077	336,103	133%
<b>Total Revenues shares</b>	<b>11,715,825</b>	<b>1,327,574</b>	<b>11%</b>	<b>2,928,956</b>	<b>1,327,574</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,011,109	574,838	19%	752,777	574,838	76%
Non Wage	452,268	128,679	28%	113,067	128,679	114%
<b>Development Expenditure</b>						
Domestic Development	8,081,952	0	0%	2,020,488	0	0%
External Financing	170,496	0	0%	42,624	0	0%
<b>Total Expenditure</b>	<b>11,715,825</b>	<b>703,517</b>	<b>6%</b>	<b>2,928,956</b>	<b>703,517</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>197,845</b>	<b>22%</b>			
Wage		177,939				
Non Wage		19,906				
<b>Development Balances</b>		<b>426,212</b>	<b>100%</b>			

**Vote:629 Obongi District****Quarter1**

Domestic Development	364,338		
External Financing	61,874		
<b>Total Unspent</b>	<b>624,057</b>	<b>47%</b>	

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

Total planned annual revenue of UGX 11,715,825,000 and Quarterly planned revenue 2,928,956,000 and actual quarter one release was UGX 1,327,574,000 accounting for 45%. The reasons for low revenue turn was due to non-release of DRDIP funding and UGIFT The total planned expenditure was UGX 11,715,825,000 and Quarterly planned revenue 2,928,956,000 and actual quarter one expenditure was UGX 703,517, 000 accounting for 6%. While the planned quarter one expenditure was Uganda Shillings 2,928,956,000 and actual expenditure in quarter one was Uganda Shillings 703,517,000 (24%) The low expenditure was due to non-remittance of UPE to Bongilo and Morobi due to delayed operationalization, delayed recruitment of the teachers in respective schools and banning of sports activities hence not utilizing resources along that vote

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

There was total unspent balance of Uganda Shillings 624,057,000 (47%) of which Uganda Shillings 19,906,000 was recurrent expenditure of UPE for Bongilo and Morobi which was released late , while UGX 177,939,000 wage due to some staff not recruited especially at headquarters, Deputy Head Teachers and Senior Education assistants plus the proposed 87 teacher to operationalize Bongilo and Morobi primary schools . Uganda Shillings 61,874,000 was external development due to late release of external fund by UNICEF and funds for operationalization of sports activities while UGX 426,212,000 was funds and Uganda Shillings 364,338,000 was domestic Development due to delayed procurement by Procurement by Ministry of Education and sports and PDU -Obongi

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

School inspection and monitoring conducted in the 22 primary schools and 2 secondary schools 256 primary school and 25 secondary school teachers paid monthly as well as headquarter staff salaries for 3 months Bills of quantities for education projects conducted Attendance of regional and national workshops

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>425,822</b>	<b>146,001</b>	<b>34%</b>	<b>106,455</b>	<b>146,001</b>	<b>137%</b>
District Unconditional Grant (Wage)	134,047	33,512	25%	33,512	33,512	100%
Locally Raised Revenues	2,344	1,000	43%	586	1,000	171%
Multi-Sectoral Transfers to LLGs_NonWage	95,606	6,204	6%	23,901	6,204	26%
Other Transfers from Central Government	193,825	105,286	54%	48,456	105,286	217%
<b>Development Revenues</b>	<b>1,953,326</b>	<b>0</b>	<b>0%</b>	<b>488,332</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,947,326	0	0%	486,832	0	0%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
<b>Total Revenues shares</b>	<b>2,379,148</b>	<b>146,001</b>	<b>6%</b>	<b>594,787</b>	<b>146,001</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,047	20,569	15%	33,512	20,569	61%
Non Wage	291,775	38,031	13%	72,944	38,031	52%
<b>Development Expenditure</b>						
Domestic Development	1,953,326	0	0%	488,332	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,379,148</b>	<b>58,600</b>	<b>2%</b>	<b>594,787</b>	<b>58,600</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,401</b>	<b>60%</b>			
Wage		12,942				
Non Wage		74,459				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87,401</b>	<b>60%</b>			

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**Vote:629 Obongi District****Quarter1**

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

Total Planning Annual Revenue of Uganda Shillings 2,379,148,000 and only cumulative receipt was Uganda Shillings 146,001,000 (6%). While Quarter One planned revenue was Uganda Shillings 594,787,000 and the actual receipt was Uganda Shillings 146,001,000 (25%). The low revenue outturn was attributed to non-receipt of USMID –AF and transfers to lower local governments. Total Planned annual expenditure was Uganda Shillings 2,379,148,000 and cumulative amount spent was only Uganda Shillings 58,600,000 (2%). While quarter one planned expenditure was Uganda Shillings 594,787,000 and actual amount incurred was Uganda Shillings 58,600 (10%). Delayed release and lack of equipment for road works

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

There was unspent balance of Uganda Shillings 87,401,000 of which Uganda Shillings 12,942,000 wage due to delayed recruitment of some (District Engineer, Road Inspector and Engineering Assistant), Uganda Shillings 74,459,000 non-wage due to delay in securing road equipment and COVID19

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

Repair and servicing of department road equipment, vehicles and motorcycles, Staff salaries paid, Report to URF submitted, Performance agreement with URF signed, 1 DRC meeting conducted, 55 No. Road Gangs recruited and trained, Transfer of funds to Obongi Town Council LLG and Swamp Raising (0.1Km Length, 8 meters Average Width, 1.5 meters Average depth). NB: Activities implemented under Emergency Funds from URF

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,922</b>	<b>23,590</b>	<b>25%</b>	<b>23,231</b>	<b>23,590</b>	<b>102%</b>
District Unconditional Grant (Wage)	31,817	7,954	25%	7,954	7,954	100%
Locally Raised Revenues	2,562	1,000	39%	641	1,000	156%
Sector Conditional Grant (Non-Wage)	58,543	14,636	25%	14,636	14,636	100%
<b>Development Revenues</b>	<b>2,922,815</b>	<b>89,596</b>	<b>3%</b>	<b>730,704</b>	<b>89,596</b>	<b>12%</b>
Other Transfers from Central Government	2,654,027	0	0%	663,507	0	0%
Sector Development Grant	248,985	82,995	33%	62,246	82,995	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>3,015,737</b>	<b>113,186</b>	<b>4%</b>	<b>753,934</b>	<b>113,186</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,817	0	0%	7,954	0	0%
Non Wage	61,105	11,089	18%	15,276	11,089	73%
<b>Development Expenditure</b>						
Domestic Development	2,922,815	9,863	0%	730,704	9,863	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,015,737</b>	<b>20,951</b>	<b>1%</b>	<b>753,934</b>	<b>20,951</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,502</b>	<b>53%</b>			
Wage		7,954				
Non Wage		4,547				
<b>Development Balances</b>		<b>79,733</b>	<b>89%</b>			
Domestic Development		79,733				
External Financing		0				
<b>Total Unspent</b>		<b>92,235</b>	<b>81%</b>			

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## Vote:629 Obongi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Water and Sanitation sector has a total planned Budget of UGX. 3,015,736,384 only. Of the total planned Budget , UGX. 105,231,587 only was released in Quarter 1. This includes Sector conditional Grant Non wage of UGX. 14,635,822 only, Local Revenue of UGX. 1000,000 only ,Sector development Grant of UGX. 82,995,105 only , Transitional Development Grant (Sanitation ) of UGX. 6,600,660 only and UGX. 0 only was released under other transfer from central Government. Of the Total Revenues released in Quarter 1, expenditure was as follows: Sector conditional Grant-Non wage expended was UGX. 10,975,800 only ,Sector development Grant expended was UGX. 3,265,500 only ,Transitional Development Grant of UGX. 6600,000 only was expended and no expenditure was made on Local Revenue. In summary a total of UGX. 20,941,300 only of UGX.105, 231,587 was spent in quarter 1. And a balance of 84,390,287 only was carried forward to quarter 2.

### Reasons for unspent balances on the bank account

76% of the unspent revenues for Quarter 1 was meant for development projects which are still undergoing procurement processes. There was late release of local revenue thus could not be absorbed timely within the quarter. Other activities monies for quarter 1 were withdrawn in the first week of October thus expenditure not captured as in quarter 1

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

01/01 Advocacy and planning meeting held 01/04 District water and sanitation committee meeting conducted 01 Awareness creation and sensitization on the critical requirements in WASH done 01 Joint monitoring of existing water points to ascertain their functionality status and O&M Data update on all the water points in Obongi District Done 90 Water points in Aliba , Ewafa , Gimara and Town Council were inspected on O&M 01 meeting on Triggering of the District leaders on CLTS in order to champion ODF in Obongi Rappo creation with Community leaders in 12 villages 01 planning meeting held with extension workers on implementing CLTS program in 12 villages Sanitation audit and baseline survey conducted in Obongi 06 Boreholes assessed for rehabilitation Statements of requirements prepared for rehabilitation of 06 Boreholes ,Construction of 02 stance VIP Latrine and construction of 05 kiosks and 10 PSPs for Liwa PWS Environmental social screening was done for 06 boreholes proposed for rehabilitation and Construction of 02 stance VIP Latrine Quarter 1 report prepared and submitted to the MWE 02 Askaris paid for 02 months Monthly data for internet purchased for quarter 1

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>227,714</b>	<b>55,644</b>	<b>24%</b>	<b>56,928</b>	<b>55,644</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	9,012	2,253	25%	2,253	2,253	100%
District Unconditional Grant (Wage)	187,880	46,970	25%	46,970	46,970	100%
Locally Raised Revenues	15,138	2,500	17%	3,785	2,500	66%
Sector Conditional Grant (Non-Wage)	15,684	3,921	25%	3,921	3,921	100%
<b>Development Revenues</b>	<b>4,171,278</b>	<b>303,171</b>	<b>7%</b>	<b>1,042,820</b>	<b>303,171</b>	<b>29%</b>
Locally Raised Revenues	5,930	0	0%	1,483	0	0%
Other Transfers from Central Government	4,165,348	303,171	7%	1,041,337	303,171	29%
<b>Total Revenues shares</b>	<b>4,398,992</b>	<b>358,814</b>	<b>8%</b>	<b>1,099,748</b>	<b>358,814</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	187,880	31,837	17%	46,970	31,837	68%
Non Wage	39,834	7,454	19%	9,958	7,454	75%
<b>Development Expenditure</b>						
Domestic Development	4,171,278	303,171	7%	1,042,820	303,171	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,398,992</b>	<b>342,461</b>	<b>8%</b>	<b>1,099,748</b>	<b>342,461</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,353</b>	<b>29%</b>			
Wage		15,133				
Non Wage		1,220				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,353</b>	<b>5%</b>			

# Vote:629 Obongi District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 4,398,992,000 and only cumulative receipt was Uganda Shillings 358,814,000 which is (8%). While Quarter One planned revenue was Uganda Shillings 1,099,748,000 and the actual receipt was Uganda Shillings 358,814,000 (33%). The low revenue out turn was attributed to non-receipt of DRDIP funding for and low remittance of locally raised Total expenditure for the year is 4,398,992,000 and cumulative amount spent was only Uganda Shillings 342,461,000 (8%). While quarter one planned expenditure was Uganda Shillings 1,099,748,000 and actual amount incurred was Uganda Shillings 342,461,000 (31%). The low expenditure performance in wage was due non recruitment Senior Planner. While the very low performance in non-wage and non transfer of funds for DRDIP projects and low local revenue remittance.

### Reasons for unspent balances on the bank account

The total unspent balance is Ug. Shs.16,353,000 of which 15,133,000 is wage and this balance is due to three staff that have not yet recruited. Non wage of 1,220,000 is local revenue which was transferred late and therefore funds could not be utilized before the end of the quarter.

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

One community sensitization in river bank and wetland restoration conducted at Obongi Town Council. Communities were sensitized on importance of wetlands, river banks and buffer zones and were prepared for marking of the river bank. District Environment and Natural Committee formed and inducted on roles and responsibilities. One environmental compliance monitoring and inspections conducted in Aliba, Ewafa and Obongi Town Council. Mining sites, river banks and wetland areas were inspected. One community sensitization was conducted on wetland policies, regulations, guidelines and management. One training was conducted for tree farmers on plantation management. The training focused on management of trees- thinning, fire line establishment and disease management. Two forestry regulations and compliance monitoring conducted to stop illegal forestry resource exploitation. Two training conducted one for (3) area land committees trained (i.e. Itula, Gimara and Obongi Town Council) and another for communities on land consolidation, titling and survey. Three (3) committee meetings conducted (i.e. Itula, Gimara and Aliba). 30 members participated in the meetings (3 female and 27 male). One (1) District Physical Planning Committee meeting conducted at the district headquarters. 15 members participated in the meeting. Two (2) compliance monitoring and inspections done (i.e. Belameling and Dongo Trading centers). One (1) draft physical development plan prepared for Dongo trading center. It is yet to be reviewed and approved by the Sub County and District Council. One (1) set minute submitted to MLHUD. 20 woodlot sub projects were financed. Each of the 20 group planted 8 acres of woodlots. 30 sub projects under access to energy are at the procurement stage. 10 fish pond groups have received funding and implementation is yet start. 5 community groups were supported with commercial tree nursery establishment. Salaries have been paid for the staff in the department for the 3 months.



## Vote:629 Obongi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>129,244</b>	<b>31,704</b>	<b>25%</b>	<b>32,311</b>	<b>31,704</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	16,908	4,227	25%	4,227	4,227	100%
District Unconditional Grant (Wage)	89,388	22,347	25%	22,347	22,347	100%
Locally Raised Revenues	10,428	2,000	19%	2,607	2,000	77%
Sector Conditional Grant (Non-Wage)	12,520	3,130	25%	3,130	3,130	100%
<b>Development Revenues</b>	<b>3,897,543</b>	<b>62,111</b>	<b>2%</b>	<b>974,386</b>	<b>62,111</b>	<b>6%</b>
External Financing	414,132	57,671	14%	103,533	57,671	56%
Other Transfers from Central Government	3,483,411	4,440	0%	870,853	4,440	1%
<b>Total Revenues shares</b>	<b>4,026,787</b>	<b>93,815</b>	<b>2%</b>	<b>1,006,697</b>	<b>93,815</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,388	13,332	15%	22,347	13,332	60%
Non Wage	39,856	9,019	23%	9,964	9,019	91%
<b>Development Expenditure</b>						
Domestic Development	3,483,411	0	0%	870,853	0	0%
External Financing	414,132	23,273	6%	103,533	23,273	22%
<b>Total Expenditure</b>	<b>4,026,787</b>	<b>45,623</b>	<b>1%</b>	<b>1,006,697</b>	<b>45,623</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,353</b>	<b>30%</b>			
Wage		9,015				
Non Wage		338				
<b>Development Balances</b>		<b>38,838</b>	<b>63%</b>			
Domestic Development		4,440				
External Financing		34,398				
<b>Total Unspent</b>		<b>48,191</b>	<b>51%</b>			

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## Vote:629 Obongi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Department had a Total Annual Budget of 4,026,787,000. The Quarterly Budget allocated is 974,386,000. What was released is 93,815,000 (2%). The external financing allocation is 414,132,000 Under UNICEF (293,354) and UNFPA. (57,240,000). The quarterly release was 57,519,000 only (6%). The Quarterly Wage allocation is 89,388,000. Quarterly allocation is 13,332,000. The wage expenditure is 9,019,000 (15%).

### Reasons for unspent balances on the bank account

The shortfall in the quarterly budget allocation is due to non release of DRDIP funds and less release under UNICEF. The unspent wage allocation is due to non recruitment of the SCDO and Labour Officer and the Sub County CDOs. The funds under UNFPA are yet to be spent due to delay in approval of the work plan.

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

The department was able to generate 26 project proposals under UWEP and Submitted 08 project proposals under special grant for PWD. CDOs attended departmental meeting and spear headed the village planning meeting, conducted monitoring of some projects, held GBV coordination meeting, trained CDOs on C4D and Parenting session, held dialogue meeting with religious and cultural leaders on denouncing Teenage pregnancies and child marriage.. The department facilitated the Youth and District women councils to hold their quarterly meeting. Facilitated the DYC to attend two consultative meetings. The department conducted monitoring of the PWD groups, held cultural leaders meeting in preparation to receive the cultural leaders from Arua. Oriented the CDOs on Labour Data Capture. Facilitated the SLO to take labour cases report to the MGLSD and Industrial court. The department also procured fuel for the department, facilitated the DCDO travel to Kampala in the MGLSD for official duties, procured stationary for the department and attended 2 regional meetings. The department referred 07 children to the Children Remand Home in Arua.

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,644</b>	<b>34,960</b>	<b>22%</b>	<b>39,161</b>	<b>34,960</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	43,441	10,860	25%	10,860	10,860	100%
District Unconditional Grant (Wage)	86,400	21,600	25%	21,600	21,600	100%
Locally Raised Revenues	26,803	2,500	9%	6,701	2,500	37%
<b>Development Revenues</b>	<b>57,031</b>	<b>4,344</b>	<b>8%</b>	<b>14,258</b>	<b>4,344</b>	<b>30%</b>
District Discretionary Development Equalization Grant	13,031	4,344	33%	3,258	4,344	133%
External Financing	39,000	0	0%	9,750	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>213,675</b>	<b>39,304</b>	<b>18%</b>	<b>53,419</b>	<b>39,304</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	12,278	14%	21,600	12,278	57%
Non Wage	70,244	9,520	14%	17,561	9,520	54%
<b>Development Expenditure</b>						
Domestic Development	18,031	3,514	19%	4,508	3,514	78%
External Financing	39,000	0	0%	9,750	0	0%
<b>Total Expenditure</b>	<b>213,675</b>	<b>25,312</b>	<b>12%</b>	<b>53,419</b>	<b>25,312</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,162</b>	<b>38%</b>			
Wage		9,322				
Non Wage		3,840				
<b>Development Balances</b>		<b>830</b>	<b>19%</b>			
Domestic Development		830				
External Financing		0				
<b>Total Unspent</b>		<b>13,992</b>	<b>36%</b>			

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## Vote:629 Obongi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 213,675,000 and only commulative receipt was Uganda Shillings 39,304,000 (21%). While Quarter One planned revenue was Uganda Shillings 53,419,000 and the actual receipt was Uganda Shillings 39,304,000 (74%). The low revenue outturn was attributed to non-receipt of External financing and low remittance of locally raised revenues and low allocation of funds by Lower Local Governments Total Planned annual expenditure was Uganda Shillings 213,675,000 and commulative amount spent was only Uganda Shillings 25,312,000 (12%). While quarter one planned expenditure was Uganda Shillings 53,419,000 and actual amount incurred was Uganda Shillings 25,312,000 (47%). The low expenditure performance in wage was due non recruitment Senior Planner. While the very low performance in non-wage and Development was due to delays in processing requisitions

### Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 13,992,000 of which Uganda Shillings 9,322,000 wage due to delayed recruitment of Senior Planner, Uganda Shillings 3,840,000 non-wage due late processing of funds and Uganda Shillings 830,000 is Domestic Development due to Engineering prepare designs early, Community Based Services and Natural resources could not contact assessment, social and environmental screening

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

Final Performance prepared and submitted and submitted to Ministry of Finance, Planning and Economic Development and other copies submitted to OPM, Ministry of Local Government and Local Government Finance Commission, One orientation workshop for district leadership on commodities supply chain attended in Arua, One training on National Assessment organized by Ministry of Local Government attended in Moyo, One Local Government Budget Consultative workshop organized by Ministry of Finance, Planning and Economic Development attended in Arua, 3 Planning Department staff remunerated for three months, 6 Lower Local Governments supported in Budget Preparation and reviewing their Local Government Development Plans

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,460</b>	<b>13,498</b>	<b>31%</b>	<b>10,865</b>	<b>13,498</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	7,469	1,867	25%	1,867	1,867	100%
District Unconditional Grant (Wage)	28,524	7,131	25%	7,131	7,131	100%
Locally Raised Revenues	7,467	4,500	60%	1,867	4,500	241%
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>	<b>3,750</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Total Revenues shares</b>	<b>58,460</b>	<b>13,498</b>	<b>23%</b>	<b>14,615</b>	<b>13,498</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,524	6,010	21%	7,131	6,010	84%
Non Wage	14,936	6,367	43%	3,734	6,367	171%
<b>Development Expenditure</b>						
Domestic Development	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,460</b>	<b>12,377</b>	<b>21%</b>	<b>14,615</b>	<b>12,377</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,121</b>	<b>8%</b>			
Wage		1,121				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,121</b>	<b>8%</b>			

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

Total planned annual revenue was UGX 58,460,000 and actual amount planned for Quarter 1 is UGX 14,615,000, Amount disbursed to the department for Quarter 1 was UGX 13,498,000 (92%). Actual expenditure is UGX 12,377,000 (85%) and unspent balance of UGX 1,121,000 (8%)

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**Vote:629 Obongi District**

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**Quarter1****Reasons for unspent balances on the bank account**

Unspent amount was UGX 1,121,000 due to delay in the provision of accounting information and late release which failed to match with Audit Program schedules to enable Audit Unit perform activities in time.

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

2 Institutional audits for Itula SS and Obongi SS for the Academic year 2019 were done. 14 Health Centers and 4 LLGs audit for the FY 2020/2021 were also done and report submitted. 13 Departmental Audits were accomplished for Quarter 1 and Projects under LLGs have been monitored and verified.

## Vote:629 Obongi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,896</b>	<b>11,473</b>	<b>19%</b>	<b>14,724</b>	<b>11,473</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	26,161	6,540	25%	6,540	6,540	100%
Locally Raised Revenues	21,003	2,000	10%	5,251	2,000	38%
Sector Conditional Grant (Non-Wage)	8,232	2,058	25%	2,058	2,058	100%
<b>Development Revenues</b>	<b>1,403,737</b>	<b>1,998,000</b>	<b>142%</b>	<b>350,934</b>	<b>1,998,000</b>	<b>569%</b>
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Other Transfers from Central Government	1,353,737	1,998,000	148%	338,434	1,998,000	590%
<b>Total Revenues shares</b>	<b>1,462,633</b>	<b>2,009,473</b>	<b>137%</b>	<b>365,658</b>	<b>2,009,473</b>	<b>550%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,161	4,609	18%	6,540	4,609	70%
Non Wage	32,735	2,380	7%	8,184	2,380	29%
<b>Development Expenditure</b>						
Domestic Development	1,403,737	1,998,000	142%	350,934	1,998,000	569%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,462,633</b>	<b>2,004,989</b>	<b>137%</b>	<b>365,658</b>	<b>2,004,989</b>	<b>548%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,485</b>	<b>39%</b>			
Wage		1,931				
Non Wage		2,553				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,485</b>	<b>0%</b>			

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**Vote:629 Obongi District****Quarter1**

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

Total Planning Annual Revenue of Uganda Shillings 1,462,633,000 and only cumulative receipt was Uganda Shillings 2,009,473,000 (137%). While Quarter One planned revenue was Uganda Shillings 365,658,000 and the actual receipt was Uganda Shillings 2,009,473,000 (550%). The high revenue outturn was attributed to over receipt of DRDIP funds meant for Revolving funds. Total Planned annual expenditure was Uganda Shillings 2,009,473,000 and cumulative amount spent was only Uganda Shillings 2,004,989,000 (137%). While quarter one planned expenditure was Uganda Shillings 365,658,000 and actual amount incurred was Uganda Shillings 2,004,989,000 (548%). The high expenditure performance was due to over remittance of DRDIP funds that were transferred to Community Sub-project Accounts.

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

There was unspent balance of Uganda Shillings 4,485,000 of which Uganda Shillings 1,931,000 wage due to delayed recruitment of District Commercial Officer and Commercial Officer, Uganda Shillings 2,553,000 non-wage due late processing of funds.

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

1 Public private Dialogue meeting held with the producer groups from Aliba, Ewafa and Gimara Sub counties, 1 Chamber of commerce has been established with office bearers duly elected, Community Sub-projects for DRDIP prepared and funded, 1 familiarization to Ogujebe tourism site, All guests houses and lodges within town council had capacity ascertained.



## Vote:629 Obongi District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 provided	Staff salaries for 3 months paid, 3 DTPC meetings held, 12 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 04 Departments monitored and supervised, 03 NGO activities monitored. No Subscription to affiliate organizations paid, 01 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, 12 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 04 Departments monitored and supervised, 03 NGO activities monitored. No Subscription to affiliate organizations paid, 01 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided
211101 General Staff Salaries	396,796	77,508	20 %		77,508
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,250	42 %		2,250
221009 Welfare and Entertainment	5,845	1,430	24 %		1,430
221011 Printing, Stationery, Photocopying and Binding	4,000	1,803	45 %		1,803
221012 Small Office Equipment	2,201	1,400	64 %		1,400
221014 Bank Charges and other Bank related costs	263	86	33 %		86
221017 Subscriptions	3,000	0	0 %		0
227001 Travel inland	16,000	11,165	70 %		11,165
227004 Fuel, Lubricants and Oils	16,000	0	0 %		0
Wage Rect:	396,796	77,508	20 %		77,508
Non Wage Rect:	52,709	18,134	34 %		18,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,505	95,642	21 %		95,642
Reasons for over/under performance:	Inadequate staff leading to inefficiency and ineffectiveness, LR release short fall.				

## Vote:629 Obongi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(68%) Staff recruited and deployed	( ) staff recruited and deployed		(68%)Obongi District	( )staff recruited and deployed
%age of staff appraised	(100%) All staff appraised	(95%) all staff appraised		(100%)Obongi District	(95%)all staff appraised
%age of staff whose salaries are paid by 28th of every month	(96%) Staff salaries paid	(100%) all staff salaries paid before 28th		(96%)Obongi District	(100%)all staff salaries paid before 28th
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(100%) all pensioners paid by 28th of every month		(100%)Obongi District	(100%)all pensioners paid by 28th of every month
Non Standard Outputs:	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	induction of LGPAC, Orientation of DSC, Production of Staff IDs		Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	induction of LGPAC, Orientation of DSC, Production of Staff IDs
211101 General Staff Salaries	219,029	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,982	450	6 %		450
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,500	1,070	24 %		1,070
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	219,029	0	0 %		0
Non Wage Rect:	15,982	1,520	10 %		1,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,011	1,520	1 %		1,520
Reasons for over/under performance:	under performance: in adequate CBG Funds allocation, over performance: Salary and gratuity payments before 28th, under performance: delays in processing letters of estate administrator and corrections of dates of birth.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(20) Capacity needs assessment, induction and career development	(3) DSC Orientations, LGPAC inductions, Staff ID production		(5)Obongi District Local Government	(3)DSC Orientations, LGPAC inductions, Staff ID production

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Availability and implementation of LG capacity building policy and plan	(Yes) Needs 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	( ) needs assessment done, induction of LGPAC, ORIENTATION OF DSC.	(Yes)Obongi District Local Government	(yes)needs assessment done, induction of LGPAC, ORIENTATION OF DSC.
Non Standard Outputs:	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Production of staff IDs	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Production of staff IDs
221003 Staff Training	13,031	2,625	20 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,031	2,625	20 %	2,625
External Financing:	0	0	0 %	0
Total:	13,031	2,625	20 %	2,625
Reasons for over/under performance: in adequate CBG allocations				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	4 quarterly news letters produced, 4 quarterly press conference held, 4 National and regional meetings attended, Airtime and bundles procured. Public information disseminated	0 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	0 quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some Departments do not involve the communication officer in their activities hence making it difficult to capture vital information. Lack of computer. Local revenue was not released in the first quarter due to shortfall in collection				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	15 Pensioners paid for 12 months, 5 retirees paid gratuity	13 PENSIONERS PAID AND TWO PAID GRATUITIES		15 Pensioners paid for 3 months, 5 retirees paid gratuity	13 PENSIONERS PAID AND TWO PAID GRATUITIES
212102 Pension for General Civil Service	55,158	11,304	20 %		11,304
213004 Gratuity Expenses	199,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,982	745	25 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	257,640	12,049	5 %		12,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,640	12,049	5 %		12,049
Reasons for over/under performance:	IFMS, IPPS SYSTEMS NOT AVAILABLE , NO LOGISTICS FOR THE DEPARTMENT, NO LR ALLOCATION FOR THE UNIT.				
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50%) 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.	( ) 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	( )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.

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Non Standard Outputs:	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
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,800	409	15 %	409
222001 Telecommunications	1,000	50	5 %	50
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	459	6 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	459	6 %	459

Reasons for over/under performance: IN ADEQUATE BUDGET ALLOCATION, LOGISTICS, NO LOCAL REVENUE ALLOCATION

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	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.
221001 Advertising and Public Relations	500	126	25 %	126
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,000	125	13 %	125
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	501	13 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	501	13 %	501

Reasons for over/under performance: INDAEQUATE BUDGET ALLOCATION, NO LOCAL REVENUE ALLOCATED

**Output : 138113 Procurement Services**

N/A

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Non Standard Outputs:	4 procurement opportunities advertised, 6 Evaluation committee meetings held, 4 Quarterly reports 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.
221001 Advertising and Public Relations	4,400	4,350	99 %	4,350
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	5,000	674	13 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,024	46 %	5,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,024	46 %	5,024

Reasons for over/under performance: Inadequate budget allocations

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	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
263204 Transfers to other govt. units (Capital)	979,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	979,660	0	0 %	0
External Financing:	0	0	0 %	0
Total:	979,660	0	0 %	0

Reasons for over/under performance: in adequate staffing affects supervisions because department only has CAO and PACAO

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0)	(0) Not planned	(0)
No. of existing administrative buildings rehabilitated	(0) Not planned	(0)	(0)	(0)

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No. of solar panels purchased and installed	(0) Not planned	()	(0)Not planned	()
No. of administrative buildings constructed	(0) Not planned	()	(0)Not planned	()
No. of vehicles purchased	(0) Not planned	()	(0)Not planned	()
No. of motorcycles purchased	(0) Not planned	()	(0)Not planned	()
Non Standard Outputs:	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.	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.
281504 Monitoring, Supervision & Appraisal of capital works	169,995	61,554	36 %	61,554
312101 Non-Residential Buildings	200,000	0	0 %	0
312104 Other Structures	14,289	600	4 %	600
312201 Transport Equipment	0	1,512	0 %	1,512
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	19,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,947	2,112	1 %	2,112
External Financing:	153,884	61,554	40 %	61,554
Total:	405,831	63,666	16 %	63,666
Reasons for over/under performance:	procurement process delays some of the projects to be handled.			
Total For Administration : Wage Rect:	615,825	77,508	13 %	77,508
Non-Wage Reccurent:	352,831	37,686	11 %	37,686
GoU Dev:	1,244,638	4,737	0 %	4,737
Donor Dev:	153,884	61,554	40 %	61,554
Grand Total:	2,367,178	181,486	7.7 %	181,486

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(0022-08-31) Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	(1) Accountant Generals Office Kampala and Auditor Generals Regional Office Arua		(2022-08-31)Accountant Generals Office Kampala and Auditor Generals Regional Office Arua	(2022-08-31)Accountant Generals Office Kampala and Auditor Generals Regional Office Arua
Non Standard Outputs:		Attended one Regional Budget Consultative Workshop in Arua Supported LLGs to prepare and submit Annual Accounts to Auditor General. Processed and paid Salaries for 3 months. Prepared and Submitted 5 Accounting Warrants Made Q1 transfers to LLGs, H/Cs and Schools			Attended one Regional Budget Consultative Workshop in Arua Supported LLGs to prepare and submit Annual Accounts to Auditor General. Processed and paid Salaries for 3 months. Prepared and Submitted 5 Accounting Warrants Made Q1 transfers to LLGs, H/Cs and Schools
211101 General Staff Salaries	142,565	17,284	12 %		17,284
211103 Allowances (Incl. Casuals, Temporary)	1,132	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	980	160	16 %		160
221011 Printing, Stationery, Photocopying and Binding	4,000	448	11 %		448
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	333	56	17 %		56
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	14,455	3,148	22 %		3,148
228002 Maintenance - Vehicles	5,000	1,185	24 %		1,185



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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	142,565	17,284	12 %	17,284
Non Wage Rect:	31,000	5,197	17 %	5,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,565	22,481	13 %	22,481
Reasons for over/under performance:	Distance to the Regional Ifms Center puts a lot pressure on department budget Lack of efficient transport for coordination. The under performance in terms of wage is due to delays in recruitment. The positions of CFO, Senior Accountant, Finance Officer and 03 Senior Assistant Accountants are vacant. the under performance in NWR is due to late implementation of some activities due to low staffing			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82170000) District and Lower Local Governments	(26091250) District and Lower Local Governments	(20542500)District and Lower Local Governments	( )District and Lower Local Governments
Value of Hotel Tax Collected	(6000000) Obongi Town Council	(109000) Obongi Town Council	(1500000)Obongi Town Council	( )Obongi Town Council
Value of Other Local Revenue Collections	(237820000) District and Lower Local Governments	( ) District and Lower Local Governments	(59455000)District and Lower Local Governments	( )District and Lower Local Governments
Non Standard Outputs:		ax enumeration and Assessment done in 6 Lower Local Governments One revenue mobilisation/ sensitisation meeting held in Itula, Aliba and Gimara Sub COunties A set of Accountable Stationery procured and distributed to Revenue collection points in Aliba, Gimara and Itula Sub Counties. Market Assessment Done in all the sub counties and tender reserve prices generated and submitted to PDU for procurement		Tax enumeration and Assessment done in 6 Lower Local Governments One revenue mobilisation/ sensitisation meeting held in Itula, Aliba and Gimara Sub Counties. A set of Accountable Stationery procured and distributed to Revenue collection points in Aliba, Gimara and Itula Sub Counties. Market Assessment Done in all the sub counties and tender reserve prices generated and submitted to PDU for procurement
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,447	0	0 %	0
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	3,000	805	27 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	805	10 %	805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	805	10 %	805
Reasons for over/under performance:	Lack of Parish Chiefs in some Parishes affects Local Revenue collection. The under performance is due under staffing which delays implementation of activities as we have not recruited a revenue officer who is responsible for most revenue related activities and the few Parish chiefs have been assigned to do Community based services work			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-31) District Head Quarters	( ) District Head Quarters	(2022-03-31)District Head Quarters	(2022-03-31)District Head Quarters
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) District Head Quarters	( ) District Head Quarters	(2022-03-15)District Head Quarters	(2022-03-15)District Head Quarters
Non Standard Outputs:	Held one Budget Desk meeting to internalize the First BCC.. Disseminated the contents of the BCC to HoDs Prepared Previous Budget Performance Report for Presentation at Budget Conference		Held one Budget Desk meeting to internalize the First BCC.. Disseminated the contents of the BCC to HoDs Prepared Previous Budget Performance Report for Presentation at Budget Conference	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,447	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	0	0 %	0
Reasons for over/under performance:	The IPFs are diminishing every year making budget allocation quite difficult for budget desk amidst rising costs and priorities. The under performance is due to planned activities to be implemented in Q2 as the provision is insufficient to carry out the planned activity in Q1. The activities implemented in Q1 are desk activities that does not call for expenditure. Budget conference and draft budget preparation will take place in Q2			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	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	3 Monthly Bank Reconciliations Prepared for 17 District Accounts. 17 Sets of books accounts opened and posted up to date Q1 Funds allocated and transferred to Departmental Accounts. Payments prepared and departments facilitated with funds for activities.	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	3 Monthly Bank Reconciliations Prepared for 17 District Accounts. 17 Sets of books accounts opened and posted up to date Q1 Funds allocated and transferred to Departmental Accounts. Payments prepared and departments facilitated with funds for activities.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	450	15 %	450
227001 Travel inland	4,221	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,221	450	5 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,221	450	5 %	450
Reasons for over/under performance:	Lack of Stable Power Source for running computers. The under performance was due delays in paying for books of Accounts supplied as a result of procurement delays.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Arua Regional Office	(01) Arua Regional Office	(2022-08-31)Arua Regional Office	(2022-08-31)Arua Regional Office
Non Standard Outputs:		3 Monthly financial reports prepared 01 Quarterly Financial report prepared		3 Monthly financial reports prepared 01 Quarterly Financial report prepared
211103 Allowances (Incl. Casuals, Temporary)	1,673	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,673	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,673	0	0 %	0
Reasons for over/under performance:	Under Staffing, as key positions of CFO and Senior Accountant still vacant, much as adverts have been run. The under performance is due to delayed procurement as we intended to procure stationery for reporting and the low level of staffing also affected absorption			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strenghtned and operationalized	Prepared and submitted Q1 warrants at regional Ifms centre Prepared and submitted invoices for Transfers to other entities TSA reconciliations done for 3 months 3 Exception reports prepared and submitted 3 months salaries paid Fuel provided for Ifms 2 staff mentored in Ifms Applications	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized	Prepared and submitted Q1 warrants at regional Ifms centre Prepared and submitted invoices for Transfers to other entities TSA reconciliations done for 3 months 3 Exception reports prepared and submitted 3 months salaries paid Fuel provided for Ifms 2 staff mentored in Ifms Applications
221016 IFMS Recurrent costs	30,000	5,444	18 %	5,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,444	18 %	5,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,444	18 %	5,444
Reasons for over/under performance:	Long Distance to the Regional Ifms center to carry out transactions and reconciliations. All staff except one has formal Ifms training The under absorption is due to unpaid fuel costs supplied through LPO to be paid in Q2			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:		Not Activity implemented	N/A	Not Activity implemented
312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The funds budgeted under Administrative capital as meant for repair of the old department vehicle but the activity has not taken place as a result of delayed procured and this explains the under performance as we have not got the service provider. However, the procurement requisitions have been approved and submitted to PDU			
Total For Finance : Wage Rect:	142,565	17,284	12 %	17,284
Non-Wage Reccurent:	94,787	11,896	13 %	11,896
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	242,352	29,180	12.0 %	29,180

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council Minutes Produced and circulated Executive Committee minutes produced Standing Committee Minutes Produced			1 Minute of council meeting produced 3 Minutes of Executive Committee produced 1 minutes of standing committee produced	19staff salaries paid 1 Minute of Council Meeting Produced 3 Minutes of Executive Committee Produced 3 Minutes of Standing Committees Produced 1 Minute of Business Committee Produced
211101 General Staff Salaries	160,453	36,732	23 %		36,732
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	258	13 %		258
221012 Small Office Equipment	511	0	0 %		0
221014 Bank Charges and other Bank related costs	500	89	18 %		89
227004 Fuel, Lubricants and Oils	10,300	0	0 %		0
228002 Maintenance - Vehicles	5,740	825	14 %		825
Wage Rect:	160,453	36,732	23 %		36,732
Non Wage Rect:	19,451	1,172	6 %		1,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,904	37,904	21 %		37,904
Reasons for over/under performance: Late appointment of DSC chaiperson that resulted to unspent balance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement Plan done Adverts run Contracts committee meetings conducted quarterly			1 Meeting of contract committee conducted	3 Meetings of District Contract Committee conducted and Minutes Circulated
211103 Allowances (Incl. Casuals, Temporary)	3,680	0	0 %		0

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221009 Welfare and Entertainment	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	0	0 %	0
Reasons for over/under performance: The plan was to have 1 meeting but 3 were conducted due to urgency of procurement issues.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Adverts, shortlisted and interview conducted Minutes produced and circulated		1 set of shortlisting for job applications conducted 1 set of interviews conducted 1 set of minutes circulated	1 meeting held for vetting positions to be advertised 1 set of job advert was run on a national media
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221001 Advertising and Public Relations	3,000	2,700	90 %	2,700
227001 Travel inland	2,096	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,096	2,700	22 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,096	2,700	22 %	2,700
Reasons for over/under performance: Planned shortlisting was delayed due to a running advert.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(20) 5 land applications for different categories cleared by District Land Board	( )	(5)5 land applications for different	( )
No. of Land board meetings	(4) 4 Quarterly meetings held at the district level	( )	(1)1 Meeting of the Land Board conducted	( )
Non Standard Outputs:	Lease application documents processed Lease offer advertisements prepared Board Meetings scheduled Minutes of District Land Board Recorded Records of Land board safely kept		5 Lease application documents processed 5 Lease offer adverts prepared	Proposed names of members DLB submitted to the Ministry of Lands for vetting and approval
211103 Allowances (Incl. Casuals, Temporary)	6,680	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,680	0	0 %	0
Reasons for over/under performance: No activity carried due to absence of members of the District Land Board.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(1) 1 Higher LG and 3 LLG reports reviewed at District level	(0)	(0)	
No. of LG PAC reports discussed by Council	(4) Council decisions on LGPAC reports made by the District Council	(1)1 LGPAC report discussed by council	(0)	
Non Standard Outputs:	1 HLG internal auditor report reviewed 6 LLG internal audit reports reviewed	1 Internal Audit Report on HLG reviewed	No activity done	
211103 Allowances (Incl. Casuals, Temporary)	6,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,880	0	0 %	0
Reasons for over/under performance: Members of the Local Government PAC appointed but inducted.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 District Council meetings conducted and minutes produced	(1)1 District Council Meeting Conducted	(0)1 Meeting of the Business Committee conducted 1 Meeting of the District Council conducted and resolutions being implemented	
Non Standard Outputs:	4 Quartely monitoring visits conducted 12 monthly meetings conducted	1 Quarterly Monitoring visits conducted 3 DEC Monthly meetings conducted	1 Joint DEC monitoring activity conducted, report produced and shared 3 DEC meetings held and minutes produced	
211103 Allowances (Incl. Casuals, Temporary)	64,880	14,505	22 %	14,505
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
222001 Telecommunications	1,440	50	3 %	50

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227001 Travel inland	36,322	8,505	23 %	8,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,082	23,060	22 %	23,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,082	23,060	22 %	23,060
Reasons for over/under performance: The lockdown due to Covid 19 delayed implementation of certain activities as resources had to be realigned				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 Quartely meetings conducted Minutes for 4 meetings produced 4 Quarterly monitoring visits made and reports produced	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	3 Meetings of Standing Committees for Finance, Social Services and Works conducted. 1 Fielded conducted by Standing Committee for Social Services and Report Produced	
211103 Allowances (Incl. Casuals, Temporary)	15,480	4,030	26 %	4,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,480	4,030	26 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,480	4,030	26 %	4,030
Reasons for over/under performance: Each of the committees held one meeting and therefore surpassing the one output.				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	4 Quartely monitoring activities conducted and reports produced 4 Vehicle maintenance services done 4 Quarterly monitoring and supervision meetings held and minutes produced	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyces serviced and repaired		
281504 Monitoring, Supervision & Appraisal of capital works	30,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,670	0	0 %	0



## Vote:629 Obongi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No releases for delivering the planned outputs				
<i>Total For Statutory Bodies : Wage Rect:</i>	160,453	36,732	23 %		36,732
<i>Non-Wage Reccurent:</i>	168,749	30,962	18 %		30,962
<i>GoU Dev:</i>	30,670	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	359,872	67,694	18.8 %		67,694

## Vote:629 Obongi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	18 Extension workers salaries paid for 12 months	12 Extension workers salaries paid for 3 months		18 Extension workers salaries paid for 12 months	12 Extension workers salaries paid for 3 months
211101 General Staff Salaries	324,900	57,182	18 %		57,182
Wage Rect:	324,900	57,182	18 %		57,182
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,900	57,182	18 %		57,182
Reasons for over/under performance: Delayed recruitment of the 6 extension worker planned that affected salaries absorption					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	4 mobilization and sensitization meetings on Parish model, good practices fishing under fisheries, crop and veterinary services		Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	4 mobilization and sensitization meetings on Parish model, good practices fishing under fisheries, crop and veterinary services
224006 Agricultural Supplies	439,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,320	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	439,320	0	0 %		0
Reasons for over/under performance: Delay in guidelines for implementation of parish model					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	4 mobilization and sensitization meetings on Parish model, good practices fishing under fisheries, crop and veterinary services		Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	4 mobilization and sensitization meetings on Parish model, good practices fishing under fisheries, crop and veterinary services

**Vote:629 Obongi District****Quarter1**

263101 LG Conditional grants (Current)	63,942	16,044	25 %	16,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,942	16,044	25 %	16,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,942	16,044	25 %	16,044

Reasons for over/under performance: One of the LLG was paid more by 57,950. that accounted for the over expenditure to be covered in quarter 2

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Mobilization and sensitization of farmer groups  
Formation of farmer groups  
procurement of technologies

N/A

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and disease Veterinary extension workers supported to support farmers	Not implemented	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis	Not implemented
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211103 Allowances (Incl. Casuals, Temporary)	410	0	0 %	0
221002 Workshops and Seminars	423	0	0 %	0
221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,811	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,384	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,384	0	0 %	0

## Vote:629 Obongi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No outbreak that required vaccination				
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	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
221008 Computer supplies and Information Technology (IT)	729	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	355	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	3,000	2,000	67 %		2,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,384	2,000	31 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,384	2,000	31 %		2,000
Reasons for over/under performance:	There was a need that arose more than planned for enforcement in quarter one the difference shall be covered by spending less than the quarterly allocation				
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	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
221008 Computer supplies and Information Technology (IT)	740	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		300
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,583	330	21 %		330
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0

## Vote:629 Obongi District

## Quarter1

228002 Maintenance - Vehicles	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,923	630	11 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,923	630	11 %	630

Reasons for over/under performance: Low staffing that affected utilization of the quarterly allocation due to delayed recruitment

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

No. of tsetse traps deployed and maintained	( ) Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	( )	( )	( )
Non Standard Outputs:	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control setting vector control traps	Not implemented	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	Not implemented

221008 Computer supplies and Information Technology (IT)	740	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,660	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Flooding affected the deployment of the tsetse traps

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:		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
211101	General Staff Salaries	250,202	16,385	7 %	16,385
211103	Allowances (Incl. Casuals, Temporary)	5,000	425	9 %	425
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	1,200	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	15,000	370	2 %	370
221011	Printing, Stationery, Photocopying and Binding	1,600	778	49 %	778
221012	Small Office Equipment	1,000	742	74 %	742
221014	Bank Charges and other Bank related costs	0	76	0 %	76
222001	Telecommunications	600	100	17 %	100
227001	Travel inland	10,000	3,256	33 %	3,256
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
228002	Maintenance - Vehicles	22,559	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	20,999	815	4 %	815
Wage Rect:		250,202	16,385	7 %	16,385
Non Wage Rect:		99,958	6,562	7 %	6,562
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		350,160	22,947	7 %	22,947
Reasons for over/under performance:		The Wage balance was due to lack of Senior Staff in Production Office and Extension workers			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Farmer groups mobilized, registered and trained, Groups supported to identify projects	Not implemented	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Not implemented
263204	Transfers to other govt. units (Capital)	1,503,027	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,503,027	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,503,027	0	0 %	0

## Vote:629 Obongi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: DRDIP funds not transferred and therefore not implemented					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	technical back stopping for 12 farmer groups in the parishes procurement of technologies for 12 Farmer groups in the parishes			technical back stopping for 12 farmer groups in the parishes procurement of technologies for 12 Farmer groups in the parishes	
N/A					
Reasons for over/under performance:					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	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 demonstration materials		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 demonstration materials
312301 Cultivated Assets	74,939	14,000	19 %		14,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,939	14,000	19 %		14,000
External Financing:	0	0	0 %		0
Total:	74,939	14,000	19 %		14,000
Reasons for over/under performance: the reason for under performance is the rising levels of the Nile water which has hampered the activities as the sites are near the River Nile.					
Total For Production and Marketing : Wage Rect:	575,102	73,567	13 %		73,567
Non-Wage Reccurent:	626,912	25,236	4 %		25,236
GoU Dev:	1,577,967	14,000	1 %		14,000
Donor Dev:	0	0	0 %		0
Grand Total:	2,779,981	112,803	4.1 %		112,803

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	0	93,160	0 %		93,160
227001 Travel inland	0	89,926	0 %		89,926
228002 Maintenance - Vehicles	0	2,265	0 %		2,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	185,351	0 %		185,351
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	185,351	0 %		185,351
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(201) 151health workers in the district remunerated	(152) 152 health workers remunerated		(201)151health workers in the district remunerated	(152)152 health workers remunerated
No of trained health related training sessions held.	(4) quarterly training conducted	(1) Quarterly Training done		(1)Quarterly training conducted	(1)Quarterly Training done
Number of outpatients that visited the Govt. health facilities.	(527) 527 national and refugee patients	(63 565) 63 565 Nationals and Refugees		(527)527 national and refugee patients	(63565)63 565 Nationals and Refugees
Number of inpatients that visited the Govt. health facilities.	(245) 245 national and refugee patients	(2 984) 2984 nationals and refugees were admitted in the government health facilities		(245)245 national and refugee patients	(2984)2984 nationals and refugees were admitted in the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(140) 140 deliveries conducted in the health facilities	(919) 919 deliveries conducted in the government health facilities		(140)140 deliveries conducted in the	(919)919 deliveries conducted in the government health facilities
% age of approved posts filled with qualified health workers	(80%) 80% qualified Health workers recruited and posted	(78%) 78% qualified health workers recruited and posted		(80%)80% qualified Health workers recruited and posted	(78%)78% qualified health workers recruited and posted
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of the villages with trained VHTs and quarterly reporting	(100%) 100% of the villages with trained VHTs and report quarterly		(100%)100% of the villages with trained VHTs and quarterly reporting	(100%)100% of the villages with trained VHTs and report quarterly
No of children immunized with Pentavalent vaccine	(90) 90% of children immunized with Pentavalent vaccine	(63.9) 63.9% children immunized with pentavalent vaccine		(90)90% of children immunized with Pentavalent vaccine	(63.9)63.9% children immunized with pentavalent vaccine



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Non Standard Outputs:	Health facilities services operation Provision of health care services monitoring and technical supportive supervision Health education and disease prevention community engagement and involvement	Health facilities services operation Provision of health care services monitoring and technical supportive supervision Health education and disease prevention community engagement and involvement	Health facilities services operation Provision of health care services monitoring and technical supportive supervision Health education and disease prevention community engagement and involvement	Health facilities services operation Provision of health care services monitoring and technical supportive supervision Health education and disease prevention community engagement and involvement
263104 Transfers to other govt. units (Current)	212,556	49,890	23 %	49,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,556	49,890	23 %	49,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,556	49,890	23 %	49,890

Reasons for over/under performance: Reduced PHC funding for HCIII and HCII which affected quality health services provision  
COVID-19 pandemic affected the up of health care services  
Increased OPD and in patients attendances due to increased cases of malaria  
inadequate transport facilities for the department and health facilities affected the regular supervision and monitoring

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Improvement of Health Infrastructures Development of health infrastructures (buildings)	Procurement process initiated for health infrastructure constructions	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Procurement process initiated for health infrastructure constructions
312101 Non-Residential Buildings	114,762	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,762	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,762	0	0 %	0

Reasons for over/under performance: Procurement process for the construction of health infrastructure still on going, therefore construction has not yet started

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

N/A				
Non Standard Outputs:	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
211101 General Staff Salaries	2,440,028	412,072	17 %	412,072

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## Quarter1

221009	Welfare and Entertainment	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	500	31 %	500
221012	Small Office Equipment	1,701	428	25 %	428
221014	Bank Charges and other Bank related costs	0	218	0 %	218
222001	Telecommunications	1,000	400	40 %	400
227001	Travel inland	2,900	545	19 %	545
227004	Fuel, Lubricants and Oils	3,316	0	0 %	0
	Wage Rect:	2,440,028	412,072	17 %	412,072
	Non Wage Rect:	12,317	2,091	17 %	2,091
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,452,345	414,163	17 %	414,163
Reasons for over/under performance:		The under performance is due to non recruitment of senior staff at DHOs office and other critical cadres for HCIV and lower health facilities.			
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		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	Monthly DHT meeting Technical supportive supervision Monitoring of health care services delivery participated in regions planning and review meeting health performance review meeting Health and Nutrition coordination meetings. Covid-19 vaccination and routine integrated outreaches community sensitization and health promotion on COVID-19 prevention and vaccinations	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	Monthly DHT meeting Technical supportive supervision Monitoring of health care services delivery participated in regions planning and review meeting health performance review meeting Health and Nutrition coordination meetings. Covid-19 vaccination and routine integrated outreaches community sensitization and health promotion on COVID-19 prevention and vaccinations
221002	Workshops and Seminars	1,432,984	99,950	7 %	99,950
227001	Travel inland	11,646	985	8 %	985
227004	Fuel, Lubricants and Oils	11,305	1,132	10 %	1,132
228002	Maintenance - Vehicles	14,050	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,001	2,117	6 %	2,117
	Gou Dev:	0	0	0 %	0
	External Financing:	1,432,984	99,950	7 %	99,950
	Total:	1,469,986	102,066	7 %	102,066

## Vote:629 Obongi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 pandemic affected the timely implementation of planned activities Inadequate funding to support the activities planned Low staffing level at DHOs office which affected supervision and monitoring health care service delivery				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Development of Health Infrastructures ( construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities )	Construction of OPD and general ward on going in only health facility and procurement process on going for other health projects		Development of Health Infrastructures ( construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities )	Construction of OPD and general ward on going in only health facility and procurement process on going for other health projects
312101 Non-Residential Buildings	4,290,677	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,290,677	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,290,677	0	0 %		0
Reasons for over/under performance:	Delayed approval of projects by the Centre( DRDIP head quarters ) which affects the whole procurement process and implementation of the projects.				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	conduct district HIV?AIDS stakeholders meeting	District HIVAIDS stakeholders meeting conducted		Conduct district HIV?AIDS stakeholders meeting	District HIVAIDS stakeholders meeting conducted
	conduct district HIV?AIDS committee meeting (DAC)	District HIVAIDS committee meeting (DAC)		conduct district HIV?AIDS committee meeting (DAC)	District HIVAIDS committee meeting (DAC)
	conduct quarterly performance review meeting	Quarterly HIV/AIDS performance review meeting		conduct quarterly performance review meeting	Continuous Quarterly HIV/AIDS performance review meeting
	commemorate World AIDS Day	Community sensitization through radio talk show		commemorate World AIDS Day	Community sensitization through radio talk show
	conduct community sensitization through radio talk show	Quarterly joint monitoring and supervision		conduct community sensitization through radio talk show	Quarterly joint monitoring and supervision
	conduct quarterly joint support supervision	DOVCC planning and performance review meeting		conduct quarterly joint support supervision	DOVCC planning and performance review meeting
	conduct DHT quality improvement meetings			conduct DHT quality improvement meetings	
	Conduct DOVCC planning and performance review meeting			Conduct DOVCC planning and performance review meeting	

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## Quarter1

312214 Laboratory and Research Equipment	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:		Less release of funds by IDI to support HIV/ AIDS as compared to the budget Irregular supervision to lower health facilities due lack of transport( motorcycle) Inadequate infrastructures for the provision of HIV/AIDS services COVID-19 affected the adherence and services provision		
<i>Total For Health : Wage Rect:</i>	<i>2,440,028</i>	<i>412,072</i>	<i>17 %</i>	<i>412,072</i>
<i>Non-Wage Reccurent:</i>	<i>261,874</i>	<i>239,449</i>	<i>91 %</i>	<i>239,449</i>
<i>GoU Dev:</i>	<i>4,435,439</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,432,984</i>	<i>99,950</i>	<i>7 %</i>	<i>99,950</i>
<i>Grand Total:</i>	<i>8,570,325</i>	<i>751,470</i>	<i>8.8 %</i>	<i>751,470</i>

## Vote:629 Obongi District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.	256 Teachers paid Monthly Salaries for 3 Months.		80 teachers recruited for Bongilo and Morobi primary schools and 273 teachers remunerated.	256 Teachers paid Monthly Salaries for 3 Months.
211101 General Staff Salaries	2,371,407	476,865	20 %		476,865
Wage Rect:	2,371,407	476,865	20 %		476,865
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,371,407	476,865	20 %		476,865
Reasons for over/under performance: Three Head teachers, 8 Deputy Head Teachers and 3 Senior Education Assistants yet to be recruited.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(22) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (10), 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.	(22) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) remunerated.
No. of qualified primary teachers	(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(256) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (10), 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.	(256) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (10), and Obongi Town Council (2) remunerated.
No. of pupils enrolled in UPE	(4689) Learners enrolled in the district. 4,689 in Aliba, 2,182 in Gimara, 1,992 in Obongi Town Council and 15,778 nationals and refugees enrolled in Government aided schools in Itula Sub County.	(24641) 23,675 Learners enrolled in the district. 4,689 in Aliba, 2,182 in Gimara, 1,992 in Obongi Town Council and 15,778 nationals and refugees enrolled in Government aided schools in Itula Sub County.		(4689) Learners enrolled in the district. 4,689 in Aliba, 2,182 in Gimara, 1,992 in Obongi Town Council and 15,778 nationals and refugees enrolled in Government aided schools in Itula Sub County.	(24641) 23,675 Learners enrolled in the district. 4,689 in Aliba, 2,182 in Gimara, 1,992 in Obongi Town Council and 15,778 nationals and refugees enrolled in Government aided schools in Itula Sub County.

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No. of student drop-outs	(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.	(396) 396 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.	(396)396 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 Students passing in grade one	(20) 20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	(60) 20 in Itula Sub County schools, 20 in Obongi Town Council, 10 in Aliba Sub County and 10 in Gimara Sub county.	(20)20 division in Itula Sub County schools, 2 in Obongi Town Council, 1 in Aliba Sub County and 1 in Gimara Sub county schools.	(60)20 division in Itula Sub County schools, 20 in Obongi Town Council, 10 in Aliba Sub County and 10 in Gimara Sub county.
No. of pupils sitting PLE	(399) Candidates registered in 2020. Of which 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.	(399) 399 Candidates registered in 2020. Of which 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.	(399)Candidates registered in 2020. Of which 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.	(399)399 Candidates registered in 2020. Of which 125 candidates registered in Aliba Sub County schools, 129 in Itula sub county, 103 in Obongi Town Council and 42 candidates registered in Gimara Sub County.
Non Standard Outputs:	School Management strengthened	Not implemented		Not implemented
263367 Sector Conditional Grant (Non-Wage)	298,967	99,656	33 %	99,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,967	99,656	33 %	99,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,967	99,656	33 %	99,656
Reasons for over/under performance:	Lockdown due to COVID19 affected the attainment of this output			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() N/A	() N/A	()	()N/A
No. of classrooms rehabilitated in UPE	(4) 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.	(4) 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.	(4)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.	(4)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.
Non Standard Outputs:	N/A	N/A		N/A

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312101 Non-Residential Buildings	157,086	0	0 %	0
312104 Other Structures	84,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,790	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,790	0	0 %	0

Reasons for over/under performance: Pupil Class Ratio, remains high and there is need for more transport.

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

N/A				
Non Standard Outputs:	27 Teachers in Itula and Obongi S.S remunerated.	25 Teachers in Itula and Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.	25 Teachers in Itula and Obongi S.S remunerated.
211101 General Staff Salaries	550,174	79,614	14 %	79,614
Wage Rect:	550,174	79,614	14 %	79,614
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,174	79,614	14 %	79,614

Reasons for over/under performance: Obongi S.S Lacks Science Teachers and Swahili Teachers which impacts on the quality of Education.

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

No. of students enrolled in USE	(1355) 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.	(1355) 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.	(1355)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.	(1355)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.
No. of teaching and non teaching staff paid	(25) Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(25) 25 Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(25)Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(25)25 Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.
No. of students passing O level	(70) students passing O'level in grades I to grade III.	( )	(70)students passing O'level in grades I to grade III.	( )

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No. of students sitting O level	(340) candidates sitting O'level . 300 in Itula S.S and 40 sitting in Obongi S.S.	( )	(340)candidates sitting O'level . 300 in Itula S.S and 40 sitting in Obongi S.S.	( )
Non Standard Outputs:	N/A	Not implemented		Not implemented
263367 Sector Conditional Grant (Non-Wage)	76,428	25,476	33 %	25,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,428	25,476	33 %	25,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,428	25,476	33 %	25,476
Reasons for over/under performance:	Lockdown due to COVID 19 affected the attainment of this output			

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Not implemented	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Not implemented
312101 Non-Residential Buildings	851,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: The delay in procurement by Ministry of Education and Sports for the Seed Secondary school

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Education institutions monitored and supervised.	Education institutions monitored and supervised.	Education institutions monitored and supervised.	Education institutions monitored and supervised.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,746	365	2 %	365



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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,746	365	2 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,746	365	2 %	365

Reasons for over/under performance: Under performance was due to limited local revenue remittance to the department and delayed disbursement of sector non wage

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	School sports skills developed	Not implemented		Not implemented
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	18,025	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,025	0	0 %	0

Reasons for over/under performance: Due to COVID-19 Lockdown of Schools Sports activities were equally affected and not done.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	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,
211101 General Staff Salaries	89,528	18,359	21 %	18,359
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	171,996	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,333	0	0 %	0

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221012 Small Office Equipment	505	0	0 %	0
221014 Bank Charges and other Bank related costs	0	133	0 %	133
222001 Telecommunications	1,504	0	0 %	0
227001 Travel inland	11,032	2,680	24 %	2,680
227004 Fuel, Lubricants and Oils	5,230	0	0 %	0
228002 Maintenance - Vehicles	10,000	370	4 %	370
Wage Rect:	89,528	18,359	21 %	18,359
Non Wage Rect:	34,104	3,183	9 %	3,183
Gou Dev:	0	0	0 %	0
External Financing:	170,496	0	0 %	0
Total:	294,128	21,542	7 %	21,542

Reasons for over/under performance: District inspector of school was not recruited hence the wage balance and late release of external financing

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Education Systems strengthened , DRDIP sub-projects generated and funded	N/A	Education Systems strengthened , DRDIP sub-projects generated and funded	N/A
312104 Other Structures	6,988,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,988,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988,939	0	0 %	0

Reasons for over/under performance: COVID-19 Caused Schools to be closed hence affecting activities.

Total For Education : Wage Rect:	3,011,109	574,838	19 %	574,838
Non-Wage Recurrent:	452,268	128,679	28 %	128,679
GoU Dev:	8,081,952	0	0 %	0
Donor Dev:	170,496	0	0 %	0
Grand Total:	11,715,825	703,517	6.0 %	703,517

## Vote:629 Obongi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Roads equipment, vehicles and motorcycles maintained	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
228002 Maintenance - Vehicles	13,910	800	6 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,910	800	6 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,910	800	6 %		800
Reasons for over/under performance: Absence of Pre-qualified Service Providers					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	District roads office operated	1. Staff salaries paid 2. Report to URF submitted 3. 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 6. Performance agreement with URF signed	1. Staff salaries paid 2. Report to URF submitted 3. Performance agreement with URF signed
211101 General Staff Salaries	134,047	20,569	15 %		20,569
221003 Staff Training	1,200	0	0 %		0
221009 Welfare and Entertainment	1,735	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	609	0	0 %		0
221014 Bank Charges and other Bank related costs	190	0	0 %		0
223005 Electricity	2,228	0	0 %		0
223006 Water	644	0	0 %		0
227001 Travel inland	10,006	1,960	20 %		1,960

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227004 Fuel, Lubricants and Oils	5,600	0	0 %	0
Wage Rect:	134,047	20,569	15 %	20,569
Non Wage Rect:	25,212	1,960	8 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,259	22,529	14 %	22,529

Reasons for over/under performance: 1-Other staff in the department have not yet been recruited  
2-Lack of Pre-qualified Service Providers

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

N/A				
Non Standard Outputs:	1- 4 DRC meetings conducted 2. One ADRICS activity conducted	1- 1 DRC meeting conducted	1- 1 DRC meeting conducted	1- 1 DRC meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	11,895	3,234	27 %	3,234
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	0	100	0 %	100
227004 Fuel, Lubricants and Oils	8,145	1,176	14 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	4,510	21 %	4,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	4,510	21 %	4,510

Reasons for over/under performance: Insufficient release for other activities ( ADRICS)

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(113) 113km of road routinely maintained	( )	(7.53)7.53	( )
Length in Km of District roads periodically maintained	(9.5) 9.5km of Indilinga-Itipa road maintained mechanically	( ) Swamp Raising 0.1Km Length 8m. Average Width 1.5m Average Depth	(113)1. 113km manually maintained 2. 2.4km mechanically maintained	( )Swamp Raising 0.1Km Length 8m. Average Width 1.5m Average Depth
Non Standard Outputs:	District roads maintained.	1- 55 No. Road Gangs recruited and trained 2- Transfer of funds to Obongi Town Council LLG	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	1- 55 No. Road Gangs recruited and trained 2- Transfer of funds to Obongi Town Council LLG
263367 Sector Conditional Grant (Non-Wage)	136,007	9,796	7 %	9,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,007	9,796	7 %	9,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,007	9,796	7 %	9,796

## Vote:629 Obongi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Lack of Equipment for the Local Goverement 2- Delayed release of borrowed equipment for Sister Local Governments(Yumbe & Adjumani)					
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Rehabilitation of District and Obongi Town Council roads	Swamp Raising (0.1Km Length, 8 meters Average Width, 1.5 meters Average depth) NB: Activities implemented under Emergency Funds from URF		1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	Swamp Raising (0.1Km Length, 8 meters Average Width, 1.5 meters Average depth) NB: Activities implemented under Emergency Funds from URF
263204 Transfers to other govt. units (Capital)	0	20,965	0 %		20,965
263206 Other Capital grants	1,947,326	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	20,965	0 %		20,965
Gou Dev:	1,947,326	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,947,326	20,965	1 %		20,965
Reasons for over/under performance: USMID Funds not released/utilised due to delay in completion of the designs for the planned projects					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. Office furniture procured	Not implemented		Office furniture procured	Not implemented
312203 Furniture & Fixtures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: No release of funds					
Total For Roads and Engineering : Wage Rect:	134,047	20,569	15 %		20,569
Non-Wage Reccurent:	196,169	38,031	19 %		38,031
GoU Dev:	1,953,326	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,283,542	58,600	2.6 %		58,600

## Vote:629 Obongi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. General Monthly Staff salary paid 2. District Water Office operationalized	Quarter 1 report prepared and submitted to MWE - Kampala		. General Monthly Staff salary paid,2. District Water Office operationalized	Quarter 1 report prepared and submitted to MWE - Kampala
211101 General Staff Salaries	31,817	0	0 %		0
227001 Travel inland	6,500	1,200	18 %		1,200
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	31,817	0	0 %		0
Non Wage Rect:	10,500	1,200	11 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,317	1,200	3 %		1,200
Reasons for over/under performance: Covid 19 travel restriction could not allow over expenditure on travel in land.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of water points tested for quality	(50) Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	(13)Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis			

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Non Standard Outputs:		Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	01 Joint monitoring and supervision of the existing water points on O&M and functionality of WUCs conducted	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	01 Joint monitoring and supervision of the existing water points on O&M and functionality of WUCs conducted
227001	Travel inland	10,000	2,165	22 %	2,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,165	22 %	2,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,165	22 %	2,165
Reasons for over/under performance:		Transport challenges encountered during the monitoring exercise thus only few Political and Technical team were able to participate			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(6) 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)	( )		(1)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)	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(2) Scheme Operators, Caretakers and Hand pump Mechanics trained Water User refresher training conducted	( )		(2)Scheme Operators, Caretakers and Hand pump Mechanics trained	( )

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Non Standard Outputs:	Scheme Operators, Caretakers and Hand pump Mechanics trained	01 District Water and Sanitation Coordination committee meeting held	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community	01 District Water and Sanitation Coordination committee meeting held 90 water points inspected in the sub counties of Aliba, Ewafa, Gimara and Town Council Monthly data for internet purchased
221011 Printing, Stationery, Photocopying and Binding	400	155	39 %	155
222001 Telecommunications	300	300	100 %	300
227001 Travel inland	16,000	1,956	12 %	1,956
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,700	2,410	13 %	2,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,700	2,410	13 %	2,410
Reasons for over/under performance:	Tight schedules for meetings targeting the key participants led to postponement of the coordination meeting COVID restriction of gathering people exceeding some numbers expected for the meetings organised			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day Celebration , Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	( )	(1)World Water Day Celebration , Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	( )
No. of Water User Committee members trained	(1) WUCs of Rehabilitated Boreholes conducted	( )	(1)WUCs of Rehabilitated Boreholes conducted	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1)	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy and Planning at Sub County Level and District Level meetings Conducted	( )	(1)Advocacy and Planning at Sub County Level and District Level meetings Conducted	( )



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Non Standard Outputs:	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted	01 District Level Advocacy and planning meeting conducted	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	01 District Level Advocacy and planning meeting conducted	01 Community awareness and sensitization on the critical requirements in WASH done	01 Data update on the functionality of water points in the District Done	02 Guards paid wages for 01 Month
221002 Workshops and Seminars	2,000	0	0 %				0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %				0
221012 Small Office Equipment	438	0	0 %				0
221014 Bank Charges and other Bank related costs	300	113	38 %				113
222001 Telecommunications	305	0	0 %				0
223004 Guard and Security services	3,600	300	8 %				300
223006 Water	500	0	0 %				0
224005 Uniforms, Beddings and Protective Gear	562	0	0 %				0
227001 Travel inland	9,000	4,901	54 %				4,901
227004 Fuel, Lubricants and Oils	2,000	0	0 %				0
228002 Maintenance - Vehicles	1,200	0	0 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	21,905	5,314	24 %				5,314
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	21,905	5,314	24 %				5,314
Reasons for over/under performance:	Delayed processing and withdrawal of funds resulted into expenditure of some of the funds under this output not being captured timely as quarter 1 expenditure.						

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	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 assessed for rehabilitation worth 1,265,500/= only	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 assessed for rehabilitation worth 1,265,500/= only	01 Environmental and social screening exercise conducted at all the 06 boreholes proposed for rehabilitation. Amount spent 1000,000/= Only
263370 Sector Development Grant	36,000	2,263	6 %		2,263

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	2,263	6 %	2,263
External Financing:	0	0	0 %	0
Total:	36,000	2,263	6 %	2,263

Reasons for over/under performance: Under expenditure on this output was as a result of delayed procurement processes that are still ongoing though all documents have been submitted to PDU.

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 02 Stance Drainable VIP Latrine with shelter constructed at the Barracks	( )	(2)02 Stance Drainable VIP Latrine with shelter constructed at the Barracks	( )
Non Standard Outputs:	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	01 Environmental and social screening exercise conducted at the proposed site for CPS in Obongi Town council. Amount spent was 1000,000/= only	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	01 Environmental and social screening exercise conducted at the proposed site for CPS in Obongi Town council. Amount spent was 1000,000/= only
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	1,000
281503 Engineering and Design Studies & Plans for capital works	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	1,000	6 %	1,000
External Financing:	0	0	0 %	0
Total:	17,000	1,000	6 %	1,000

Reasons for over/under performance: Under performance in expenditure on this item was as a result of delayed procurement processes that are still ongoing despite the timely submission of all statements of requirements and BOQs to the PDU section

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of 5.3 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.	( )	(1)Extension of 5.3 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.	( )
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Non Standard Outputs:		Extension of 5.3 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.	Extension of 5.3 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.	01 Planning meeting with extension workers on implementation of CLTS program conducted	
		Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach	Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach	01 Baseline survey (Sanitation audit )and sanitation data update in all sub counties carried out Rappo creation with community leaders in the 12 planned villages in Ewafa and Aliba Subcounty done	
				District leaders mobilized and triggered on CLTS approach and championing ODF Status	
281504	Monitoring, Supervision & Appraisal of capital works	43,642	6,600	15 %	6,600
312104	Other Structures	172,145	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	215,787	6,600	3 %	6,600
	External Financing:	0	0	0 %	0
	Total:	215,787	6,600	3 %	6,600
Reasons for over/under performance:		Transport challenges encountered during this activities			
Output : 098185 Construction of dams					
No. of dams constructed	(3) 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	( )	( )	( )	( )

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Non Standard Outputs:	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	Sensitization of the project and its benefit to the community done
	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	Land offer obtained
	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	CPMCs formed
				Statements of requirement and BOQs prepared
281503 Engineering and Design Studies & Plans for capital works	900,000	0	0 %	0
312104 Other Structures	1,754,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,654,027	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,654,027	0	0 %	0
Reasons for over/under performance:	No funds released to date			
Total For Water : Wage Rect:	31,817	0	0 %	0
Non-Wage Reccurent:	61,105	11,089	18 %	11,089
GoU Dev:	2,922,815	9,863	0 %	9,863
Donor Dev:	0	0	0 %	0
Grand Total:	3,015,737	20,951	0.7 %	20,951

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	3 meetings  05 km of River Nile bank marked	6 staff were paid their monthly salaries for three months that is the Senior Environment Officer, Assistant Forestry Officer, Environment Officer, Staff Surveyor, Physical Planner and Forest Guard		1 meeting conducted	6 staff were paid their monthly salaries for three months that is the Senior Environment Officer, Assistant Forestry Officer, Environment Officer, Staff Surveyor, Physical Planner and Forest Guard
211101 General Staff Salaries	187,880	31,837	17 %		31,837
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	228	56	25 %		56
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,500	460	31 %		460
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	187,880	31,837	17 %		31,837
Non Wage Rect:	7,228	516	7 %		516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,108	32,354	17 %		32,354
Reasons for over/under performance: Some staff have not been recruited such as District Natural Resources Officer ,Senior Land Management Officer and District Forestry Officer.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving) (1) N/A		( )		( )	( )
Number of people (Men and Women) participating in tree planting days	(80) Tree farmers mobilized and trained	( )		(20)Tree farmers mobilized and trained	( )This training was not conducted.
Non Standard Outputs:	4 trainings			1 training conducted	
221002 Workshops and Seminars	2,420	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	0	0 %	0
Reasons for over/under performance: Late release of the funds towards the end of the quarter made implementation of planned activity not possible.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(8) Agroforestry demonstrations in farmers gardens	( )	(2)Agroforestry demonstrations in farmers gardens	( )
No. of community members trained (Men and Women) in forestry management	(130) Community members and farmers	( )	(30)Community members and farmers	( )
Non Standard Outputs:	4 trainings conducted	One training was conducted	1 training conducted	One training was conducted for farmers on plantation management. The training focused on management of trees- thinning, fire line establishment and disease management.
221002 Workshops and Seminars	4,180	605	14 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	605	14 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	605	14 %	605
Reasons for over/under performance: Limited logistics such as motorcycles to facilitate movement of field staff				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) inspections	( )	(2)inspections	( )
Non Standard Outputs:	4 inspections	2 forestry regulations and compliance monitoring conducted	1 inspection conducted	Two forestry regulations and compliance monitoring conducted to stop illegal forestry resource exploitation.
	3 meetings		1 meeting conducted	
227001 Travel inland	4,465	955	21 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,465	955	21 %	955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,465	955	21 %	955
Reasons for over/under performance: Logistical challenges due to only having one motorcycle for the department. The funds used to achieve the outputs was less than what was planned under the activity.				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(160) community members including women, men PWDS, elderly and youths	( )		(40)community members including women, men PWDS, elderly and youths	( )
Non Standard Outputs:	4 meetings conducted	One community sensitization was conducted on wetland policies, regulations, guidelines and management.		1 meeting conducted	One community sensitization was conducted on wetland policies, regulations, guidelines and management.
221002 Workshops and Seminars	3,002	745	25 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,002	745	25 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,002	745	25 %		745
Reasons for over/under performance:	Limited logistics and transport for running the field activities. Less money was spent and there was variance though the planned output was achieved.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) community meetings and inspections	( )		(3)community meetings and inspections	( )
Area (Ha) of Wetlands demarcated and restored	(10) km	( )		(2.5)km	( )
Non Standard Outputs:	5 km of River Nile marked 4 community awareness conducted	One community sensitization in river bank and wetland restoration conducted at Obongi Town Council. Communities were sensitized on importance of wetlands, river banks and buffer zones and were prepared for marking of the river bank.		1 community awareness conducted	One community sensitization in river bank and wetland restoration conducted at Obongi Town Council. Communities were sensitized on importance of wetlands, river banks and buffer zones and were prepared for marking of the river bank.
221002 Workshops and Seminars	3,787	805	21 %		805
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,787	805	21 %		805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,787	805	21 %		805
Reasons for over/under performance:	Logistical challenges due to limited number of motorcycles for the department.				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(160) Community members trained	()		(40)Community members trained	()
Non Standard Outputs:	Four meetings conducted	District Environment and Natural Committee formed and inducted on roles and responsibilities. The Chairperson and Vice chairperson were selected for the committee.		1 meeting conducted	District Environment and Natural Committee formed and inducted on roles and responsibilities. The Chairperson and Vice chairperson were selected for the committee.
221002 Workshops and Seminars	2,998	637	21 %		637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,998	637	21 %		637
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,998	637	21 %		637
Reasons for over/under performance:	Logistical challenges due to limited number of motorcycles. Actual expenditure was less than planned expenditure though the planned output has been achieved.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Compliance monitorings and meeting with the DENRC	()		(1)Compliance monitoring and meeting with the DENRC	()
Non Standard Outputs:	4 environmental monitoring and inspections conducted	One environmental compliance monitoring and inspections conducted in Aliba, Ewafa and Obongi Town Council. Mining sites, river banks and wetland areas were inspected.		1 environmental monitoring and inspections conducted	One environmental compliance monitoring and inspections conducted in Aliba, Ewafa and Obongi Town Council. Mining sites, river banks and wetland areas were inspected.
227001 Travel inland	2,301	576	25 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,301	576	25 %		576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,301	576	25 %		576
Reasons for over/under performance:	Logistics challenges due to limited motorcycles for the department				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					



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No. of new land disputes settled within FY	(2) government institutions surveyed and titled Lands inspections done and reports Local Physical Planning Committee refresher trained, ministry visit, regional workshops attended	( )	( )	( )
Non Standard Outputs:	2 trainings organized  4 inland travels conducted	2 trainings conducted for area land committees trained (i.e. Itula, Gimara and Obongi Town Council) and another for the communities on customary land registration, consolidation and titling.	1 training conducted 1 inland travel conducted	2 trainings conducted for area land committees trained (i.e. Itula, Gimara and Obongi Town Council) and another for the communities on customary land registration, consolidation and titling.
221002 Workshops and Seminars	1,012	506	50 %	506
227001 Travel inland	1,942	485	25 %	485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	991	34 %	991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	991	34 %	991
Reasons for over/under performance:	Logistical challenges due to limited motorcycles. Two trainings were conducted though planned was one and this has led to over expenditure			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	12 physical planning committee meetings conducted (LPPC) 4 physical planning committee meetings conducted (DPPC) 4 travel in land conducted	3 Physical Planning Committee meetings conducted (i.e. Itula, Gimara and Aliba). 30 members participated in the meetings (3 female and 27 male). One (1) District Physical Planning Committee meeting conducted at the district headquarters. 15 members participated in the meeting.	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 (i.e. Itula, Gimara and Aliba). 30 members participated in the meetings (3 female and 27 male). One (1) District Physical Planning Committee meeting conducted at the district headquarters. 15 members participated in the meeting.
221002 Workshops and Seminars	3,228	807	25 %	807
227001 Travel inland	3,271	818	25 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Logistical challenges due to limited motorcycles and physical planning equipment for the department. There is no variance between planned and actual expenditure.				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	200 community groups supported in environmental restoration activities.	20 woodlot sub projects were financed. Each of the 20 group planted 8 acres of woodlots. 30 sub projects under access to energy are at the procurement stage. 10 fish pond groups have received funding and implementation is yet start. 5 community groups were supported with commercial tree nursery establishment.		50 community groups supported in environmental restoration projects	20 woodlot sub projects were financed. Each of the 20 group planted 8 acres of woodlots. 30 sub projects under access to energy are at the procurement stage. 10 fish pond groups have received funding and implementation is yet start. 5 community groups were supported with commercial tree nursery establishment.
281501 Environment Impact Assessment for Capital Works	4,165,348	303,171	7 %		303,171
312104 Other Structures	2,930	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,171,278	303,171	7 %		303,171
External Financing:	0	0	0 %		0
Total:	4,171,278	303,171	7 %		303,171
Reasons for over/under performance:	IP delay to come and support the groups in the implementation The project design is not clear, there is clear operation guide about the roles of respective stakeholders for instance Local Governments and IPs. Delay in the transfer of funds to the beneficiaries account by the District affecting timely implementation and seasoned based projects. There is less fund transferred compared to what was planned for first quarter. All funds received have been transferred to community sub project account.				
Total For Natural Resources : Wage Rect:	187,880	31,837	17 %		31,837
Non-Wage Reccurent:	39,834	7,454	19 %		7,454
GoU Dev:	4,171,278	303,171	7 %		303,171
Donor Dev:	0	0	0 %		0
Grand Total:	4,398,992	342,461	7.8 %		342,461

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth and children groups mobilized and supported Groups trained and backstopped	Held 01 sensitization meeting with district women council and district youth council meeting on the available development programme that they can benefit from. Generated 26 women projects under UWEP, 08 projects for PWD under National Special Grant for PWD		Women, youth and children groups mobilized and supported Groups trained and backstopped	Held 01 sensitization meeting with district women council and district youth council meeting on the available development programme that they can benefit from. Generated 26 women projects under UWEP, 08 projects for PWD under National Special Grant for PWD
221002 Workshops and Seminars	1,500	375	25 %		375
227001 Travel inland	1,000	835	84 %		835
227004 Fuel, Lubricants and Oils	0	680	0 %		680
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,890	76 %		1,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,890	76 %		1,890
Reasons for over/under performance:	Delay in funding the NSG for PWD. There is limited IPF for the Women groups. Lack transport for following up the women groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 community workers supported to mobilize and train groups and individuals	08 CDWs were facilitated to come for departmental meeting at the district headquarters. The CDOs were facilitated to conduct Village level planning meetings		7 community workers supported to mobilize and train groups and individuals	08 CDWs were facilitated to come for departmental meeting at the district headquarters. The CDOs were facilitated to conduct Village level planning meetings
227001 Travel inland	1,500	144	10 %		144

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227004	Fuel, Lubricants and Oils	816	204	25 %	204
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,316	348	15 %	348
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,316	348	15 %	348
Reasons for over/under performance:		The funding for CDW non-wage is little which can not support them much. Restrictions on Public gathering due to the lock down directives could not allow large community meetings.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1) 13 FAL centers and Instructors trained on Key Family Care Practices. Provision of Incentives to FAL Instructors	(13) No Activity done. 01 monitoring was done. in Aliba, Gimara, Obongi TC and Itula	(13) FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	(13)No Activity done. 01 monitoring was done in Aliba, Gimara, Obongi TC and Itula
Non Standard Outputs:		FAL Instructors paid, Communities sensitized on Key family practices	FAL Instructors not paid their incentives	FAL Instructors paid, Communities sensitized on Key family practices	FAL Instructors not paid their incentives
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002	Workshops and Seminars	780	195	25 %	195
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	445	25 %	445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	445	25 %	445
Reasons for over/under performance:		The funds are too migre for one quarter, so it has to be combined with the second quarter release.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Quarterly News papers and News letters supplied	No Quarterly News papers procured	Quarterly News papers and News letters supplied	No Quarterly News papers procured
221011	Printing, Stationery, Photocopying and Binding	380	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	380	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	380	0	0 %	0
Reasons for over/under performance:		There is no supplier of the papers in the district. Going outside the district to buy papers is costly			
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Projects and work plans audited for compliance to gender equity and gender compacts	76 projects have been screened for this financial year. 05 Projects monitored to ensure compliance to environmental and social and health safeguards. Held 05 GBV Coordination Committee meetings and	Projects and work plans audited for compliance to gender equity and gender compacts	76 projects have been screened for this financial year. 05 Projects monitored to ensure compliance to environmental and social and health safeguards. Held 05 GBV Coordination Committee meetings and
211103 Allowances (Incl. Casuals, Temporary)	22,200	0	0 %	0
221002 Workshops and Seminars	11,150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,330	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,090	0	0 %	0
227004 Fuel, Lubricants and Oils	8,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	57,240	0	0 %	0
Total:	59,970	0	0 %	0
Reasons for over/under performance:	Floods on the roads have access to some project sites difficult. A number of projects did not comply to the required safety measures. There parallel meetings still being held by partners working for refugees in the settlement.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(4) Awareness raised on child rights, cases registered and handled on quarterly basis	( )	( )	( )
Non Standard Outputs:	Communities sensitized on child protection issues and para-social workers meetings conducted on quarterly basis	20 dialogues per Sub County, Trained 08 CDOs on C4D, 02 meetings held for Protection		20 dialogues per Sub County, Trained 08 CDOs on C4D, 02 meetings held for Protection
211103 Allowances (Incl. Casuals, Temporary)	34,540	8,312	24 %	8,312
221002 Workshops and Seminars	59,085	14,961	25 %	14,961
221009 Welfare and Entertainment	3,618	560	15 %	560
221011 Printing, Stationery, Photocopying and Binding	11,470	320	3 %	320
221012 Small Office Equipment	174,561	35	0 %	35
227001 Travel inland	845	211	25 %	211

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227004 Fuel, Lubricants and Oils	11,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	1,126	63 %	1,126
Gou Dev:	0	0	0 %	0
External Financing:	293,354	23,273	8 %	23,273
Total:	295,134	24,399	8 %	24,399
Reasons for over/under performance: Luck of transport for the department has made response and referral services for children difficult. Manpower challenge to handle children cases due to lack of capacity and staff. Funding for probation and child welfare is limited				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) 4 Youth Council Meeting Conducted 6 Youth Council Executive Committee Meeting Conducted	(1) 01	(1)1 Youth Council Meeting Conducted	(1)01
Non Standard Outputs:	Quarterly Youth Council meetings conducted. Youth projects monitored	01 Youth Council Meeting Conducted. Facilitated the 3 Executive members to go for regional meeting in Gulu.	Quarterly Youth Council meetings conducted. Youth projects monitored	01 Youth Council Meeting Conducted. Facilitated the 3 Executive members to go for regional meeting in Gulu.
221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
227001 Travel inland	1,500	620	41 %	620
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	620	26 %	620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	620	26 %	620
Reasons for over/under performance: Limited funding for the youth council has affected their operations. The youth have high expectations.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(1) 4 Monitoring of PWD and Elderly	(0) Not procured	(1)One Assistive device issues	(0)Not Procured
Non Standard Outputs:	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	onducted 01 monitoring and Supervision of 2 PWD groups in Itula and Aliba that were supported from the Sector grant	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	Conducted 01 monitoring and Supervision of 2 PWD groups in Itula and Aliba that were supported from the Sector grant
221011 Printing, Stationery, Photocopying and Binding	218	60	27 %	60
227001 Travel inland	2,504	626	25 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,722	686	25 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,722	686	25 %	686

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector grant allocation has reduced to a level that only 02 groups can be supported.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	05 cultural Leaders mapped and organized. The cultural chief of Aliba has been elected to be the interim leaders for all Chiefs in Obongi		6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	05 cultural Leaders mapped and organized. The cultural chief of Aliba has been elected to be the interim leaders for all Chiefs in Obongi
221002 Workshops and Seminars	1,500	375	25 %		375
227001 Travel inland	0	97	0 %		97
227004 Fuel, Lubricants and Oils	388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,888	472	25 %		472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,888	472	25 %		472
Reasons for over/under performance: The leaders are not yet gazetted and hence not recognized by government					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Work places inspected to ensure conformity to National Standards and guidelines	Oriented the CDOs on labour related data capture through filling of forms		Work places inspected to ensure conformity to National Standards and guidelines	Oriented the CDOs on labour related data capture through filling of forms
221002 Workshops and Seminars	3,760	0	0 %		0
221009 Welfare and Entertainment	1,043	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	616	154	25 %		154
227001 Travel inland	4,691	450	10 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,350	604	18 %		604
Gou Dev:	0	0	0 %		0
External Financing:	6,760	0	0 %		0
Total:	10,110	604	6 %		604
Reasons for over/under performance: CDOs are not reporting labour issues to the labour office. The communities do not know the referral pathway for reporting labour issues.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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Non Standard Outputs:		01 International Labour Day Celebrated, 10 Labour disputes settled.	followed up labour cases in the district. Facilitated the SLO travel to Kampala to take labour cases reports to the MGLSD and Industrial	01 International Labour Day Celebrated, 10 Labour disputes settled.	followed up labour cases in the district. Facilitated the SLO travel to Kampala to take labour cases reports to the MGLSD and Industrial
211103	Allowances (Incl. Casuals, Temporary)	5,560	0	0 %	0
221002	Workshops and Seminars	8,630	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,600	0	0 %	0
221009	Welfare and Entertainment	16,778	437	3 %	437
221011	Printing, Stationery, Photocopying and Binding	4,700	50	1 %	50
222001	Telecommunications	8,350	20	0 %	20
227001	Travel inland	7,545	250	3 %	250
227004	Fuel, Lubricants and Oils	5,826	80	1 %	80
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,212	837	38 %	837
Gou Dev:		0	0	0 %	0
External Financing:		56,778	0	0 %	0
Total:		58,990	837	1 %	837
Reasons for over/under performance:		The SLO is too committed to DRDIP since he has been assigned as the Desk officer. He has limited time to handle labour cases especially those with organizations. The International Labour Day was not celebrated due to the COVID-19 lockdown directive.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Women Council Meeting Conducted	(1) 01 District Women council meeting was held	(1)Women Council Meeting Conducted	(1)01 District Women council meeting was held
Non Standard Outputs:		4 women council meetings organized. supervised and monitored women projects in the communities.	01 District Women council meeting was held.	4 women council meetings organized. supervised and monitored women projects in the communities.	01 District Women council meeting was held.
221002	Workshops and Seminars	497	125	25 %	125
227001	Travel inland	1,252	313	25 %	313
227004	Fuel, Lubricants and Oils	345	86	25 %	86
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,094	524	25 %	524
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,094	524	25 %	524
Reasons for over/under performance:		The allocation for the council is small that can not allow implementation of several activities			
Output : 108116 Social Rehabilitation Services					
N/A					



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Non Standard Outputs:		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	02 Juvenile children were taken to Arua Children Remand Home after remanding them from Court	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	02 Juvenile children were taken to Arua Children Remand Home after remanding them from Court
221002	Workshops and Seminars	3,690	0	0 %	0
222001	Telecommunications	500	125	25 %	125
227001	Travel inland	1,500	375	25 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,690	500	9 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,690	500	9 %	500
Reasons for over/under performance:		Due to lack of vehicle for the department, the juveniles are kept in the police cells for more than 2 days as awaiting for transport to be arranged. No facility for detaining Children annexed to the Police cells			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.	Procured fuel for the department operations, Facilitated the DCDO travel to Kampala to the MGLSD for official duties, attended the regional BFP consultative meeting, procured stationary for the department, travelled to Gulu for UNICEF Country Programme review meeting	Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.	Procured fuel for the department operations, Facilitated the DCDO travel to Kampala to the MGLSD for official duties, attended the regional BFP consultative meeting, procured stationary for the department, travelled to Gulu for UNICEF Country Programme review meeting
211101	General Staff Salaries	89,388	13,332	15 %	13,332
221011	Printing, Stationery, Photocopying and Binding	882	0	0 %	0
221012	Small Office Equipment	692	0	0 %	0
221014	Bank Charges and other Bank related costs	0	51	0 %	51
227001	Travel inland	3,200	915	29 %	915
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
228002	Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:		89,388	13,332	15 %	13,332
Non Wage Rect:		8,074	966	12 %	966
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		97,462	14,298	15 %	14,298

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department is not facilitated with a vehicle which makes field operations difficult. The allocation for the operations is small.				
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Not Implemented		Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Not Implemented
312103 Roads and Bridges	3,483,411	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,483,411	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,483,411	0	0 %		0
Reasons for over/under performance:	The funds are reflected under the department, but yet it is sent directly to the group account.				
Total For Community Based Services : Wage Rect:	89,388	13,332	15 %		13,332
Non-Wage Reccurent:	39,856	9,019	23 %		9,019
GoU Dev:	3,483,411	0	0 %		0
Donor Dev:	414,132	23,273	6 %		23,273
Grand Total:	4,026,787	45,623	1.1 %		45,623

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 attended	Final performance report prepared, 3 Regional workshops and meetings attended, 3 staff remunerated for three months		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	Final performance report prepared, 3 Regional workshops and meetings attended, 3 staff remunerated for three months
211101 General Staff Salaries	86,400	12,278	14 %		12,278
213002 Incapacity, death benefits and funeral expenses	296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	394	79 %		394
221012 Small Office Equipment	419	70	17 %		70
227001 Travel inland	10,029	1,305	13 %		1,305
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	86,400	12,278	14 %		12,278
Non Wage Rect:	14,244	1,769	12 %		1,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,644	14,047	14 %		14,047
Reasons for over/under performance:	One staff has not been recruited to absorb the wage provision. Secondly, the District Planner has not been paid the Science Scale. The non wage performance was due to delay in processing of the funds				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Obongi District Headquarters	(3) Obongi District Headquarters		(3)Obongi District Headquarters	(0)Obongi District Headquarters
No of Minutes of TPC meetings	(12) Obongi District Headquarters	(3) Obongi District Headquarters		(3)Obongi District Headquarters	(0)Obongi District Headquarters
Non Standard Outputs:	Not Planned				Not planned

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %	300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	300	8 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	300	8 %	300

Reasons for over/under performance: Under performance was some staff were sent home as instructed by OPM

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	One workshop on data management attended	District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	One workshop on data management attended
221002 Workshops and Seminars	19,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	360	90 %	360
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	360	9 %	360
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	23,000	360	2 %	360

Reasons for over/under performance: The compilation of the statistical abstract is conducted in June

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	Not implemented	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	Not implemented
221002 Workshops and Seminars	21,500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	23,500	0	0 %	0

Reasons for over/under performance: UFPA has not remitted the funds to conduct the planned activities

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Project Management Committees formed and trained, District Budget prepared and submitted,	Not implemented		Project Management Committees formed and trained, District Budget prepared and submitted,	Not implemented	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %			0
222001 Telecommunications	400	0	0 %			0
227001 Travel inland	2,800	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,500	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,500	0	0 %			0

Reasons for over/under performance: The Contracts have not been awarded and the formation of the Project Management Committees not done

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	District Budget Conference organized , 6 Lower Local Governments supported in Budget Preparation, Strategic linkages within district and external stakeholders developed and sustained, 4 Quarterly high level forum meetings organized	6 Lower Local Governments supported in Budget Preparation		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	6 Lower Local Governments supported in Budget Preparation	
221002 Workshops and Seminars	4,425	2,880	65 %			2,880
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	440	200	45 %			200

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227001	Travel inland	7,835	355	5 %	355
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	3,435	26 %	3,435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	3,435	26 %	3,435
Reasons for over/under performance:		The over performance was due to inclusion of some of the elected leaders in newly created administrative units especially parishes			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		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	6 Lower Local Governments and District supported to conduct annual review	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	6 Lower Local Governments and District supported to conduct annual review
221002	Workshops and Seminars	5,000	3,495	70 %	3,495
221003	Staff Training	1,500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001	Telecommunications	1,100	0	0 %	0
227001	Travel inland	6,200	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	3,495	22 %	3,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	3,495	22 %	3,495
Reasons for over/under performance:		The staffing level at Lower Local Government is low hence affected some of the planned activities			
Output : 138308 Operational Planning					
N/A					

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## Quarter1

Non Standard Outputs:	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Prepared Indicative Planning figures for Lower Local Governments	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Prepared Indicative Planning figures for Lower Local Governments
221002 Workshops and Seminars	5,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	100	33 %	100
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	800	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	100	1 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	100	1 %	100

Reasons for over/under performance: Under performance was due to limited release of locally raised

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	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 prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders,	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,
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	300	61	20 %	61
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,031	3,514	25 %	3,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	61	2 %	61
Gou Dev:	13,031	3,514	27 %	3,514
External Financing:	0	0	0 %	0
Total:	15,531	3,575	23 %	3,575

Reasons for over/under performance: The under performance was due to limited release of locally raised revenue

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

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## Quarter1

Non Standard Outputs:	Quarterly Project specific monitoring visit conducted and report prepared	Not implemented	Project specific monitoring visit conducted and report prepared	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The funds were released in Quarter two and hence activity shall be conducted in Quarter two			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>12,278</i>	<i>14 %</i>	<i>12,278</i>
<i>Non-Wage Reccurent:</i>	<i>70,244</i>	<i>9,520</i>	<i>14 %</i>	<i>9,520</i>
<i>GoU Dev:</i>	<i>18,031</i>	<i>3,514</i>	<i>19 %</i>	<i>3,514</i>
<i>Donor Dev:</i>	<i>39,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>213,675</i>	<i>25,312</i>	<i>11.8 %</i>	<i>25,312</i>



## Vote:629 Obongi District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff remunerated for 12 months , 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 Salary Paid for 3 Months, 12 Departments Audited, 4 LLG Audited, Reports to be submitted to the district Speaker, Internal Auditor and Auditor General, MoFPED		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 Salary Paid for 3 Months, 12 Departments Audited, 4 LLG Audited, Reports to be submitted to the district Speaker, Internal Auditor and Auditor General, MoFPED
211101 General Staff Salaries	28,524	6,010	21 %		6,010
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	1,387	0	0 %		0
227004 Fuel, Lubricants and Oils	987	0	0 %		0
Wage Rect:	28,524	6,010	21 %		6,010
Non Wage Rect:	5,974	2,000	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,498	8,010	23 %		8,010
Reasons for over/under performance:	-Delay in readiness of submitting departmental books of accounts to Audit Unit to be verified for the specified quarter, hence making the unit to submit late reports to respective organs. -The Unit is faced with lack of computer as what the PIA has is slow due to old age and is a Private computer. - Information sharing is limited for project implementation activities in order to identify operational activities for monitoring and verifications				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) Obongi District Head Quarters	(13) 13 Departments have been audited for Quarter 1 submission		( )	(13)13 Departments have been audited for Quarter 1 submission
Date of submitting Quarterly Internal Audit Reports	(0022-07-29) Obongi District Head Quarters	( ) Internal audit report for Quarter 1 is due for submission by 15th November 2021		(2022-07-29)Obongi District Head Quarters	( )Internal audit report for Quarter 1 is due for submission by 15th November 2021
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	2,000	426	21 %		426

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227001 Travel inland	6,500	3,942	61 %	3,942
228002 Maintenance - Vehicles	461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,961	4,367	49 %	4,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,961	4,367	49 %	4,367

Reasons for over/under performance: Delay in information provision leading to late submission.

## Capital Purchases

## Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	Value for money audit conducted, Human Resource audit conducted, procurement audit conducted, Institutions (schools and Health facilities) audited, Lower Local Governments audited	2 Secondary schools, 14 Health Facilities and 4 LLG Audited in Quarter 1	2 Secondary schools, 14 Health Facilities and 4 LLG Audited in Quarter 1
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281504 Monitoring, Supervision & Appraisal of capital works	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: .Documentation are not properly recorded which requires capacity building especially to the Health facilities and Secondary schools.

Total For Internal Audit : Wage Rect:	28,524	6,010	21 %	6,010
Non-Wage Reccurent:	14,936	6,367	43 %	6,367
GoU Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,460	12,377	21.2 %	12,377

## Vote:629 Obongi District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	( )		(0)Not planned	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(4)	( )		( )	( )
Non Standard Outputs:	Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	1 Public private Dialogue meeting held with the producer groups from Aliba, Ewafa and Gimara Sub counties  1 Chamber of commerce has been established with office bearers duly elected		Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	1 Public private Dialogue meeting held with the producer groups from Aliba, Ewafa and Gimara Sub counties  1 Chamber of commerce has been established with office bearers duly elected
211103 Allowances (Incl. Casuals, Temporary)	288	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	513	345	67 %		345
222001 Telecommunications	240	80	33 %		80
227001 Travel inland	2,180	720	33 %		720
227004 Fuel, Lubricants and Oils	1,300	330	25 %		330
228002 Maintenance - Vehicles	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,321	1,475	23 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,321	1,475	23 %		1,475
Reasons for over/under performance:	logistical was major setback one motorcycle to be used in the department , activities implemented as planned , the difference is arising from the savings cost				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Aliba, Gimara, Itula, Palorinya, Ewafa, and Obongi Town Council	( )		(1)Palorinya, Ewafa, and Obongi Town Council	( )
No of businesses assited in business registration process	(40) Aliba, Gimara, Itula, Palorinya, Ewafa, and Obongi Town Council	( )		(10)Palorinya, Ewafa, and Obongi Town Council	( )

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## Quarter1

No. of enterprises linked to UNBS for product quality and standards	(40) Aliba, Gimara, Itula, Palorinya, Ewafa, and Obongi Town Council	( )	(10)Palorinya, Ewafa, and Obongi Town Council	( )
Non Standard Outputs:	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	No activity implemented	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	No activity implemented
221002 Workshops and Seminars	2,200	0	0 %	0
227004 Fuel, Lubricants and Oils	574	0	0 %	0
228001 Maintenance - Civil	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,774	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,774	0	0 %	0
Reasons for over/under performance:	Quarterly release was not adequate enough to cover this output			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	( )	(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	( )
No. of market information reports desserminated	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	( )	(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	( )
Non Standard Outputs:	Marketing information system developed	1 meeting conducted in Ndirindiri market Konyo Konyo Market Ibahwe market And Belamelingi marketing	Marketing information system developed	1 meeting conducted in Ndirindiri market Konyo Konyo Market Ibahwe market And Belamelingi marketing
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,064	148	14 %	148
227004 Fuel, Lubricants and Oils	1,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	148	5 %	148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	148	5 %	148
Reasons for over/under performance:	Under performance is as a result of under release, actual release for the first quarter was no adequate enough			

## Vote:629 Obongi District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)
No. of cooperative groups mobilised for registration	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)
No. of cooperatives assisted in registration	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)
Non Standard Outputs:	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	One audit was achieved that is Oversight Audit of Palorinya SACCO to Establish the Cause of its collapse ( Why the SACCO is not operating)		4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	One audit was achieved that is Oversight Audit of Palorinya SACCO to Establish the Cause of its collapse ( Why the SACCO is not operating)
211103 Allowances (Incl. Casuals, Temporary)	1,500	192	13 %		192
221002 Workshops and Seminars	1,800	0	0 %		0
227004 Fuel, Lubricants and Oils	1,134	360	32 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,434	552	12 %		552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,434	552	12 %		552
Reasons for over/under performance:	logistics was a key challenge, moving from Obongi to palorinya was time consuming on a motorbike , activities implemented as planned , difference arising from a very under release of the first quarter budget for this output				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemred in district development plans	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(1)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)
No. and name of new tourism sites identified	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)		(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(0)

## Vote:629 Obongi District

## Quarter1

Non Standard Outputs:	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	1 familiarization to Ogujebe tourism site  All guests houses and lodges within town council bad capacity ascertained	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	1 familiarization to Ogujebe tourism site  All guests houses and lodges within town council bad capacity ascertained
221011 Printing, Stationery, Photocopying and Binding	960	95	10 %	95
227001 Travel inland	1,800	59	3 %	59
227004 Fuel, Lubricants and Oils	1,014	34	3 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,774	188	5 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,774	188	5 %	188

Reasons for over/under performance: under performance due to under release of Q1 budget

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(4) Obongi District	()	(1)Obongi District	()
No. of producer groups identified for collective value addition support	(4) Obongi District	()	(1)Obongi District	()
No. of value addition facilities in the district	(4) Obongi District	()	(1)Obongi District	()
A report on the nature of value addition support existing and needed	(4) Obongi District	()	(1)Obongi District	()
Non Standard Outputs:	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	no activity implemented	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	No activity implemented
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	0	0 %	0

Reasons for over/under performance: Under release Q1 which could not cater for this Output

**Output : 068307 Sector Capacity Development**

N/A

Non Standard Outputs:	Staff Salary paid	Salaries for two staffs paid for 3 months	Staff Salary paid	Salaries for two staffs paid for 3 months
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## Vote:629 Obongi District

## Quarter1

211101 General Staff Salaries	26,161	4,609	18 %	4,609
Wage Rect:	26,161	4,609	18 %	4,609
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,161	4,609	18 %	4,609
Reasons for over/under performance: Staff salaries paid as planned for the month of July August and September 2021				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	
221014 Bank Charges and other Bank related costs	0	17	0 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	17	0 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	17	0 %	17
Reasons for over/under performance: Outputs were not planned but the bank charges were charged under this output				
<b>Capital Purchases</b>				
<b>Output : 068375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Community Sub-projects for DRDIP prepared and funded	Community Sub-projects for DRDIP prepared and funded	Community Sub-projects for DRDIP prepared and funded	Community Sub-projects for DRDIP prepared and funded
281504 Monitoring, Supervision & Appraisal of capital works	1,353,737	1,998,000	148 %	1,998,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,353,737	1,998,000	148 %	1,998,000
External Financing:	0	0	0 %	0
Total:	1,353,737	1,998,000	148 %	1,998,000
Reasons for over/under performance: The over performance was due to change in funding required for revolving funds				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	Two markets constructed and two rehabilitated	Not implemented	Two markets constructed and two rehabilitated	Not implemented
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

## Vote:629 Obongi District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local Revenue has not been released for renovation of the markets					
Total For Trade Industry and Local Development : Wage Rect:	26,161	4,609	18 %		4,609
Non-Wage Reccurent:	32,735	2,380	7 %		2,380
GoU Dev:	1,403,737	1,998,000	142 %		1,998,000
Donor Dev:	0	0	0 %		0
Grand Total:	1,462,633	2,004,989	137.1 %		2,004,989



# Vote:629 Obongi District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Itula</b>				<b>6,813,266</b>	<b>142,767</b>
<b>Sector : Agriculture</b>				<b>15,986</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,986</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>15,986</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Itula	Demgbele Demgbele	Sector Conditional Grant (Non-Wage)		15,986	0
<b>Sector : Works and Transport</b>				<b>63,460</b>	<b>9,796</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>63,460</b>	<b>9,796</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>63,460</b>	<b>9,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Obongi DLG	Legu Chinyi-Lefori road	Other Transfers from Central Government	,,,,,	9,763	9,796
Obongi DLG	Waka Gborokonyo-Waka road	Other Transfers from Central Government	,,,,,	9,879	9,796
Obongi DLG	Kali Lefori - Kali road	Other Transfers from Central Government	,,,,,	6,974	9,796
Obongi DLG	Kali Orinya- Bellamelling road	Other Transfers from Central Government	,,,,,	18,829	9,796
Obongi DLG	Palorinya Palorinya - Aluru road	Other Transfers from Central Government	,,,,,	6,392	9,796
Obongi DLG	Palorinya Palorinya - Eboa road	Other Transfers from Central Government	,,,,,	11,623	9,796
<b>Sector : Education</b>				<b>2,060,955</b>	<b>38,211</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>268,188</b>	<b>23,034</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>69,102</b>	<b>23,034</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDRAMARE P.S.	Ubbi	Sector Conditional Grant (Non-Wage)		5,110	1,703

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## Quarter1

BELAMELING P.S.	Demgbele	Sector Conditional Grant (Non-Wage)	5,229	1,743
Cinyi P.S.	Paalujo	Sector Conditional Grant (Non-Wage)	5,304	1,768
IBOA P.S.	Ubbi	Sector Conditional Grant (Non-Wage)	5,563	1,854
ITULA P.S.	Kali	Sector Conditional Grant (Non-Wage)	9,903	3,301
LEGU P.S. REFUGEE SETTLEMENT	Legu	Sector Conditional Grant (Non-Wage)	1,707	569
ORINYA P.S.	Kali	Sector Conditional Grant (Non-Wage)	5,688	1,896
PALORINYA P.S.	Palorinya	Sector Conditional Grant (Non-Wage)	15,591	5,197
WAKA P.S	Waka	Sector Conditional Grant (Non-Wage)	6,923	2,308
YENGA P.S.	Yenga	Sector Conditional Grant (Non-Wage)	8,084	2,695
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>199,086</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ubbi Iboa Primary School	Sector Development Grant	Procurement requisition submitted	157,086 0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Legu Belameling	District Discretionary Development Equalization Grant	Procurement requisition submitted,Procurement requisition submitted,Procurement requisition submitted	16,800 0
Construction Services - Maintenance and Repair-400	Paalujo Chinyi Primary School	District Discretionary Development Equalization Grant	Procurement requisition submitted,Procurement requisition submitted,Procurement requisition submitted	16,800 0
Construction Services - Maintenance and Repair-400	Yenga Yenga Primary School	District Discretionary Development Equalization Grant	Procurement requisition submitted,Procurement requisition submitted,Procurement requisition submitted	8,400 0
<b>Programme : Secondary Education</b>			<b>45,533</b>	<b>15,178</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,533</b>	<b>15,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

ITULA SS	Demgbele	Sector Conditional Grant (Non-Wage)	45,533	15,178
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,747,235</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,747,235</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kali Kali	Other Transfers from Central Government	1,747,235	0
<b>Sector : Health</b>			<b>134,636</b>	<b>18,213</b>
<b>Programme : Primary Healthcare</b>			<b>134,636</b>	<b>18,213</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>99,636</b>	<b>18,213</b>
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Legu belameling HCII	Sector Conditional Grant (Non-Wage)	6,642	16,557
Obongi DLG	Waka Belle HC III	Sector Conditional Grant (Non-Wage)	13,285	16,557
Obongi DLG	Palorinya Ibakwe HCII	Sector Conditional Grant (Non-Wage)	6,642	16,557
obongi DLGi	Ubbi Iboa HC II	Sector Conditional Grant (Non-Wage)	6,642	1,656
OBONGI HC III	Kali IDIWA HC III	Sector Conditional Grant (Non-Wage)	13,285	0
Obongi DLG	Kali Itula HCIII	Sector Conditional Grant (Non-Wage)	13,285	16,557
Obongi DLG	Kali Kali HCII	Sector Conditional Grant (Non-Wage)	6,642	16,557
Obongi DLG	Kali Luru HC III	Sector Conditional Grant (Non-Wage)	13,285	16,557
Obongi DLG	Paalujo Palorinya HC III	Sector Conditional Grant (Non-Wage)	13,285	16,557
Obongi DLG	Waka Waka HC II	Sector Conditional Grant (Non-Wage)	6,642	16,557
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kali Itula HC III	Sector Development Grant	35,000	0
			Statements of requirements prepared and submitted to PDU	
<b>Sector : Water and Environment</b>			<b>1,054,820</b>	<b>76,547</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,000</b>	<b>754</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>12,000</b>	<b>754</b>
Item : 263370 Sector Development Grant					
263370 - Sector Development Grant	Paalujo Chinyi Trading Centre BH	Sector Development , Grant		6,000	754
263370 - Sector Development Grant	Legu Legu Borehole	Sector Development , Grant		6,000	754
<b>Programme : Natural Resources Management</b>				<b>1,042,820</b>	<b>75,793</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,042,820</b>	<b>75,793</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Demgbele Demgbele	Other Transfers from Central Government	Completed	1,042,820	75,793
<b>Sector : Social Development</b>				<b>3,483,411</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,483,411</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>3,483,411</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Kali Kali	Other Transfers from Central Government		1,050,000	0
Roads and Bridges - Bridges-1557	Waka Waka	Other Transfers from Central Government		2,433,411	0
<b>LCIII : Gimara</b>				<b>5,717,516</b>	<b>93,150</b>
<b>Sector : Agriculture</b>				<b>15,986</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>15,986</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>15,986</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Gimara	Liwa Liwa	Sector Conditional Grant (Non-Wage)		15,986	0
<b>Sector : Works and Transport</b>				<b>36,026</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,026</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>36,026</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Obongi DLG	Gopele Aringa - Losu road	Other Transfers from Central Government	„	9,298	0

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Obongi DLG	Liwa Liwa-Lomunga road	Other Transfers from Central Government	„	17,430	0
Obongi DLG	Liwa Ngungu-Obogubu road	Other Transfers from Central Government	„	9,298	0
<b>Sector : Education</b>				<b>2,633,365</b>	<b>11,636</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,907</b>	<b>11,636</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,907</b>	<b>11,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
DELLO P.S.	Liwa	Sector Conditional Grant (Non-Wage)		5,134	1,711
GOPOLE P.S.	Gopele	Sector Conditional Grant (Non-Wage)		12,502	4,167
LIWA P.S.	Liwa	Sector Conditional Grant (Non-Wage)		10,219	3,406
LOMUNGA P.S.	Lomunga	Sector Conditional Grant (Non-Wage)		7,052	2,351
<b>Programme : Secondary Education</b>				<b>851,223</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>851,223</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gopele Gopele Seed Secondary School	Sector Development Grant	Procurement requisition submitted	851,223	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>1,747,235</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,747,235</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Liwa Liwa	Other Transfers from Central Government		1,747,235	0
<b>Sector : Health</b>				<b>27,308</b>	<b>4,967</b>
<b>Programme : Primary Healthcare</b>				<b>27,308</b>	<b>4,967</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,927</b>	<b>4,967</b>
Item : 263104 Transfers to other govt. units (Current)					
Obongi DLG	Liwa Liwa HC II	Sector Conditional Grant (Non-Wage)	„	6,642	4,967
Obongi DLG	Lomunga Lomunga HC II	Sector Conditional Grant (Non-Wage)	„	6,642	4,967

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Obongi DLG	Gopele Maduga HC II	Sector Conditional Grant (Non-Wage)	„	6,642	4,967
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>7,381</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Liwa Liwa HC II	Sector Development Grant	Statements of requirements prepared and submitted to PDU	7,381	0
<b>Sector : Water and Environment</b>				<b>3,004,832</b>	<b>76,547</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>1,962,013</b>	<b>754</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>12,000</b>	<b>754</b>
Item : 263370 Sector Development Grant					
263370 - Sector Development Grant	Liwa Lionga North	Sector Development Grant	,	6,000	754
263370 - Sector Development Grant	Gopele Maduga South BH	Sector Development Grant	,	6,000	754
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>195,985</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Liwa Gango, Delo,Liwa,, Gimara S/C HQtrs	Sector Development Grant	No works have commenced Procurement process awaits advert	23,840	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Liwa Gango, Delo,Liwa,, Gimara S/C HQtrs	Sector Development Grant	All PDU documents including statements of requirements and BOQs prepared and submitted to PDU awaiting advert	172,145	0
<b>Output : Construction of dams</b>				<b>1,754,027</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Liwa Gango, Delo,Liwa,, Gimara S/C HQtrs	Other Transfers from Central Government		554,027	0
Construction Services - Water Schemes-418	Liwa Gango, Delo,Liwa,, Gimara S/C HQtrs	Other Transfers from Central Government		1,200,000	0
<b>Programme : Natural Resources Management</b>				<b>1,042,820</b>	<b>75,793</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>1,042,820</b>	<b>75,793</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Gopele gopele	Other Transfers from Central Government	Completed	1,042,820	75,793
<b>LCIII : Aliba</b>				<b>3,123,582</b>	<b>125,625</b>
<b>Sector : Agriculture</b>				<b>15,986</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>15,986</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>15,986</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Aliba	Aringajobi Aringajobi	Sector Conditional Grant (Non-Wage)		15,986	0
<b>Sector : Works and Transport</b>				<b>36,521</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>36,521</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>36,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Obongi DLG	Aringajobi Indilinga-Itipa road	Other Transfers from Central Government	„	11,039	0
Obongi DLG	Dilokata Itipa-Gango road	Other Transfers from Central Government	„	6,160	0
Obongi DLG	Indilinga Obongi - Itipa road	Other Transfers from Central Government	„	19,322	0
<b>Sector : Education</b>				<b>1,897,504</b>	<b>35,855</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>119,374</b>	<b>25,557</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,670</b>	<b>25,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIBA P.S.	Indilinga	Sector Conditional Grant (Non-Wage)		16,781	5,594
ALIBABITO P.S	Dilokata	Sector Conditional Grant (Non-Wage)		9,206	3,069
ARINGAJOB	Aringajobi	Sector Conditional Grant (Non-Wage)		10,239	3,413
DILOKATA P.S.	Dilokata	Sector Conditional Grant (Non-Wage)		13,089	4,363
EWAF	Ewafa	Sector Conditional Grant (Non-Wage)		17,128	5,709

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RODO P.S.	Aringajobi	Sector Conditional Grant (Non-Wage)	10,227	3,409
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,705</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aringajobi Rodo Primary School	District Discretionary Development Equalization Grant	42,705	0
<b>Programme : Secondary Education</b>			<b>30,895</b>	<b>10,298</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,895</b>	<b>10,298</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	30,895	10,298
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,747,235</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,747,235</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Aringajobi Aringajobi	Other Transfers from Central Government	1,747,235	0
<b>Sector : Health</b>			<b>98,950</b>	<b>6,623</b>
<b>Programme : Primary Healthcare</b>			<b>98,950</b>	<b>6,623</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,569</b>	<b>6,623</b>
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Ewafa ALIBA HC III	Sector Conditional Grant (Non-Wage)	13,285	6,623
Obongi DLG	Indilinga Indilinga HC II	Sector Conditional Grant (Non-Wage)	6,642	6,623
Obongi DLG	Dilokata Malanga HC II	Sector Conditional Grant (Non-Wage)	6,642	6,623
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>72,381</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Building Costs-209	Ewafa Aliba HC III	Sector Development Grant	Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU	45,000	0
Building Construction - Building Costs-209	Indilinga Indilinga HC II	Sector Development Grant	Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU	20,000	0
Building Construction - Building Costs-209	Dilokata Malanga HC II	Sector Development Grant	Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU Statements of requirements prepared and submitted to PDU	7,381	0
<b>Sector : Water and Environment</b>				<b>1,074,622</b>	<b>83,147</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>31,802</b>	<b>7,354</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>12,000</b>	<b>754</b>
Item : 263370 Sector Development Grant					
263370 - Sector Development Grant	Dilokata Malanga BH	Sector Development , Grant		6,000	754
263370 - Sector Development Grant	Indilinga Odonga Central BH	Sector Development , Grant		6,000	754
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>19,802</b>	<b>6,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ewafa 12 Villages in Ewafa and Aliba S/C	Transitional Development Grant	Planning Meeting with health assistants and extension workers conducted on road map for implementation of CLTS program in the target villages, Baseline data base collected and compiled, Rappo creation on CLTS with Community Leaders done, Triggering of the District leaders on CLTS and their commitment to champion ODF community done	19,802	6,600
<b>Programme : Natural Resources Management</b>				<b>1,042,820</b>	<b>75,793</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,042,820</b>	<b>75,793</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Aringajobi ARINGAJOB	Other Transfers from Central Government	Completed	1,042,820	75,793
<b>LCIII : Obongi Town Council</b>				<b>14,520,286</b>	<b>2,116,668</b>
<b>Sector : Agriculture</b>				<b>1,593,952</b>	<b>14,000</b>
<b>Programme : Agricultural Extension Services</b>				<b>15,986</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>15,986</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Obongi TC	Roma Roma	Sector Conditional Grant (Non-Wage)		15,986	0
<b>Programme : District Production Services</b>				<b>1,577,967</b>	<b>14,000</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>1,503,027</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
DRDIP Sub-Projects	Lionga District Wide	Other Transfers from Central Government		1,503,027	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>74,939</b>	<b>14,000</b>
Item : 312301 Cultivated Assets					

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Cultivated Assets - Seedlings-426	Lionga Lionga	Sector Development completed Grant	27,165	7,000
Cultivated Assets - Plantation-424	Lionga Obongi Town Council	Sector Development Completed Grant	47,774	7,000
<b>Sector : Works and Transport</b>			<b>1,953,326</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,953,326</b>	<b>0</b>
Lower Local Services				
<b>Output : District and Community Access Roads Maintenance</b>			<b>1,947,326</b>	<b>0</b>
Item : 263206 Other Capital grants				
Obongi DLG	Lionga Itula,, Palorinya and Obongi TC Sub Counties	District Discretionary Development Equalization Grant	1,947,326	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lionga Works department office	Locally Raised Revenues	6,000	0
<b>Sector : Trade and Industry</b>			<b>1,403,737</b>	<b>1,998,000</b>
<b>Programme : Commercial Services</b>			<b>1,403,737</b>	<b>1,998,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,353,737</b>	<b>1,998,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Lionga District wide	Other Transfers from Central Government	1,353,737	1,998,000
<b>Output : Construction and Rehabilitation of Markets</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Roma town council market	Locally Raised Revenues	50,000	0
<b>Sector : Education</b>			<b>1,781,189</b>	<b>11,318</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,955</b>	<b>11,318</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,955</b>	<b>11,318</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI P.S.	Yekinemiji	Sector Conditional Grant (Non-Wage)	15,997	5,332
OBUNGI TOWN P.S	Roma	Sector Conditional Grant (Non-Wage)	17,957	5,986

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<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>1,747,235</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,747,235</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other	Kilaming	Other Transfers		1,747,235	0
Construction Works-405	Kilaming	from Central Government			
<b>Sector : Health</b>				<b>4,387,101</b>	<b>16,557</b>
<b>Programme : Primary Healthcare</b>				<b>66,424</b>	<b>16,557</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>66,424</b>	<b>16,557</b>
Item : 263104 Transfers to other govt. units (Current)					
Obongi DLG	Roma	Sector Conditional		66,424	16,557
	Obongi HC IV	Grant (Non-Wage)			
<b>Programme : Health Management and Supervision</b>				<b>4,320,677</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,290,677</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction	Lionga	Other Transfers		4,290,677	0
Expenses-213	Lionga	from Central Government			
<b>Output : Non Standard Service Delivery Capital</b>				<b>30,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment					
Monitoring, Supervision, Meetings	Lionga	Other Transfers		30,000	0
and Inspection of HIV/AIDS Service	Lionga	from Central Government			
Delivery					
<b>Sector : Water and Environment</b>				<b>1,959,820</b>	<b>76,793</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>917,000</b>	<b>1,000</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>17,000</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment -	Kilaming	Sector Development	Environmental and	1,000	1,000
Field Expenses-498	Barracks	Grant	social screening of the project done		
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and	Kilaming	Sector Development	All PDU documents	16,000	0
Plans - Sanitation Facilities-488	Baracks	Grant	including statement of requirements and BOQs prepared and submitted awaiting for advert		

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<b>Output : Construction of dams</b>				<b>900,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Contractor-477	Roma Obongi Town Council	Other Transfers from Central Government		900,000	0
<b>Programme : Natural Resources Management</b>				<b>1,042,820</b>	<b>75,793</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,042,820</b>	<b>75,793</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Lionga Lionga	Other Transfers from Central Government	Completed	1,036,890	75,793
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Lionga Lionga	Locally Raised Revenues		2,930	0
Item : 312213 ICT Equipment					
ICT - Photocopiers-818	Lionga Lionga	Locally Raised Revenues		3,000	0
<b>Sector : Public Sector Management</b>				<b>1,421,161</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>1,385,491</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>979,660</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Community Sub-Project	Lionga District Wide	Other Transfers from Central Government		979,660	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>405,831</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga All sub counties	Locally Raised Revenues		2,400	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lionga All sub counties	Locally Raised Revenues		500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga District Head quaters	Locally Raised Revenues	,completed	13,211	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Lionga	External Financing	,completed	153,884	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Structures-266	Lionga District head quarters	Transitional Development Grant	200,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lionga District Head Quarters	Locally Raised Revenues	14,289	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Lionga District Head Quarters	Locally Raised Revenues	2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lionga District Head Quarters	District Discretionary Development Equalization Grant	19,547	0
<b>Programme : Local Statutory Bodies</b>			<b>30,670</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,670</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Clerk to Council	Locally Raised Revenues	10,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Lionga Clerk to Council	Locally Raised Revenues	7,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lionga clerk to council	Locally Raised Revenues	1,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Lionga Clerk to Council	Locally Raised Revenues	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Clerk to Council	Locally Raised Revenues	2,670	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Lionga Clerk to Council	Locally Raised Revenues	8,000	0
<b>Programme : Local Government Planning Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Obongi District Headquarters	Locally Raised Revenues	5,000	0
<b>Sector : Accountability</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Lionga District Headquarters	Locally Raised Revenues	5,000	0
<b>Programme : Internal Audit Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lionga Internal Audit Office	Locally Raised Revenues	12,200	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Lionga Internal Audit Office	Locally Raised Revenues	600	0
Monitoring, Supervision and Appraisal - Fuel-2180	Lionga Internal Audit Office	Locally Raised Revenues	1,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lionga Internal Audit Office	Locally Raised Revenues	1,200	0
<b>LCIII : Missing Subcounty</b>			<b>84,334</b>	<b>28,111</b>
<b>Sector : Education</b>			<b>84,334</b>	<b>28,111</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,334</b>	<b>28,111</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,334</b>	<b>28,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bongilo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,434	15,478
Morobi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,900	12,633