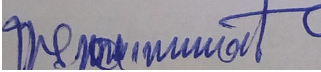

Vote:629 Obongi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 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: 10/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	456,191	65%
Discretionary Government Transfers	4,396,527	1,892,453	43%
Conditional Government Transfers	8,941,581	7,480,593	84%
Other Government Transfers	25,738,257	20,967,459	81%
External Financing	2,210,497	667,069	30%
Total Revenues shares	41,986,862	31,463,765	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,763,075	7,209,507	5,060,330	261%	183%	70%
Finance	242,352	187,101	132,663	77%	55%	71%
Statutory Bodies	359,872	256,394	232,047	71%	64%	91%
Production and Marketing	2,779,981	1,124,636	580,787	40%	21%	52%
Health	8,570,325	6,638,932	5,589,543	77%	65%	84%
Education	11,715,825	5,503,916	3,719,018	47%	32%	68%
Roads and Engineering	2,379,148	426,138	403,702	18%	17%	95%
Water	3,015,737	1,468,739	1,215,577	49%	40%	83%
Natural Resources	4,398,992	5,015,717	4,958,140	114%	113%	99%
Community Based Services	4,026,787	1,328,653	1,279,581	33%	32%	96%
Planning	213,675	123,984	76,766	58%	36%	62%
Internal Audit	58,460	53,027	44,373	91%	76%	84%
Trade Industry and Local Development	1,462,633	2,110,106	2,096,665	144%	143%	99%
Grand Total	41,986,862	31,446,849	25,389,192	75%	60%	81%
<i>Wage</i>	7,529,298	5,955,853	3,937,986	79%	52%	66%
<i>Non-Wage Recurrent</i>	2,811,910	2,295,097	1,863,190	82%	66%	81%
<i>Domestic Devt</i>	29,435,158	22,528,829	19,041,764	77%	65%	85%
<i>Donor Devt</i>	2,210,497	667,069	546,252	30%	25%	82%

Vote:629 Obongi District

Quarter3

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 31,463,765,000 (75%). This is an average receipt and major reasons for this performance include; non-performance of other local revenue sources, discretionary equalization grant, UWEF and IDI Out of Uganda Shillings 31,463,765,000 received, Uganda Shillings 31,446,849,000 (99.9%) was actual disbursement to Departments and there was a balance of Local Revenue of Uganda Shillings 16,916,000 (0.1%) was left on District Collection Account due to late revenue returns from Lower Local Governments Out of the total amount of Uganda Shillings 31,443,449,000 disbursed to departments only Uganda Shillings 25,389,192,000 (81%) was spent. The balance of Uganda Shillings 6,054,257,000 (19%) was unutilized. 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 5,955,853,000 (79%) was disbursed to the district. Of the total amount of Uganda Shillings 5,955,853,000 disbursed, only Uganda Shillings 3,937,986,000 (66%) was utilized. The remaining balance of Uganda Shillings 2,017,867,000 (34%) 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 2,295,097,000 (82%) was released. While out of the disbursed amount of Uganda Shillings 2,295,097,000, only Uganda Shillings 25,389,192,000 (82%) was spent. The balance of Uganda Shillings 431,907,000 (18%) 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 22,525,429,000 (77%) was the actual receipt. The has been above average release due of Sub-project funds under DRDIP, YLP. While some funds under UWEF and IDI were not released. Of the total Uganda Shillings 22,525,429,000 released only Uganda Shillings 19,041,764,000 (84%) was utilized and the balance of Uganda Shillings 3,487,065,000 (16%) was not spent due to delayed procurement that is handled centrally by Ministry of Lands, Housing and Urban Development and Ministry of Education and Sports Out of the total planned annual external fund of Uganda Shillings 2,210,497,000, only Uganda Shillings 667,069,000 (30%) was the actual receipt. While out of the total Uganda Shillings 667,069,000 receipt, only 546,252,000 (82%) was the actual expenditure and the remaining balance of Uganda Shillings 120,817,000 (18%) was unutilized due to late disbursement

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	700,000	456,191	65 %
Local Services Tax	86,000	74,561	87 %
Land Fees	3,000	0	0 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	1,000	797	80 %
Application Fees	29,000	20,353	70 %
Business licenses	22,000	23,461	107 %
Liquor licenses	2,000	1,075	54 %
Other licenses	8,000	5,680	71 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Rates – Produced assets – from other govt. units	12,000	8,992	75 %
Park Fees	4,000	850	21 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	5,591	56 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	390	20 %
Registration of Businesses	6,000	10,206	170 %
Educational/Instruction related levies	1,000	0	0 %
Agency Fees	6,000	0	0 %

Vote:629 Obongi District**Quarter3**

Inspection Fees	10,000	100	1 %
Market /Gate Charges	52,000	38,661	74 %
Other Fees and Charges	94,000	260,734	277 %
Miscellaneous receipts/income	342,000	4,740	1 %
2a.Discretionary Government Transfers	4,396,527	1,892,453	43 %
District Unconditional Grant (Non-Wage)	350,492	262,869	75 %
Urban Unconditional Grant (Non-Wage)	33,712	25,284	75 %
District Discretionary Development Equalization Grant	2,148,929	201,603	9 %
Urban Unconditional Grant (Wage)	219,029	164,272	75 %
District Unconditional Grant (Wage)	1,623,761	1,217,820	75 %
Urban Discretionary Development Equalization Grant	20,604	20,604	100 %
2b.Conditional Government Transfers	8,941,581	7,480,593	84 %
Sector Conditional Grant (Wage)	5,686,508	4,573,761	80 %
Sector Conditional Grant (Non-Wage)	1,333,617	1,061,300	80 %
Sector Development Grant	1,446,995	1,431,137	99 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	55,158	44,968	82 %
Gratuity for Local Governments	199,500	149,625	75 %
2c. Other Government Transfers	25,738,257	20,967,459	81 %
Uganda Road Fund (URF)	289,431	326,781	113 %
Uganda Women Entrepreneurship Program(UWEP)	0	8,881	0 %
Infectious Diseases Institute (IDI)	30,000	12,309	41 %
Development Response to Displacement Impacts Project (DRDIP)	25,418,827	18,672,162	73 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	1,947,326	0 %
3. External Financing	2,210,497	667,069	30 %
United Nations Children Fund (UNICEF)	1,333,613	279,761	21 %
United Nations Population Fund (UNPF)	443,000	19,553	4 %
United Nations High Commission for Refugees (UNHCR)	153,884	150,643	98 %
World Health Organisation (WHO)	250,000	199,713	80 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	17,400	58 %
Total Revenues shares	41,986,862	31,463,765	75 %

Cumulative Performance for Locally Raised Revenues

Obongi District had planned annual local revenue of Uganda Shillings 700,000,000 and only Uganda Shillings 456,191,000 (65%). The other sources of Local Revenue like Land Fees, Occupational Permits, Sale of (Produced) Government Properties/Assets, Property related Duties/Fees, Advertisements/Bill Boards, Educational/Instruction related levies and Agency Fees were not collected due to system and structural issues in the district. Secondly, other sources like Park Fees, Animal & Crop Husbandry related Levies, Registration (e.g. Births, Deaths, Marriages, etc.) fees, Inspection Fees and Miscellaneous receipts/income did not perform well

Vote:629 Obongi District**Quarter3**

Cumulative Performance for Central Government Transfers

Out of total planned Central Government Transfers of Uganda Shillings 11,622,909,000, only Uganda Shillings 9,373,046,000

(81%) was actual disbursement. This performance above average .However, some of the releases like UPE and USE were not effected since the schools were temporarily shut down due to COVID-19.The Transitional Development Grant under health was also not released

Cumulative Performance for Other Government Transfers

Out of total Uganda Shillings 25,738,257,000 only Uganda Shillings 20,967,459,000 (81%) was actual cumulative receipt. The overperformance due DRDIP releases for sub-projects. While YLP , NUSAF III and UWEP were not released.

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 667,069,000 (30%) and the low performance was due to UNICEF and UNFPA remitting low funds as per planned quarter two allocations

Vote:629 Obongi District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	828,163	208,367	25 %	207,041	70,376	34 %
District Production Services	1,951,818	372,420	19 %	487,954	155,798	32 %
Sub- Total	2,779,981	580,787	21 %	694,995	226,174	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,379,148	403,702	17 %	594,787	82,060	14 %
Sub- Total	2,379,148	403,702	17 %	594,787	82,060	14 %
Sector: Trade and Industry						
Commercial Services	1,462,633	2,096,665	143 %	365,658	17,768	5 %
Sub- Total	1,462,633	2,096,665	143 %	365,658	17,768	5 %
Sector: Education						
Pre-Primary and Primary Education	2,912,164	1,601,564	55 %	728,041	568,952	78 %
Secondary Education	1,477,824	285,448	19 %	369,456	110,425	30 %
Education & Sports Management and Inspection	7,325,836	1,832,006	25 %	1,831,459	1,739,688	95 %
Sub- Total	11,715,825	3,719,018	32 %	2,928,956	2,419,065	83 %
Sector: Health						
Primary Healthcare	327,317	354,490	108 %	81,829	66,351	81 %
Health Management and Supervision	8,243,008	5,235,053	64 %	2,060,752	4,461,764	217 %
Sub- Total	8,570,325	5,589,543	65 %	2,142,581	4,528,115	211 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	3,015,737	1,215,577	40 %	753,934	1,167,588	155 %
Natural Resources Management	4,398,992	4,958,140	113 %	1,099,748	4,579,497	416 %
Sub- Total	7,414,729	6,173,717	83 %	1,853,682	5,747,085	310 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,026,787	1,279,581	32 %	1,006,697	1,181,102	117 %
Sub- Total	4,026,787	1,279,581	32 %	1,006,697	1,181,102	117 %
Sector: Public Sector Management						
District and Urban Administration	2,763,075	5,060,330	183 %	690,769	4,579,692	663 %
Local Statutory Bodies	359,872	232,047	64 %	89,968	82,369	92 %
Local Government Planning Services	213,675	76,766	36 %	53,419	15,268	29 %
Sub- Total	3,336,623	5,369,143	161 %	834,156	4,677,329	561 %
Sector: Accountability						
Financial Management and Accountability(LG)	242,352	132,663	55 %	60,588	50,603	84 %
Internal Audit Services	58,460	44,373	76 %	14,615	15,837	108 %
Sub- Total	300,812	177,036	59 %	75,203	66,439	88 %
Grand Total	41,986,862	25,389,192	60 %	10,496,716	18,945,138	180 %

Vote:629 Obongi District

Quarter3

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,272,659	944,041	74%	318,165	320,208	101%
District Unconditional Grant (Non-Wage)	45,544	34,159	75%	11,386	11,386	100%
District Unconditional Grant (Wage)	396,796	297,597	75%	99,199	99,199	100%
Gratuity for Local Governments	199,500	149,625	75%	49,875	49,875	100%
Locally Raised Revenues	52,629	62,000	118%	13,157	22,000	167%
Multi-Sectoral Transfers to LLGs_NonWage	304,004	191,421	63%	76,001	66,502	88%
Pension for Local Governments	55,158	44,968	82%	13,789	16,489	120%
Urban Unconditional Grant (Wage)	219,029	164,272	75%	54,757	54,757	100%
Development Revenues	1,490,415	6,265,466	420%	372,604	4,363,797	1,171%
District Discretionary Development Equalization Grant	32,579	32,579	100%	8,145	10,860	133%
External Financing	153,884	150,643	98%	38,471	58,313	152%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,893	91,893	100%	22,973	30,631	133%
Other Transfers from Central Government	979,660	5,790,351	591%	244,915	4,263,994	1741%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,763,075	7,209,507	261%	690,769	4,684,005	678%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	615,825	356,356	58%	153,956	222,602	145%
Non Wage	656,835	466,679	71%	164,209	292,306	178%
Development Expenditure						
Domestic Development	1,336,531	4,086,652	306%	334,133	4,006,472	1,199%
External Financing	153,884	150,644	98%	38,471	58,313	152%

Vote:629 Obongi District**Quarter3**

Total Expenditure	2,763,075	5,060,330	183%	690,769	4,579,692	663%
C: Unspent Balances						
Recurrent Balances		121,007	13%			
Wage		105,513				
Non Wage		15,494				
Development Balances		2,028,170	32%			
Domestic Development		2,028,170				
External Financing		0				
Total Unspent		2,149,177	30%			

Summary of Workplan Revenues and Expenditure by Source

The department has annual total planned revenue of UGX 2,763,075,000 and actual cumulative receipt was UGX 7,209,507,000 (261%) and Quarter three planned revenue was UGX 690,769,000 but actual amount received was UGX 4,684,005,000 (678%). This was due to DDEG USMID refugee Window that was planned under Roads and Engineering has been uploaded as Other Government Transfers under Administration. Secondly, the DRDIP for road works which was not budgeted under Administration has been released Total Planned Expenditure was UGX 2,763,075,000 and actual cumulative expenditure incurred was UGX 5,060,330,000 (183%) and Quarter three planned expenditure was UGX 690,769,000 but the actual expenditure during the quarter was UGX 4,579,692,000 (663%). The DRDIP funds for roads were transferred to Community Sub-Project Accounts as per World Bank guidelines of community Procurement and hence considered spent. Secondly, the high expenditure was reflected due to DDEG-USMID Refugee Window that expenditure was planned under Roads and Engineering due to system challenges faced by PBS Administrators is now reflected under Administration and procurement process is done centrally by Ministry of Lands, Housing and Urban Development

Reasons for unspent balances on the bank account

Total unspent balance was UGX 2,149,177,000 (30%) Of which UGX 2,028,170,000 was domestic development and this was due to delayed procurement especially the DDEG USMID Refugee Window that is centrally procured by the Ministry of Lands, Housing and Urban Development. While UGX 15,494,000 was a non-wage recurrent expenditure balance due to delayed processing of funds. While UGX 105,513,000 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, 5 Regional and National coordination meetings attended, Staff appraised, 01 Central government and council policies implemented, 12 Departments monitored and supervised, 5 NGO activities monitored. Subscription to 1 affiliate organizations paid, 2 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided, ay roll and pay slip printing. New staff accessed on pay roll. Submissions to DSC. Induction of district land board, Pay rolls and pay slips prepared and printing, New staff accessed on pay roll. Submissions to DSC, District Land Board inducted, One quarterly newsletter produced, one quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information was disseminated, Asset register and Board of Surveyed conducted

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	237,352	187,101	79%	59,338	64,867	109%
District Unconditional Grant (Non-Wage)	56,903	42,677	75%	14,226	14,226	100%
District Unconditional Grant (Wage)	142,565	106,924	75%	35,641	35,641	100%
Locally Raised Revenues	37,884	37,500	99%	9,471	15,000	158%
Development Revenues	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Total Revenues shares	242,352	187,101	77%	60,588	64,867	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,565	53,953	38%	35,641	21,879	61%
Non Wage	94,787	78,710	83%	23,697	28,723	121%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,352	132,663	55%	60,588	50,603	84%
C: Unspent Balances						
Recurrent Balances		54,438	29%			
Wage		52,971				
Non Wage		1,467				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,438	29%			

Vote:629 Obongi District**Quarter3**

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 Q3 was 64,687,000 which is 27% 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 15,000,000 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 Q3 is Ugx. 14,789,000 which is 10% of the Annual budget and cumulatively 22 % of the annual wage budget. Actual expenditure of NWR is 38,564,000 which is 41% of the annual budget and cumulatively at 53% of Annual budget

Reasons for unspent balances on the bank account

The total unspent balance is UGX. 54,438,000. Of this wage is UGX. 52,971,000 and Non Wage is UGX.1,467,000 and the reason for the Unspent balance is understaffing due to delayed recruitment and the unspent non-wage is savings as a result of variation in costs

Highlights of physical performance by end of the quarter

Salaries for 3 months paid Quarterly reports prepared and submitted TSA reconciliations carried 3 Monthly Financial reports prepared 1 Quarterly Consolidated financial report prepared. Local Revenue sensitization and mobilization conducted in 6 LLGs Support supervision conducted in 6 LLGs 1 Half Year Account Prepared and submitted to AGO for consolidation

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,202	256,394	78%	82,301	82,465	100%
District Unconditional Grant (Non-Wage)	121,405	91,054	75%	30,351	30,351	100%
District Unconditional Grant (Wage)	160,453	120,340	75%	40,113	40,113	100%
Locally Raised Revenues	47,344	45,000	95%	11,836	12,000	101%
Development Revenues	30,670	0	0%	7,668	0	0%
Locally Raised Revenues	30,670	0	0%	7,668	0	0%
Total Revenues shares	359,872	256,394	71%	89,968	82,465	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,453	113,665	71%	40,113	41,607	104%
Non Wage	168,749	118,382	70%	42,187	40,761	97%
Development Expenditure						
Domestic Development	30,670	0	0%	7,668	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,872	232,047	64%	89,968	82,369	92%
C: Unspent Balances						
Recurrent Balances						
		24,347	9%			
Wage		6,675				
Non Wage		17,672				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,347	9%			

Vote:629 Obongi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Total Budget for the Department is UGX 359,872,000 and total cumulative revenue receipt to date is UGX 256,394,000 accounting for 71% and planned quarter three revenue for the quarter is UGX 89,968,000 and actually realized was UGX 82,465,000 accounting for 92%. The low revenue turnover was due to non-release of administrative capital -locally raised revenue that performed at 0% Department total approved expenditure was UGX 359,872,000 and Cumulative expenditure to date UGX 232,047,000 accounting for 64% Quarter three planned expenditure was UGX 89,968,000 and actual expenditure was UGX 82,369,000 accounting for 92%

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 24,347,000 constituting 9% of which UGX 6,675,000 was wages due to delayed appointment of the Chairperson District Service Commission. The balance of UGX 17,672,000 non-wage recurrent due to delayed constitution of District Land board and 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. 1 meeting for District Land board, 1 recruitment adverts put and interview conducted for health workers. 2 LGPAC meeting held and minutes produced

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,202,014	798,769	66%	300,503	199,036	66%
District Unconditional Grant (Non-Wage)	1,355	1,016	75%	339	339	100%
District Unconditional Grant (Wage)	250,202	187,652	75%	62,551	62,551	100%
Locally Raised Revenues	78,548	66,000	84%	19,637	28,000	143%
Sector Conditional Grant (Non-Wage)	547,009	300,427	55%	136,752	26,922	20%
Sector Conditional Grant (Wage)	324,900	243,675	75%	81,225	81,225	100%
Development Revenues	1,577,967	325,866	21%	394,492	128,122	32%
Other Transfers from Central Government	1,503,027	266,785	18%	375,757	119,000	32%
Sector Development Grant	74,939	59,081	79%	18,735	9,122	49%
Total Revenues shares	2,779,981	1,124,636	40%	694,995	327,158	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	575,102	209,480	36%	143,776	70,213	49%
Non Wage	626,912	77,356	12%	156,728	36,961	24%
Development Expenditure						
Domestic Development	1,577,967	293,950	19%	394,492	119,000	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,779,981	580,787	21%	694,995	226,174	33%
C: Unspent Balances						
Recurrent Balances		511,933	64%			
Wage		221,846				
Non Wage		290,087				
Development Balances		31,916	10%			
Domestic Development		31,916				
External Financing		0				
Total Unspent		543,849	48%			

Vote:629 Obongi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for the FY 2021/22 is UGX 2,779,981,000 and cumulative revenue received was UGX 1,124,636, 000 accounting for 40%. Quarter three planned revenue was UGX 694,995 ,000 and actual receipt was UGX 327,158,000 accounting for 47%. This low turnover was due to low-release of DRDIP funding. For instance, quarter three planned revenue was UGX 375,757,000 and actually realized was UGX 119,000,000 representing 32%. Besides, sector conditional grant non-wage was planned at UGX 136,752,000 and actually realized was UGX 26,922,000 representing only 20% Total planned 2,779,981,000 and cumulative expenditure was UGX 580,787,000 representing 21% while quarterly planned expenditure was UGX 694,995,000 and actual Expenditure was UGX 226,174,000 accounting for 33%. 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 511,933,000 accounting for 64%. Of which UGX 221,846,000 was wages due delayed recruitment of critical staff, UGX 290,087,000 was non-wages especially Parish Model recurrent due to delayed implementation guideline and UGX 31,916,000 was domestic development due to delayed procurement process.

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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,701,902	2,542,536	94%	675,475	776,828	115%
Locally Raised Revenues	2,250	2,000	89%	563	1,000	178%
Sector Conditional Grant (Non-Wage)	259,624	401,635	155%	64,906	62,861	97%
Sector Conditional Grant (Wage)	2,440,028	2,138,901	88%	610,007	712,967	117%
Development Revenues	5,868,423	4,096,396	70%	1,467,106	3,803,115	259%
External Financing	1,432,984	314,766	22%	358,246	97,993	27%
Other Transfers from Central Government	4,320,677	3,666,869	85%	1,080,169	3,666,869	339%
Sector Development Grant	114,762	114,762	100%	28,690	38,254	133%
Total Revenues shares	8,570,325	6,638,932	77%	2,142,581	4,579,943	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,440,028	1,260,580	52%	610,007	687,541	113%
Non Wage	261,874	373,783	143%	65,468	73,856	113%
Development Expenditure						
Domestic Development	4,435,439	3,658,673	82%	1,108,860	3,658,673	330%
External Financing	1,432,984	296,507	21%	358,246	108,045	30%
Total Expenditure	8,570,325	5,589,543	65%	2,142,581	4,528,115	211%
C: Unspent Balances						
Recurrent Balances		908,173	36%			
Wage		878,321				
Non Wage		29,852				
Development Balances		141,216	3%			
Domestic Development		122,957				
External Financing		18,259				
Total Unspent		1,049,389	16%			

Vote:629 Obongi District

Quarter3

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 6,638,93,000 (77%). While Quarter three planned revenue was Uganda Shillings 2,142,581,000 and the actual receipt was Uganda Shillings 4,579,943,000 (214%) 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 8,570,325,000 and cumulative amount spent was only Uganda Shillings 5,589,543,000 (65%). While quarter three planned expenditure was Uganda Shillings 2,142,581,000 and actual amount incurred was Uganda Shillings 4,528,115,000 (211%). However, there has been low expenditure performance in wage was due to non-recruitment of critical Health workers in 3 integrated Health Facilities into government and 2 senior staff at DHOs office. While the over performance in non-wage was due to DRDIP funds for Health Infrastructure development spend in the quarter. The sector Development Grant planned is Uganda shillings 114,762,000 but only Uganda shillings 76,508,000 (67%) was received.

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 1,049,389,000 of which Uganda Shillings 878,321,000 wage due to delayed recruitment of some critical health workers for 3 integrated health facilities into government and 2 senior staff at DHOs office. External finance of Uganda shillings 18,259,000 unspent due late release of the funds and unclear guidelines from the Centre. Domestic Development fund of Uganda shillings 122,957,000 unspent due to ongoing construction of projects. Non-wage of Uganda Shillings 18,259,000 which were not transferred due to system challenges

Highlights of physical performance by end of the quarter

166 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 06 community sensitization, health and disease prevention 74% Of the population vaccinated against COVID-19 17 Health Facilities provided General health care services (Diagnosis and treatment of the sick) 04 integrated community health outreaches to provided 100% of villages with trained VHTs and 84% submitted quarterly reports 52.5% of children immunized with Pentavalent vaccine 40331 Nationals and refugees visited the Government Health Facilities 733 deliveries were conducted in the Government Health Facilities 1869 persons were admitted in the Government Health Facilities

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,463,377	2,562,085	74%	865,844	902,362	104%
District Unconditional Grant (Non-Wage)	10,333	7,750	75%	2,583	2,583	100%
District Unconditional Grant (Wage)	89,528	67,146	75%	22,382	22,382	100%
Locally Raised Revenues	9,930	8,000	81%	2,483	3,000	121%
Sector Conditional Grant (Non-Wage)	432,005	288,004	67%	108,001	144,002	133%
Sector Conditional Grant (Wage)	2,921,581	2,191,185	75%	730,395	730,395	100%
Development Revenues	8,252,448	2,941,831	36%	2,063,112	2,120,475	103%
District Discretionary Development Equalization Grant	84,705	84,705	100%	21,176	28,235	133%
External Financing	170,496	139,450	82%	42,624	46,770	110%
Other Transfers from Central Government	6,988,939	1,709,367	24%	1,747,235	1,709,367	98%
Sector Development Grant	1,008,309	1,008,309	100%	252,077	336,103	133%
Total Revenues shares	11,715,825	5,503,916	47%	2,928,956	3,022,837	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,011,109	1,637,339	54%	752,777	519,359	69%
Non Wage	452,268	286,488	63%	113,067	147,121	130%
Development Expenditure						
Domestic Development	8,081,952	1,745,837	22%	2,020,488	1,744,253	86%
External Financing	170,496	49,354	29%	42,624	8,332	20%
Total Expenditure	11,715,825	3,719,018	32%	2,928,956	2,419,065	83%
C: Unspent Balances						
Recurrent Balances						
		638,258	25%			
Wage		620,992				
Non Wage		17,266				
Development Balances						
		1,146,640	39%			

Vote:629 Obongi District**Quarter3**

Domestic Development	1,056,544		
External Financing	90,096		
Total Unspent	1,784,898	32%	

Summary of Workplan Revenues and Expenditure by Source

TTTotal planned annual revenue of UGX 11,715,825,000 and actual cumulative amount disbursed to department was UGX 5,503,916,000 (47%). While planned quarter three revenue was UGX 2,928,956,000 and actual amount received in quarter three was UGX 3,022,837,000 (103%). The over revenue performance was due to high release of sector development grant from UGX 252,077,000 to UGX 336,103,000 contributing for 133%, DDEG release plan was UGX 21,176,000 and actual received was UGX 28,235,000 contributing for 133%, External financing also over performed for instance planned revenue was UGX 42,624,000 and actually received was UGX 46,770,000 contributing for 110%. Sector conditional grant non-wage also over performed for instance from the planned revenue of UGX 108,001,000 and actual received was UGX 144,002,000 accounting for 133% While planned total annual expenditure was UGX 11,715,825,000 and actual cumulative amount spent was UGX 3,719,018,000 (32%). Planned quarter three expenditure was UGX 2,928,956,000 and actual amount spent in the quarter was UGX 2, 419,065,000 (83%). The low expenditure was due to delayed teacher recruitment where much of the wage was not spent, Ministry of Education and Sports delayed to implement the construction of Gopele Seed Secondary school that led to unspent balance of sector development grant, late release of UNICEF money and taxes on fuel as well as supplies of food during trainings

Reasons for unspent balances on the bank account

..There was total unspent balance of Uganda Shillings 1,784,898,000 (32%) of which Uganda Shillings 620,992,000 was wage due to some staff in the two newly grant aided primary schools of Bongilo and Morobi, Uganda Shillings 17,266,000 was non-wage due to delayed processing of requisitions, Uganda shillings 1,056,544,000 was domestic development due to delayed procurement process of UGIFT project and Uganda Shillings 90,096,000 external funding released at the end of quarter three and un-presented Cheques of taxes by the service providers

Highlights of physical performance by end of the quarter

Held the First Head Teacher's meeting on 4/01/2022 in the Council Hall. Conducted PLE,UCE and UACE UNEB Registration, Motor vehicle repaired, 5 both regional and national workshops and seminars attended Training of head teachers on School Based surveillance on COVID 19 Inspection and monitoring of games and sports facilities in schools 5 reginal and national workshops attended

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	425,822	426,138	100%	106,455	110,913	104%
District Unconditional Grant (Wage)	134,047	100,535	75%	33,512	33,512	100%
Locally Raised Revenues	2,344	3,000	128%	586	2,000	341%
Multi-Sectoral Transfers to LLGs_NonWage	95,606	38,875	41%	23,901	0	0%
Other Transfers from Central Government	193,825	283,728	146%	48,456	75,401	156%
Development Revenues	1,953,326	0	0%	488,332	0	0%
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%
Total Revenues shares	2,379,148	426,138	18%	594,787	110,913	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,047	89,985	67%	33,512	18,505	55%
Non Wage	291,775	313,717	108%	72,944	63,555	87%
Development Expenditure						
Domestic Development	1,953,326	0	0%	488,332	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,379,148	403,702	17%	594,787	82,060	14%
C: Unspent Balances						
Recurrent Balances						
Wage		10,550				
Non Wage		11,886				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,436	5%			

Vote:629 Obongi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total Planned Annual Revenue is Uganda Shillings 2,379,148,000. Cumulative revenue receipt to-date is UGX 426,138,000 accounting for 18%. While Quarter three planned revenue was Uganda Shillings 594,787,000 and the actual receipt was Uganda Shillings 110,913,000 accounting for 19%. The low revenue outturn was attributed to non-receipt of USMID –AF and URF transfers to lower local governments Total Planned annual expenditure was Uganda Shillings 2,379,148,000, cumulative outturn of expenditure was UGX 403,702,000 accounting for 17% and quarter three planned expenditure was UGX 594,787,000 and actual expenditure was UGX 82,060,000 accounting for 14% the low performance was due to delayed procurement of USMID AF projects and non -recruitment of District Engineer and Engineering Assistant

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 22,436,000 accounting for 5% of which UGX 10,550,000 is wage due to delayed recruitment of some staff (District Engineer, Road Inspector and Engineering Assistants), and the balance of UGX 11,886,000 is non- wage due to delayed processing of funds to requested that lead to overrun to next quarter.

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, procured materials for road construction under emergency from URF, Procurement and due diligence for USMID-AF projects, transfer of funds under URF to LLG done.

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,922	69,770	75%	23,231	23,590	102%
District Unconditional Grant (Wage)	31,817	23,863	75%	7,954	7,954	100%
Locally Raised Revenues	2,562	2,000	78%	641	1,000	156%
Sector Conditional Grant (Non-Wage)	58,543	43,907	75%	14,636	14,636	100%
Development Revenues	2,922,815	1,398,969	48%	730,704	1,219,778	167%
Other Transfers from Central Government	2,654,027	1,130,182	43%	663,507	1,130,182	170%
Sector Development Grant	248,985	248,985	100%	62,246	82,995	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	3,015,737	1,468,739	49%	753,934	1,243,368	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,817	7,311	23%	7,954	7,311	92%
Non Wage	61,105	41,933	69%	15,276	12,007	79%
Development Expenditure						
Domestic Development	2,922,815	1,166,333	40%	730,704	1,148,270	157%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,015,737	1,215,577	40%	753,934	1,167,588	155%
C: Unspent Balances						
Recurrent Balances		20,526	29%			
Wage		16,552				
Non Wage		3,974				
Development Balances		232,637	17%			
Domestic Development		232,637				
External Financing		0				
Total Unspent		253,162	17%			

Vote:629 Obongi District

Quarter3

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. 104,231,585 only was released in Quarter 3. This includes Sector conditional Grant Non-wage of UGX. 14,635,822 only, Local Revenue of UGX. 0 only, Sector development Grant of UGX. 82,795,103 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 3, expenditure was as follows: Sector conditional Grant-Non-wage expended was UGX. 14,635,822 only, Sector development Grant expended was UGX. 0 only, Transitional Development Grant of UGX. 6,500,000 only was expended and no expenditure was made on Local Revenue. In summary a total of UGX. 22,743,200 only of UGX.104, 231,585 was spent in quarter 3 representing 22% expenditure. A total cumulative balance of 166,284,610 only was carried forward to quarter 4. A cumulative expenditure for quarter 1 ,2 and 3 stands at 69% of the total releases.

Reasons for unspent balances on the bank account

A cumulative total unspent balance to date in water and sanitation sector stands at UGX.253,162,000. Of this total UGX.16,552,000 is for wage UGX. 3,974,000 for non-wage and UGX. 232,637,000 for Domestic Development projects. The following reasons were advanced to the unspent balances as below. For Domestic Development Grants, projects commenced on 11/2/2022 thus all are still ongoing to date Whereas for the Nonwage unspent balances were as a result of activity money which was requested and processed and released after the end of the quarter thus not captured as Quarter 3 expenditure. For the unspent wage balances, Recruitment exercises are still ongoing.

Highlights of physical performance by end of the quarter

01 District water and sanitation committee meeting conducted Routine supervision, monitoring and inspection of projects in the FY 2021/2022 01 Quarterly inspection of water points in Gimara and Town Council done to ascertain their functionality status and O&M 90 Water User Committee formed for 10 water points and trained on Operation and Maintenance Radio talk show on Sanitation week day conducted Conducted sanitation week activities Celebrated World water day Follow up of the 12 Villages triggered under CLTS programmed in Aliba and Ewafa Sub County in Obongi Quarter 3 report prepared and submitted to the MWE 01 meeting of District Water Officers in Arua under TSU 1 was attended by DWO 02 Askaris paid for 03 months Fuel supplied for operation of District Water Office

Vote:629 Obongi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,714	171,932	76%	56,928	58,144	102%
District Unconditional Grant (Non-Wage)	9,012	6,759	75%	2,253	2,253	100%
District Unconditional Grant (Wage)	187,880	140,910	75%	46,970	46,970	100%
Locally Raised Revenues	15,138	12,500	83%	3,785	5,000	132%
Sector Conditional Grant (Non-Wage)	15,684	11,763	75%	3,921	3,921	100%
Development Revenues	4,171,278	4,843,785	116%	1,042,820	4,540,614	435%
Locally Raised Revenues	5,930	0	0%	1,483	0	0%
Other Transfers from Central Government	4,165,348	4,843,785	116%	1,041,337	4,540,614	436%
Total Revenues shares	4,398,992	5,015,717	114%	1,099,748	4,598,758	418%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,880	94,050	50%	46,970	30,900	66%
Non Wage	39,834	20,305	51%	9,958	7,983	80%
Development Expenditure						
Domestic Development	4,171,278	4,843,785	116%	1,042,820	4,540,614	435%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,398,992	4,958,140	113%	1,099,748	4,579,497	416%
C: Unspent Balances						
Recurrent Balances		57,577	33%			
Wage		46,860				
Non Wage		10,717				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		57,577	1%			

Vote:629 Obongi District

Quarter3

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 5,015,717,000 which is (114%). While Quarter three planned revenue was Uganda Shillings 1,099,748,000 and the actual receipt was Uganda Shillings 4,598,758,000 (436%). The over revenue performance was attributed to release of DRDIP funding for four quarters in quarter three Total expenditure for the year is 4,398,992,000 and cumulative amount spent was Uganda Shillings 4,958,140,000 (113%). While quarter three planned expenditure was Uganda Shillings 1,099,748,000 and actual amount incurred was Uganda Shillings 4,579,497,000 (416%). The over expenditure performance in wage was due implementation of DRDIP community SENRM projects

Reasons for unspent balances on the bank account

The total unspent balance is Uganda Shillings 57,577,000 of which Uganda Shillings 46,860,000 is wage and this balance is due to three staff that have not yet recruited. Non-wage of Uganda Shillings 10,717,000 was due to late release of locally raised revenues and delayed processing of funds requested to carry out planned activities

Highlights of physical performance by end of the quarter

One community sensitization in wetland management conducted in Palorinya Sub County. Communities were sensitized on importance of wetlands, river banks and buffer zones. One environmental compliance monitoring and inspections conducted in Palorinya, Itula and Gimara Sub Counties. Mining sites, river banks, waste management sites 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) physical planning compliance monitoring and inspections were conducted (i.e. Belameling and Dongo Trading centers). The draft physical development plan of Ewafa was presented to the District Technical Planning Committee who recommended for some corrections especially merging Aliba Health Centre II land which was divided by the roads. It is yet to be reviewed and approved by the District Technical Planning Committee and District Council. 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,244	98,890	77%	32,311	32,704	101%
District Unconditional Grant (Non-Wage)	16,908	12,681	75%	4,227	4,227	100%
District Unconditional Grant (Wage)	89,388	67,041	75%	22,347	22,347	100%
Locally Raised Revenues	10,428	9,778	94%	2,607	3,000	115%
Sector Conditional Grant (Non-Wage)	12,520	9,390	75%	3,130	3,130	100%
Development Revenues	3,897,543	1,229,763	32%	974,386	1,163,212	119%
External Financing	414,132	62,211	15%	103,533	4,540	4%
Other Transfers from Central Government	3,483,411	1,167,553	34%	870,853	1,158,672	133%
Total Revenues shares	4,026,787	1,328,653	33%	1,006,697	1,195,916	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,388	39,980	45%	22,347	13,361	60%
Non Wage	39,856	31,180	78%	9,964	9,069	91%
Development Expenditure						
Domestic Development	3,483,411	1,158,672	33%	870,853	1,158,672	133%
External Financing	414,132	49,748	12%	103,533	0	0%
Total Expenditure	4,026,787	1,279,581	32%	1,006,697	1,181,102	117%
C: Unspent Balances						
Recurrent Balances		27,729	28%			
Wage		27,061				
Non Wage		669				
Development Balances		21,343	2%			
Domestic Development		8,881				
External Financing		12,463				
Total Unspent		49,073	4%			

Vote:629 Obongi District

Quarter3

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 1,011,137,001/- Quarterly outturn was released is 38,922,000 (4%). The external financing allocation is 414,132,000 Under UNICEF (293,354,000) and UNFPA. (57,240,000). Other Central Government Transfers is 3,483,411,000/-. The quarterly release was 2,333,731,428/- only (230.8%). The Quarterly Wage allocation is 89,388,000. Quarterly allocation is 13,332,000. The wage expenditure is 9,019,000 (15%). The reasons for spending more in third quarter was rollover of other central government transfer under DRDIP transfer to group account worth 2,315,000,000. That is why more funds was spend that what was release The unspent balance 31,416,000/- (3%) of other funds and of which Uganda Shillings 22,347,000/- was wage which could not be absorbed due to delayed recruitment, Uganda Shillings 9,069,000/- Domestic Development under UWEP and external financing worth 712,000/- 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. The over spending under LR by 12% and DDEG by 33% was due to rollover of activities from the previous quarter as there was need to accumulate the amount to be able to implement the activity

Reasons for unspent balances on the bank account

The unspent balance is 49,0737,000/ (4%) of which wage is 27,061,000/- due to non-recruitment of staff., Uganda Shillings 669,000 was non wage due to delayed processing of funds, Domestic Development 8,881000/- under UWEP because funds for sub-projects were disbursed late and external financing worth 12,463,000 due late warranting of the funds The overspending 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. Under Labour dispute settlement reason for underperformance was non release for funds for activity implementation among which was submission of report to MoGLSD as other activities have been rolled over to Q4 and under Social Rehabilitation Services the reason for under spending was not all allocation for the quarter was realized and some of the activities for the have to consider merging 2 quarters to enable successful implementation of the sector activities

Highlights of physical performance by end of the quarter

The department was able to generate 23 subproject approved under UWEP and submitted 08 subproject submitted to MGLSD for funding under special grant for PWD. CDOs attended departmental meeting. 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. Budget conference organized, Mock assessment conducted and report shared, Annual performance review conducted both at LLGs and HLG, DDMC workshops attended in Yumbe twice, Koboko once, WENDA meetings attended thrice, Leaders Workshop organized by GIZ in Mukono, Consultative workshop organized by Ministry of Finance, Planning and Economic Development and UBOs in Obongi, 3 Planning Department staff remunerated for three months, 6 Lower Local Governments supported in Budget Preparation and reviewing their Local Government Development Plans

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,644	105,953	68%	39,161	35,533	91%
District Unconditional Grant (Non-Wage)	43,441	32,581	75%	10,860	10,860	100%
District Unconditional Grant (Wage)	86,400	60,372	70%	21,600	17,173	80%
Locally Raised Revenues	26,803	13,000	49%	6,701	7,500	112%
Development Revenues	57,031	18,031	32%	14,258	4,344	30%
District Discretionary Development Equalization Grant	13,031	13,031	100%	3,258	4,344	133%
External Financing	39,000	0	0%	9,750	0	0%
Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	213,675	123,984	58%	53,419	39,877	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	35,834	41%	21,600	8,144	38%
Non Wage	70,244	28,862	41%	17,561	7,124	41%
Development Expenditure						
Domestic Development	18,031	12,070	67%	4,508	0	0%
External Financing	39,000	0	0%	9,750	0	0%
Total Expenditure	213,675	76,766	36%	53,419	15,268	29%
C: Unspent Balances						
Recurrent Balances		41,257	39%			
Wage		24,539				
Non Wage		16,719				
Development Balances		5,961	33%			
Domestic Development		5,961				
External Financing		0				
Total Unspent		47,218	38%			

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Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 213,675,000 and only cumulative receipt was Uganda Shillings 123,984,000 (58%). While Quarter three planned revenue was Uganda Shillings 53,419,000 and the actual receipt was Uganda Shillings 39,877,000 (75%) 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 commutative amount spent was only Uganda Shillings 76,766,000 (36%). While quarter three planned expenditure was Uganda Shillings 53,419,000 and actual amount incurred was Uganda Shillings 15,268,000 (29%). 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 47,218,000 accounting for 38% of which Uganda Shillings 24,539,000 wage due to delayed recruitment of Senior Planner and under payment of the District Planner who is Science Scale , Uganda Shillings 16,719,000 non-wage due late processing of funds and Uganda Shillings 5,961,000 is Domestic Development due to Engineering prepare designs early, Community Based Services and Natural resources could not conduct assessment, social and environmental screening

Highlights of physical performance by end of the quarter

Projects for FY 2022-2023 to FY 2024/2025 District Development Plan were appraised (both Desk and Field Appraisals for over 150 sub-projects, One meeting attended by Planner in Arua, Muni University, 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 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, 3 National and Regional workshops, seminars and meetings attended in Arua, Koboko, Gulu, Kamapala, West Nile Planners' Forum meeting attended in Yumbe District

Vote:629 Obongi District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,460	46,422	107%	10,865	17,925	165%
District Unconditional Grant (Non-Wage)	7,469	5,602	75%	1,867	1,867	100%
District Unconditional Grant (Wage)	28,524	25,820	91%	7,131	11,558	162%
Locally Raised Revenues	7,467	15,000	201%	1,867	4,500	241%
Development Revenues	15,000	6,605	44%	3,750	6,605	176%
Locally Raised Revenues	15,000	6,605	44%	3,750	6,605	176%
Total Revenues shares	58,460	53,027	91%	14,615	24,530	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,524	25,820	91%	7,131	6,603	93%
Non Wage	14,936	11,947	80%	3,734	2,628	70%
Development Expenditure						
Domestic Development	15,000	6,605	44%	3,750	6,605	176%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,460	44,373	76%	14,615	15,837	108%
C: Unspent Balances						
Recurrent Balances						
		8,654	19%			
Wage		0				
Non Wage		8,655				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,654	16%			

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Summary of Workplan Revenues and Expenditure by Source

Total planned annual revenue was UGX 58,460,000 and actual cumulative received was UGX 28,497,000 accounting for 49%. Quarter two Planned revenue was UGX 14,615,000 and actual realized was UGX 14,998,000 representing 103%. The over performance was due to extra release of locally raised revenue that performed at 321% as extra resources were release to facilitate lower local government and government institutions (schools and health units) Total planned expenditure was UGX 58,460,000 and actual cumulative expenditure was UGX 20,526,000 representing 35%. Quarter two planned expenditure was UGX 14,615,000 and actual spent was UGX 16,159,000 accounting for 111%. This overrun was due to additional expenditure incurred in auditing LLGs and Institutions

Reasons for unspent balances on the bank account

Unspent non-wage amount was UGX 8,655,000 due to delayed processing of requisitions

Highlights of physical performance by end of the quarter

2 Institutional audit Reports for Itula SS and Obongi SS for the Academic year 2019 reports submitted to the District Speaker and other stake holders. 8 departmental Audits were accomplished for Quarter 2. Projects under LLGs have been monitored and verified. 18 Livelihood Projects under DRDIP have been monitored and verified across the district and report submitted to Stakeholders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,896	40,920	69%	14,724	13,973	95%
District Unconditional Grant (Non-Wage)	3,500	2,625	75%	875	875	100%
District Unconditional Grant (Wage)	26,161	19,621	75%	6,540	6,540	100%
Locally Raised Revenues	21,003	12,500	60%	5,251	4,500	86%
Sector Conditional Grant (Non-Wage)	8,232	6,174	75%	2,058	2,058	100%
Development Revenues	1,403,737	2,069,186	147%	350,934	3,400	1%
Locally Raised Revenues	50,000	3,400	7%	12,500	3,400	27%
Other Transfers from Central Government	1,353,737	2,065,786	153%	338,434	0	0%
Total Revenues shares	1,462,633	2,110,106	144%	365,658	17,373	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,161	13,633	52%	6,540	4,512	69%
Non Wage	32,735	13,847	42%	8,184	9,856	120%
Development Expenditure						
Domestic Development	1,403,737	2,069,186	147%	350,934	3,400	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,462,633	2,096,665	143%	365,658	17,768	5%
C: Unspent Balances						
Recurrent Balances		13,441	33%			
Wage		5,988				
Non Wage		7,453				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,441	1%			

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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 2,092,733,000 (143%). The Over performance was DRDIP was earmarked at UGX 1,403,737,000 and actual receipt was UGX 2,065,786,000. While Quarter Two planned revenue was Uganda Shillings 365,658,000 and the actual receipt was Uganda Shillings 350,934,000 (147 %). The high revenue outturn was attributed to over release that catered for quarter two and three. Another reason for low performance is the local revenue for development which has been realized at 0%

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda shillings 13,441,000 of which UGX 5,988,000 was wages due to non- recruitment of District Commercial Officer and Commercial Officer while the balance of UGX 7,453,000 was non-wage this was as result of delayed processing of funds

Highlights of physical performance by end of the quarter

1 Public private Dialogue meeting held with key business players under the guidance of chamber of Commerce, profiling of VSLAs in the settlement and some host communities especially those under the supervision of implementing and operating partners, marketing information system Updated and Community Sub-projects for DRDIP prepared and funded, familiarization tours Organized and conducted

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, 6 airline provided	Staff salaries for 9 months paid, 9 DTPC meetings held, 45 Regional and National coordination meetings attended, Staff appraised, 7 Central government and council policies implemented, 12 Departments monitored and supervised, 20 NGO activities monitored. Subscription to 1 affiliate organizations paid, 3 vehicles maintained, staff welfare provided, Assorted stationary procured, 6 airline 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, 6 airline provided	Staff salaries for 3 months paid, 3, DTPC meetings held, 5 Regional and National coordination meetings attended, Staff appraised, 01 Central government and council policies implemented, 12 Departments monitored and supervised, 5 NGO activities monitored. Subscription to 1 affiliate organizations paid, 2 vehicles maintained, staff welfare provided, Assorted stationary procured, 6 airline provided
211101 General Staff Salaries	396,796	205,559	52 %		71,805
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,397	100 %		903
221009 Welfare and Entertainment	5,845	1,771	30 %		1,771
221011 Printing, Stationery, Photocopying and Binding	4,000	2,692	67 %		290
221012 Small Office Equipment	2,201	2,280	104 %		730
221014 Bank Charges and other Bank related costs	263	233	89 %		98
221017 Subscriptions	3,000	1,010	34 %		1,010
227001 Travel inland	16,000	32,925	206 %		7,351
227004 Fuel, Lubricants and Oils	16,000	4,003	25 %		0
Wage Rect:	396,796	205,559	52 %		71,805
Non Wage Rect:	52,709	50,312	95 %		12,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,505	255,870	57 %		83,957
Reasons for over/under performance: Delayed recruitment of additional staff especially Parish Chiefs and other cadres and delayed implementation of planned activities					

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Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(70%) Obongi District		(68%)Obongi District	(70%)Obongi District
%age of staff appraised	(100%) All staff appraised	(80%) Obongi District		(100%)Obongi District	(20%)Obongi District
%age of staff whose salaries are paid by 28th of every month	(96%) Staff salaries paid	() Obongi District		(96%)Obongi District	(98)Obongi District
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(100) Obongi District		(100%)Obongi District	(100)Obongi District
Non Standard Outputs:	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	60 staff ID produced, 5 induction held, 100% of newly recruited staff accessed on pay roll. 3 National and 2 regional meetings attended		Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	Pay roll and pay slip printing. New staff accessed on pay roll. Submissions to DSC. Induction of district land board. Attended national and regional meetings
211101 General Staff Salaries	219,029	150,797	69 %		150,797
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,982	1,274	18 %		334
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	4,500	4,202	93 %		140
227004 Fuel, Lubricants and Oils	1,500	560	37 %		560
228002 Maintenance - Vehicles	500	550	110 %		0
Wage Rect:	219,029	150,797	69 %		150,797
Non Wage Rect:	15,982	6,586	41 %		1,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,011	157,383	67 %		151,831
Reasons for over/under performance:	Inadequate resources. Failure to attract people in critical positions such as District Engineer, Production officer Political interference, Delays in recruitment affecting wage performance , Town council and extension staff wage is inadequate				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(20) Capacity needs assessment, induction and career development	(19)		(5)Obongi District Local Government	(2)

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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	(70)	(Yes)Obongi District Local Government	(yes)
Non Standard Outputs:	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	4 activities implemented	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	Attendance HR regional conference
221003 Staff Training	13,031	6,165	47 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,031	6,165	47 %	460
External Financing:	0	0	0 %	0
Total:	13,031	6,165	47 %	460
Reasons for over/under performance:	Reduction of CB grant Too many inductions required against limited resources The guidelines that stopped staff trainings yet many staff require it			
Output : 138105 Public Information Dissemination				
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	Not implemented	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated	Not implemented
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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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of computers and cameras for processing and dissemination of timely information and no funds were released for this output					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Asset register and Board of Surveyed conducted			Asset register and Board of Surveyed conducted
227001 Travel inland	0	1,335	0 %		1,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,335	0 %		1,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,335	0 %		1,335
Reasons for over/under performance: Overperformance was due to failure to plan for the Board survey that was statutory and hence it was done accordingly					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	15 Pensioners paid for 12 months, 5 retirees paid gratuity	9 payrolls printed and all staff (674) and 13 pensioners paid timely		15 Pensioners paid for 3 months, 5 retirees paid gratuity	3 payrolls printed and all staff paid including pensioners
212102 Pension for General Civil Service	55,158	44,967	82 %		33,664
213004 Gratuity Expenses	199,500	149,625	75 %		149,625
221008 Computer supplies and Information Technology (IT)	0	10,665	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,982	2,245	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	257,640	207,503	81 %		184,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,640	207,503	81 %		184,039
Reasons for over/under performance: IPPS lacking in the district High travel expenses Net work challenges funds for payroll printing is small					
Output : 138111 Records Management Services					

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%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.	()	(75%)Obongi District Headquarters	()
Non Standard Outputs:	Training of staff on records management, Picking and delivering mails	Files stored and retrieved, Organizing records for submission to IG, Picking and delivering mails,	Training of staff on records management, Picking and delivering mails	Files stored and retrieved, Organizing records for submission to IG, Picking and delivering mails,
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,215	122 %	468
221012 Small Office Equipment	2,800	852	30 %	190
222001 Telecommunications	1,000	110	11 %	60
227001 Travel inland	1,500	1,451	97 %	814
227004 Fuel, Lubricants and Oils	1,000	731	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,359	58 %	1,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,359	58 %	1,531
Reasons for over/under performance:	Reasons for under performance: Lack of transport, inadequate storage facilities, inadequate tools like computers and printers.			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	2 anti virus procured and installed on computers	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	Procured anti virus and storage facilities
221001	Advertising and Public Relations	500	251	50 %	0
221011	Printing, Stationery, Photocopying and Binding	500	377	75 %	63
222001	Telecommunications	1,000	412	41 %	0
227001	Travel inland	2,000	1,750	88 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,790	70 %	813
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,790	70 %	813
Reasons for over/under performance:		Lack of cooperation from other staff to support ICT activities High cost of ICT equipment Lack of transport to assess repair needs in sub counties			
Output : 138113 Procurement Services					
N/A					
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.	3 quarterly reports submitted to PPDA, 5 Evaluation committee meetings held. Assorted stationary procured	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	1 report submitted to PPDA Gulu, 1 evaluation committee meeting paid, assorted stationary procured and supplied.
221001	Advertising and Public Relations	4,400	4,350	99 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	857	86 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	5,000	2,719	54 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	7,926	72 %	1,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	7,926	72 %	1,035
Reasons for over/under performance:		Lack of computers In adequate resource to procure required work tools Lack of transport			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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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	3,862,470	394 %	3,856,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	979,660	3,862,470	394 %	3,856,625
External Financing:	0	0	0 %	0
Total:	979,660	3,862,470	394 %	3,856,625
Reasons for over/under performance:	Operational guidelines that provides for the use of IP's is complicated to implement Some CF's are not active and report late on progress of activities			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) Not planned	(100%) Completion of administration building and Town council hall	()	(2)Completion of administration building and Town council hall
No. of solar panels purchased and installed	(0) Not planned	(0) Not planned	(0)Not planned	(1)Not planned
No. of administrative buildings constructed	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of vehicles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of motorcycles purchased	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned

Vote:629 Obongi District

Quarter3

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.	Not planned	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.	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	169,995	151,195	89 %	58,864
312101 Non-Residential Buildings	200,000	116,432	58 %	116,432
312104 Other Structures	14,289	6,357	44 %	500
312201 Transport Equipment	0	2,785	0 %	1,273
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	126,124	50 %	118,756
External Financing:	153,884	150,644	98 %	58,313
Total:	405,831	276,768	68 %	177,069
Reasons for over/under performance:	The allocation for completion of the two buildings was inadequate			
Total For Administration : Wage Rect:	615,825	356,356	58 %	222,602
Non-Wage Reccurent:	352,831	280,810	80 %	201,939
GoU Dev:	1,244,638	3,994,759	321 %	3,975,841
Donor Dev:	153,884	150,644	98 %	58,313
Grand Total:	2,367,178	4,782,568	202.0 %	4,458,695

Vote:629 Obongi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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:		Paid salaries for staff for 9 months Prepared and submitted 15 Accounting Warrants for Q1,Q2, & Q3 Invoiced transfers to LLGs, Health Centers and Schools for Q1, Q2 & Q3 Attended one regional meeting organized by State House Health Monitoring Unit on Management of Polio Immunization funds. Prepared and submitted 6 months Accounts to Accountant General. Attended 2 consultative workshops in Arua .			Paid salaries for staff for 3 months Prepared and submitted 5 Accounting Warrants Invoiced transfers to LLGs, Health Centers and Schools for Q3 Attended one regional meeting organized by State House Health Monitoring Unit on Management of Polio Immunization funds. Prepared and submitted 6 months Accounts to Accountant General
211101 General Staff Salaries	142,565	53,953	38 %		21,879
211103 Allowances (Incl. Casuals, Temporary)	1,132	669	59 %		603
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	1,149	77 %		813
221008 Computer supplies and Information Technology (IT)	1,000	988	99 %		340
221009 Welfare and Entertainment	980	710	72 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,623	91 %		1,022
221012 Small Office Equipment	500	360	72 %		0
221014 Bank Charges and other Bank related costs	333	110	33 %		54
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	14,455	14,382	99 %		4,095

Vote:629 Obongi District

Quarter3

228002 Maintenance - Vehicles	5,000	4,480	90 %	885
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %	375
Wage Rect:	142,565	53,953	38 %	21,879
Non Wage Rect:	31,000	27,246	88 %	8,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,565	81,199	47 %	30,467
Reasons for over/under performance: Under staffing as senior Positions of CFO, Senior Accountant and Finance Officer still vacant				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82170000) District and Lower Local Governments	(74,561,250) District and Lower Local Governments	(20542500) District and Lower Local Governments	(3166000) District and Lower Local Governments
Value of Hotel Tax Collected	(6000000) Obongi Town Council	(797000) Obongi Town Council	(1500000) Obongi Town Council	(433000) Obongi Town Council
Value of Other Local Revenue Collections	(237820000) District and Lower Local Governments	(380,832,750) District and Lower Local Governments	(59455000) District and Lower Local Governments	(276508852) District and Lower Local Governments
Non Standard Outputs:	Tax enumeration and Assessment done in 6 Lower Local Governments Two 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 Two 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	708	71 %	0
221002 Workshops and Seminars	500	483	97 %	0
221011 Printing, Stationery, Photocopying and Binding	3,447	3,447	100 %	1,443
222001 Telecommunications	500	250	50 %	0
227001 Travel inland	3,000	2,836	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	7,724	91 %	1,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	7,724	91 %	1,443

Vote:629 Obongi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Overperformance was due to engagement with Lower Local Governments					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-03-31) District Head Quarters	(1) 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	(1) District Head Quarters		(2022-03-15)District Head Quarters	(2022-03-31)District Head Quarters
Non Standard Outputs:		Held 2 Budget Desk meetings to internalize the First BCC and allocate discretionary funds Disseminated the contents of the BCC to HoDs Prepared Previous Budget Performance Report for Presentation at Budget Conference Supported LLG in Budget Conference Held one budget Desk meeting for allocation of Discretionary funds Prepared Draft BFP2 Prepared Draft Budget for laying before Council Prepared Draft Local Revenue Enhancement Plan for Council Held one budget Desk meeting			Prepared Draft Budget for laying before Council Prepared Draft Local Revenue Enhancement Plan for Council Held one budget Desk meeting
211103 Allowances (Incl. Casuals, Temporary)	1,000	640	64 %		0
221008 Computer supplies and Information Technology (IT)	500	350	70 %		350
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		500
222001 Telecommunications	500	350	70 %		250
227001 Travel inland	3,447	3,361	98 %		646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,447	6,201	73 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,447	6,201	73 %		1,746
Reasons for over/under performance: Under staffing PBS System breakdowns Internet Failures					

Vote:629 Obongi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
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	9 Monthly Bank Reconciliations Prepared for 17 District Accounts. 17 Sets of books accounts opened and posted up to date Q1, Q2 & Q3 Funds allocated and transferred to Departmental Accounts. Payments prepared and departments facilitated with funds for activities for 9 months		Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development	Monthly books of accounts prepared and updated, quarterly financial reports prepared, semi-annual accounts prepared and submitted to Ministry of Finance, Planing and Economic Development
211103 Allowances (Incl. Casuals, Temporary)	1,000	420	42 %		420
221011 Printing, Stationery, Photocopying and Binding	3,000	3,008	100 %		2,309
227001 Travel inland	4,221	3,913	93 %		3,913
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,221	7,341	89 %		6,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,221	7,341	89 %		6,642
Reasons for over/under performance:	Under Staffing				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Arua Regional Office	(1) Arua Regional Office		(2022-08-31)Arua Regional Office	(2022-08-31)Arua Regional Office
Non Standard Outputs:		9 Monthly financial reports prepared 3 Quarterly Financial report prepared 1 Semi annual report prepared and submitted to AGO for consolidation			3 Monthly financial reports prepared 1 Quarterly financial report prepared 1 Semi annual report prepared and submitted to AGO for consolidation
211103 Allowances (Incl. Casuals, Temporary)	1,673	1,150	69 %		1,150
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		619

Vote:629 Obongi District

Quarter3

227001 Travel inland	5,000	1,752	35 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,673	4,902	57 %	1,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,673	4,902	57 %	1,909

Reasons for over/under performance: Under staffing the position of Senior Accountant responsible for preparation of Accounts is vacant

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strenghtned and operationalized	Prepared and submitted Q1, Q2 & Q3 warrants at regional Ifms centre Prepared and submitted invoices for Transfers to other entities TSA reconciliations done for 9 months 9 Exception reports prepared and submitted 6 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	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized
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221016 IFMS Recurrent costs	30,000	25,296	84 %	8,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,296	84 %	8,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,296	84 %	8,396

Reasons for over/under performance: Long Distance to the Regional Ifms Center coupled with bad roads
Poor network
Inadequate funding for operational costs

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	One major repair done on department Vehicle 2 Routine Service done on department vehicle. New parts replaced (Battery, Brake Linings)	2 Routine Service done on department vehicle. New parts replaced (Battery, Brake Linings)
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312201 Transport Equipment	5,000	0	0 %	0
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Vote:629 Obongi District

Quarter3

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: Old vehicle that keeps breaking down oftenly				
<i>Total For Finance : Wage Rect:</i>	<i>142,565</i>	<i>53,953</i>	<i>38 %</i>	<i>21,879</i>
<i>Non-Wage Reccurent:</i>	<i>94,787</i>	<i>78,710</i>	<i>83 %</i>	<i>28,723</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>242,352</i>	<i>132,663</i>	<i>54.7 %</i>	<i>50,603</i>

Vote:629 Obongi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council Minutes Produced and circulated Executive Committee minutes produced Standing Committee Minutes Produced	3 meeting of the District Council was conducted and minutes produced. 9 Meetings of District Executive Committee were held and minutes produced, 9 meetings of the Standing Committees conducted and minutes produced. 3 meeting of the Business Committee held and minutes produced. 1 meeting for District Land board, 1 recruitment adverts put and interview conducted for health workers. 2 LGPAC meeting held and minutes produced 19 technical and political leaders salaries paid for 9 months		2 Minutes of council produced 3 Minutes of Executive produced 2 Minutes of standing committee produced	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. 1 meeting for District Land board, 1 recruitment adverts put and interview conducted for health workers. 2 LGPAC meeting held and minutes produced 19 technical and political leaders salaries paid for 3 months
211101 General Staff Salaries	160,453	113,665	71 %		41,607
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,358	68 %		1,100
221012 Small Office Equipment	511	115	23 %		115
221014 Bank Charges and other Bank related costs	500	300	60 %		72
227004 Fuel, Lubricants and Oils	10,300	6,500	63 %		3,000
228002 Maintenance - Vehicles	5,740	1,195	21 %		370
Wage Rect:	160,453	113,665	71 %		41,607
Non Wage Rect:	19,451	9,468	49 %		4,657
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,904	123,133	68 %		46,265

Vote:629 Obongi District

Quarter3

Workplan : 3 Statutory Bodies

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 over expenditure on wages is due to payment of arrears for the chairperson DSC while the low expenses on non-wage was due to rescheduling of activities to be done in quarter four					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement Plan done Adverts run Contracts committee meetings conducted quarterly	8 contracts committee meetings conducted and reports produced		1 Meeting of contract committee conducted	3 contracts committee meetings conducted and reports produced
211103 Allowances (Incl. Casuals, Temporary)	3,680	1,650	45 %		495
221009 Welfare and Entertainment	400	390	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,080	2,040	50 %		495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,080	2,040	50 %		495
Reasons for over/under performance: The low performance was due to delayed processing of funds					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Adverts, shortlisted and interview conducted Minutes produced and circulated	2 sets of Job adverts put 3 sets of shortlisting conducted 3 sets of interviews done		1 Job advert made 1 Set of interviews conducted	1 Job advert made 1 Set of interviews conducted
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,874	70 %		2,195
221001 Advertising and Public Relations	3,000	2,700	90 %		0
227001 Travel inland	2,096	580	28 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,096	8,154	67 %		2,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,096	8,154	67 %		2,775
Reasons for over/under performance: The low performance was due to shift of expenditure to be implemented in quarter four					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) 5 land applications for different categories cleared by District Land Board	(2) 1 Orientation of Members of District Land boards 1. Meeting conducted to receive and discuss report from land office		(5) 5 land applications for different	(2) 1 Orientation of Members of District Land boards 1. Meeting conducted to receive and discuss report from land office

Vote:629 Obongi District

Quarter3

No. of Land board meetings	(4) 4 Quarterly meetings held at the district level	() 1 Land Board meeting conducted	(1)1 Meeting of the Land Board conducted	()1 Land Board meeting 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	1 Orientation of District Land Board 1 meeting conducted to receive report from the land office	5 Lease application documents processed 5 Lease offer adverts prepared	1 Orientation of District Land Board 1 meeting conducted to receive report from the land office
211103 Allowances (Incl. Casuals, Temporary)	6,680	350	5 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	350	5 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,680	350	5 %	350
Reasons for over/under performance:	Low performance was due to delayed appointment and orientation of District land board members and absence of Senior Land Management Officer			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) 1 Higher LG and 3 LLG reports reviewed at District level	() 1 higher and 1 LLG Auditor General Report discussed	(0)	()1 higher and 1 LLG Auditor General Report discussed
No. of LG PAC reports discussed by Council	(4) Council decisions on LGPAC reports made by the District Council	() Orientation of LGPAC members oriented	(1)1 LGPAC report discussed by council	()Orientation of LGPAC members oriented
Non Standard Outputs:	1 HLG internal auditor report reviewed 6 LLG internal audit reports reviewed	N/A	2 Internal Audit reports on LLGs reviewed	0
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:	Delayed appointment and orientation of LGPAC members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 District Council meetings conducted and minutes produced	() 3 District Council meetings conducted and minutes produced	(2)2 District Council Meetings Conducted	()1 District Council meetings conducted

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	4 Quartely monitoring visits conducted 12 monthly meetings conducted	4 quarterly monitoring conducted 9 DEC meetings conducted	1 Quarterly Monitoring visits conducted 3 DEC Monthly meetings conducted	1 quarterly monitoring conducted 3 DEC monthly meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	64,880	64,880	100 %	20,015
221007 Books, Periodicals & Newspapers	1,440	871	60 %	621
222001 Telecommunications	1,440	520	36 %	230
227001 Travel inland	36,322	18,577	51 %	6,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,082	84,848	82 %	27,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,082	84,848	82 %	27,728

Reasons for over/under performance: The over expenditure was due to increased travel expenses of the District Chairman and vehicle maintenance that went slightly above quarterly allocation

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	4 Quartely meetings conducted Minutes for 4 meetings produced 4 Quarterly monitoring visits made and reports produced	9 standing committee meetings conducted and reports produced 3 field monitoring conducted	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	3 standing committee meetings conducted and minutes produced 2 field monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	15,480	13,522	87 %	4,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,480	13,522	87 %	4,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,480	13,522	87 %	4,756

Reasons for over/under performance: The over performance was due to increased standing committee expenses including field monitoring that were spread across the quarters but actually implemented in quarter three

Capital Purchases**Output : 138272 Administrative Capital**

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	3 Monitoring activity conducted and reports produced 2 set vehicle and motorcyces serviced and repaired	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcyces serviced and repaired	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

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Quarter3

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
Reasons for over/under performance: The low performance was due to non release of local revenue. Hence expenditure could not be effected				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>160,453</i>	<i>113,665</i>	<i>71 %</i>	<i>41,607</i>
<i>Non-Wage Reccurent:</i>	<i>168,749</i>	<i>118,382</i>	<i>70 %</i>	<i>40,761</i>
<i>GoU Dev:</i>	<i>30,670</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>359,872</i>	<i>232,047</i>	<i>64.5 %</i>	<i>82,369</i>

Vote:629 Obongi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	18 Extension workers salaries paid for 12 months	10 Extension workers salaries paid for 3 months		18 Extension workers salaries paid for 12 months	10 Extension workers salaries paid for 3 months
211101 General Staff Salaries	324,900	163,173	50 %		54,391
Wage Rect:	324,900	163,173	50 %		54,391
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,900	163,173	50 %		54,391
Reasons for over/under performance:	The biggest challenge has been inadequate number of extension workers in the sub-counties to serve farmers adequately and logistical challenges				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.		Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.
224006 Agricultural Supplies	439,320	13,165	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,320	0	0 %		0
Gou Dev:	0	13,165	0 %		0
External Financing:	0	0	0 %		0
Total:	439,320	13,165	3 %		0
Reasons for over/under performance:	The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.
263101 LG Conditional grants (Current)	63,942	16,044	25 %	0
263367 Sector Conditional Grant (Non-Wage)	0	15,985	0 %	15,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,942	32,029	50 %	15,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,942	32,029	50 %	15,985

Reasons for over/under performance: The Planned expenditure equals actual expenditure as the outputs were achieved as planned

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

Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.
Development of extension materials and messages for livestock pests and dis

Mobilization, sensitization and training of farmers
Development of extension materials and messages for livestock pests and dis

3 Mobilization of farmers
3 Trainings of farmers and farmer groups, 28 selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups.

Vote:629 Obongi District

Quarter3

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	320	18 %	320
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	320	5 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,384	320	5 %	320
Reasons for over/under performance: The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately only two assistant vet officers in the district and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year. One senior vet officer has been advertised hopefully more shall be recruited to back him up. al the planned activities were curried out as planned as the extension funds were released timely.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Mobilization and sensitization of farmers Inspections Enforcement Training	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and disease, enforcement of fish act 2012	Mobilization and sensitization of farmers Inspections Enforcement Training	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and disease, enforcement of fish act 2012
221008 Computer supplies and Information Technology (IT)	729	721	99 %	231
221011 Printing, Stationery, Photocopying and Binding	355	392	110 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,000	2,765	92 %	765
227004 Fuel, Lubricants and Oils	1,000	765	77 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,384	4,643	73 %	996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,384	4,643	73 %	996

Vote:629 Obongi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately only two assistant vet officers in the district and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year. One senior vet officer has been advertised hopefully more shall be recruited to back him up. al the planned activities were carried out as planned as the extension funds were released timely.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and disease, enforcement of fish act 2012		Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and disease, enforcement of fish act 2012
221008 Computer supplies and Information Technology (IT)	740	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	1,583	660	42 %		330
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	1,600	300	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,923	1,260	21 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,923	1,260	21 %		330
Reasons for over/under performance:	The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately only two assistant vet officers in the district and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year. One senior vet officer has been advertised hopefully more shall be recruited to back him up. al the planned activities were carried out as planned as the extension funds were released timely.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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Quarter3

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	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and diseases.	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	Mobilization, sensitization of farmers Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and diseases.
221008 Computer supplies and Information Technology (IT)	740	280	38 %	280
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	280	6 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	280	6 %	280
Reasons for over/under performance:	The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately only two assistant vet officers in the district and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year. One senior vet officer has been advertised hopefully more shall be recruited to back him up. al the planned activities were carried out as planned as the extension funds were released timely.			

Output : 018212 District Production Management Services

N/A

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Quarter3

Non Standard Outputs:	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	Mobilization and sensitization Monitoring and evaluation Technical backstopping Training of farmers and farmer groups, selection of parish development committees (PDCs), selection of enterprises at the parishes and formation of farmer groups. Development of extension materials and messages for fish pests and disease, enforcement of fish act 2012	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	Mobilization and sensitization Monitoring and evaluation Technical backstopping
211101 General Staff Salaries	250,202	46,307	19 %	15,822
211103 Allowances (Incl. Casuals, Temporary)	5,000	605	12 %	0
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	820	82 %	620
221009 Welfare and Entertainment	15,000	1,480	10 %	680
221011 Printing, Stationery, Photocopying and Binding	1,600	1,578	99 %	300
221012 Small Office Equipment	1,000	1,022	102 %	0
221014 Bank Charges and other Bank related costs	0	218	0 %	59
222001 Telecommunications	600	400	67 %	0
227001 Travel inland	10,000	9,520	95 %	1,549
227004 Fuel, Lubricants and Oils	20,000	10,044	50 %	3,544
228002 Maintenance - Vehicles	22,559	323	1 %	298
228003 Maintenance – Machinery, Equipment & Furniture	20,999	12,815	61 %	12,000
Wage Rect:	250,202	46,307	19 %	15,822
Non Wage Rect:	99,958	38,825	39 %	19,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	350,160	85,132	24 %	34,872
Reasons for over/under performance:	The biggest challenge has inadequate number of extension workers in the sub-counties to serve farmers adequately only two assistant vet officers in the district and logistical challenges. inadequate funding for extension services is another challenge, the extension fund is reducing every year. One senior vet officer has been advertised hopefully more shall be recruited to back him up. al the planned activities were carried out as planned as the extension funds were released timely.			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				

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Quarter3

Non Standard Outputs:		Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects	Farmer groups mobilized, registered and trained, Groups supported to identify projects
263204	Transfers to other govt. units (Capital)	1,503,027	266,785	18 %	119,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,503,027	266,785	18 %	119,000
	External Financing:	0	0	0 %	0
	Total:	1,503,027	266,785	18 %	119,000
Reasons for over/under performance:		The reason for low performance was due to non release of DRDIP resources			
Capital Purchases					
Output : 018272 Administrative Capital					
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	Not planned	technical back stopping for 12 farmer groups in the parishes procurement of technologies for 12 Farmer groups in the parishes	Not planned
N/A					
Reasons for over/under performance:		Due to limited funding, there has been planned outputs			
Output : 018275 Non Standard Service Delivery Capital					
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 planting materials drawing of work plan and budget,certification of inputs Demo sites established and operationalize	Training of the beneficiaries procurement of planting materials drawing of work plan and budget,certification of inputs Demo sites established and operationalized	Not implemented
312301	Cultivated Assets	74,939	14,000	19 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	74,939	14,000	19 %	0
	External Financing:	0	0	0 %	0
	Total:	74,939	14,000	19 %	0
Reasons for over/under performance:		The reasons for low performance is due to non release of local revenue			
Total For Production and Marketing : Wage Rect:		575,102	209,480	36 %	70,213
Non-Wage Reccurent:		626,912	77,356	12 %	36,961
GoU Dev:		1,577,967	293,950	19 %	119,000
Donor Dev:		0	0	0 %	0

Vote:629 Obongi District**Quarter3**

<i>Grand Total:</i>	<i>2,779,981</i>	<i>580,787</i>	<i>20.9 %</i>	<i>226,174</i>
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Vote:629 Obongi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:		COVID 19 activities conducted			COVID 19 activities conducted
211103 Allowances (Incl. Casuals, Temporary)	0	96,168	0 %		0
227001 Travel inland	0	89,926	0 %		0
228002 Maintenance - Vehicles	0	11,336	0 %		9,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	197,430	0 %		9,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	197,430	0 %		9,071
Reasons for over/under performance:	Overperformance was because there was no initial budget line for COVID 19. This was supplementary allocation				
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	(201) 166 Health Workers in the District Remunerated		(201)151health workers in the district remunerated	(167)166 health workers in the District remunerated
No of trained health related training sessions held.	(4) quarterly training conducted	(3) 3 quarterly training for health workers conducted		(1)Quarterly training conducted	(1)Quarterly training of health Workers Conducted
Number of outpatients that visited the Govt. health facilities.	(527) 527 national and refugee patients	(170779) 170779 National and Refugees Visited government health facilities in the three quarters		(527)527 national and refugee patients	(40331)40331 Nationals and Refugees visited government health facilities in the quarter
Number of inpatients that visited the Govt. health facilities.	(245) 245 national and refugee patients	(7279) 7279 Nationals and refugees were admitted in the government Health Facilities in the three Quarters		(245)245 national and refugee patients	(1869)1869 National and Refugee patients
No and proportion of deliveries conducted in the Govt. health facilities	(140) 140 deliveries conducted in the health facilities	(2396) 2396 Deliveries conducted in the government Health Facilities for the three quarters		(140)140 deliveries conducted in the	(733)733 Deliveries conducted in the government facilities
% age of approved posts filled with qualified health workers	(80%) 80% qualified Health workers recruited and posted	(85%) 85% qualified Health workers recruited and posted		(80%)80% qualified Health workers recruited and posted	(85%)5% qualified additional Health Workers recruited and posted

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Quarter3

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with trained VHTs and quarterly reporting	(100%) 100% of the Villages with trained VHTs and quarterly reports	(100%)100% of villages with trained VHTs and quarterly reporting	(100%)100% of the Villages with trained VHTs and quarterly reports
No of children immunized with Pentavalent vaccine	(90) 90% of children immunized with Pentavalent vaccine	(68.8) 68.8 of the children immunized with pentavalent Vaccine	(90)90% of children immunized with Pentavalent vaccine	(52.5)52.5% of children immunized with pentavalent Vaccine
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	152,947	72 %	53,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,556	152,947	72 %	53,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,556	152,947	72 %	53,167
Reasons for over/under performance:	COVID-19 pandemic and the lockdown affected the timely implementation of planned activities. Inadequate funding to the Health Sector also affected quality services delivery. Outdated staffing norm for all health facilities created work load for the few staff hence compromised service delivery. The under performance in vaccination of children with pentavalent (52.5) is due incomplete data entry into the DHMIS2 system . (some facilities data are not yet entered due to late reporting).			
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)	Health Infrastructure development and improvement. Construction and Renovation of buildings in the health facilities to improve quality service delivery	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Health Infrastructure development and improvement. Construction and Renovation of buildings in the health facilities to improve quality service delivery
312101 Non-Residential Buildings	114,762	4,113	4 %	4,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,762	4,113	4 %	4,113
External Financing:	0	0	0 %	0
Total:	114,762	4,113	4 %	4,113

Vote:629 Obongi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Health infrastructure construction and Renovation still on going . Three projects are already completed. However two projects are still ongoing due to delayed procurement process.					
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 for 166 staff for nine months		Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages
211101 General Staff Salaries	2,440,028	1,260,580	52 %		687,541
221009 Welfare and Entertainment	1,800	450	25 %		450
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	63 %		500
221012 Small Office Equipment	1,701	918	54 %		330
221014 Bank Charges and other Bank related costs	0	365	0 %		52
222001 Telecommunications	1,000	400	40 %		0
227001 Travel inland	2,900	2,900	100 %		1,605
227004 Fuel, Lubricants and Oils	3,316	0	0 %		0
Wage Rect:	2,440,028	1,260,580	52 %		687,541
Non Wage Rect:	12,317	6,033	49 %		2,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,452,345	1,266,613	52 %		690,478
Reasons for over/under performance: The District recruited 15 additional critical health care workers and support staffs for District Health Office and Health facilities to fill some of critical vacant posts. However some position did not attract candidate especially DHO and anesthetic Officer.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:629 Obongi District

Quarter3

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	3 Quarterly Monitoring of health care services delivery 3Technical supportive supervision conducted Conducted 3monthly DHT/DHMT meetings and 6 weekly senior management meeting Participated in 3 Regional Health performance review meetings for Joint Review mission, TB/HIV and RBF Conducted 3 performance review meeting Conducted 7 health coordination meetings Conduct 9 outreaches and community health promotion	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting conduct health coordination meetings and reviews conduct outreaches and community health promotion	Technical supportive supervision conducted Monitoring of Health care services delivery Conduct monthly extended DHT/DHMT and weekly core DHT meetings Participate/ attend regional health sector review meetings Conduct quarterly Health performance review meeting Conduct monthly health coordination meetings. Conduct Health outreaches and community health promotion
221002	Workshops and Seminars	1,432,984	296,507	21 %	108,045
227001	Travel inland	11,646	4,638	40 %	0
227004	Fuel, Lubricants and Oils	11,305	6,827	60 %	5,695
228002	Maintenance - Vehicles	14,050	5,909	42 %	2,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,001	17,374	47 %	8,681
	Gou Dev:	0	0	0 %	0
	External Financing:	1,432,984	296,507	21 %	108,045
	Total:	1,469,986	313,881	21 %	116,726
Reasons for over/under performance:		COVID-19 pandemic affected the timely implementation of some activities in the quarter. Inadequate funding to the sector resulted to lower delivery of services Conflicting programs which affected the implementation of planed activities within the quarter Inadequate transport facilities to support joint technical supervision and monitoring			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (completed Construction of General ward and OPD at Belameleng HCII, Ongoing Construction Process of general ward and OPD at Indilinga HCII, Ongoing Construction of surgical Ward and Doctors House at Itula HCIII, construction of general ward, private ward and staff house at Obongi HCIV, Construction of general ward and maternity ward at Iboa HCII. Construction of District Health Office.)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (Construction of OPDs, general wards, maternity wards, staff houses, in 14 Health Facilities)
312101 Non-Residential Buildings	4,290,677	3,654,560	85 %	3,654,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,290,677	3,654,560	85 %	3,654,560
External Financing:	0	0	0 %	0
Total:	4,290,677	3,654,560	85 %	3,654,560
Reasons for over/under performance:	Delayed approval of projects under DRDIP by OPM . Delayed procurement process for the projects already approved at District levels . Slow construction works by some contractors resulting into delayed project cycle.			
Output : 088375 Non Standard Service Delivery Capital				
N/A				

Vote:629 Obongi District

Quarter3

Non Standard Outputs:	conduct district HIV?AIDS stakeholders meeting	Conducted 3 District HIV/AIDS stakeholders meeting	Conduct district HIV?AIDS stakeholders meeting	Conduct District HIV/AIDS stakeholders meeting
	conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting	Conducted 3District AIDS committee meeting (DAC) Two (2) quarterly performance review meeting conducted One World AIDS Day Commemorated 3 community sensitization through radio talk show 3 quarterly joint support supervision 3 DHT quality improvement meetings conducted Conducted 2 DOVCC planning and performance review meeting	conduct district HIV?AIDS committee meeting (DAC) conduct quarterly performance review meeting commemorate World AIDS Day conduct community sensitization through radio talk show conduct quarterly joint support supervision conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting	Conduct District AIDS committee meeting (DAC) Conduct quarterly performance review meeting Commemorate World AIDS Day Conduct community sensitization through radio talk show Conduct quarterly joint support supervision Conduct DHT quality improvement meetings Conduct DOVCC planning and performance review meeting
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:	Late disbursement of funds by the donor to the district, this affected timely implementation of some activities. COVID-19 affected the timely implementation of activities (Accelerated, Mass COVID-19 vaccination)			
Total For Health : Wage Rect:	2,440,028	1,260,580	52 %	687,541
Non-Wage Reccurent:	261,874	373,783	143 %	73,856
GoU Dev:	4,435,439	3,658,673	82 %	3,658,673
Donor Dev:	1,432,984	296,507	21 %	108,045
Grand Total:	8,570,325	5,589,543	65.2 %	4,528,115

Vote:629 Obongi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	1,377,487	58 %		446,115
Wage Rect:	2,371,407	1,377,487	58 %		446,115
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,371,407	1,377,487	58 %		446,115
Reasons for over/under performance: Unspent balance is due to the delay in teacher recruitment.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(353) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.		(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(353) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (12), 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.	(353) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.		(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(353) Teachers in 22 Primary schools in Aliba (6), Gimara (4), Itula (12), 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.	(23761) 23,761 Learners enrolled in the district. of which 4,689 in Aliba, 2,277 in Gimara, 2,146 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.	(23761) 23,761 Learners enrolled in the district. of which 4,689 in Aliba, 2,277 in Gimara, 2,146 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 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.	(295) 295 pupils drop out in all schools. 112 in Aliba Sub County, 100 pupils drop out in Itula Sub County, 80 pupils drop out in Obongi Town Council and 115 drop out in Gimara Sub County schools.	(386) pupils drop out 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.	(295)295 pupils drop out in all schools. 112 in Aliba Sub County, 100 pupils drop out in Itula Sub County, 80 pupils drop out in Obongi Town Council and 115 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.	(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.	(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.	(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.
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) Candidates registered for 2022. 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)Candidates registered for 2022. 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	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	298,967	199,311	67 %	99,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,967	199,311	67 %	99,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,967	199,311	67 %	99,656
Reasons for over/under performance:	Unspent balance is due to delayed procurement process.			

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
312101 Non-Residential Buildings	157,086	9,109	6 %	7,525

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312104 Other Structures	84,705	15,657	18 %	15,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,790	24,766	10 %	23,182
External Financing:	0	0	0 %	0
Total:	241,790	24,766	10 %	23,182

Reasons for over/under performance: Unspent balance keeps occurring due to delayed procurement processes.

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.	26 Teachers of which 14 in Itula and 12 at Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.	26 Teachers of which 14 in Itula and 12 at Obongi S.S remunerated.
211101 General Staff Salaries	550,174	222,792	40 %	73,244
Wage Rect:	550,174	222,792	40 %	73,244
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,174	222,792	40 %	73,244

Reasons for over/under performance: The unspent balance is due to failure by the Centre to recruit and deploy Secondary teachers to the Schools.

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.	() 1,512 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 407 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.	() 1,512 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 407 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.	(27) Teachers paid on payroll. 14 teachers in Itula secondary school payroll and 12 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.	(27) Teachers paid on payroll. 14 teachers in Itula secondary school payroll and 12 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.
No. of students passing O level	(70) 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	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	76,428	50,952	67 %	25,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,428	50,952	67 %	25,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,428	50,952	67 %	25,476
Reasons for over/under performance:	Delayed recruitment of particularly Science based Secondary Teachers by the Centre has caused the unspent balance to reoccur.,			

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)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)
312101 Non-Residential Buildings	851,223	11,705	1 %	11,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	11,705	1 %	11,705
External Financing:	0	0	0 %	0
Total:	851,223	11,705	1 %	11,705
Reasons for over/under performance:	Unspent balance is due to delayed procurement process by the Centre.			

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	Education institutions monitored and supervised.	All Education institutions monitored and support supervision offered. Two Head teachers Assembly Held.	Education institutions monitored and supervised.	All Education institutions monitored and support supervision offered. Two Head teachers Assembly Held.
211101 General Staff Salaries	0	18,701	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	15,746	1,515	10 %	0

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227004 Fuel, Lubricants and Oils	2,000	200	10 %	0
Wage Rect:	0	18,701	0 %	0
Non Wage Rect:	19,746	1,715	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,746	20,416	103 %	0
Reasons for over/under performance: Unspent balance is due to some pending activities like vehicle repairs and attending meetings.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	monitoring and supervision of secondary education services	N/A	monitoring and supervision of secondary education services	
221011 Printing, Stationery, Photocopying and Binding	0	798	0 %	798
227001 Travel inland	0	3,595	0 %	3,595
227004 Fuel, Lubricants and Oils	0	1,056	0 %	1,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,449	0 %	5,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	5,449	0 %	5,449
Reasons for over/under performance: The output was not planned and implemented that created over expenditure but it was necessary as a preparation for full fledged school opening				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	School sports skills developed	All Education institutions monitored and support supervision offered. Primary Schools monitored on play facilities, Registered with National Sports Association.	All Education institutions monitored and support supervision offered. Primary Schools monitored on play facilities, Registered with National Sports Association.	
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	369	74 %	369
227001 Travel inland	18,025	8,509	47 %	4,680
227004 Fuel, Lubricants and Oils	1,500	440	29 %	440

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228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,025	9,318	40 %	5,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,025	9,318	40 %	5,489

Reasons for over/under performance: Unspent balance is due to some pending activities yet to be conducted.

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 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	171,996	49,354	29 %	8,332
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,333	980	74 %	494
221012 Small Office Equipment	505	505	100 %	303
221014 Bank Charges and other Bank related costs	0	400	0 %	123
222001 Telecommunications	1,504	0	0 %	0
227001 Travel inland	11,032	8,433	76 %	2,783
227004 Fuel, Lubricants and Oils	5,230	1,308	25 %	0
228002 Maintenance - Vehicles	10,000	7,719	77 %	7,349
Wage Rect:	89,528	18,359	21 %	0
Non Wage Rect:	34,104	19,743	58 %	11,052
Gou Dev:	0	0	0 %	0
External Financing:	170,496	49,354	29 %	8,332
Total:	294,128	87,456	30 %	19,384

Reasons for over/under performance: Unspent balance is due to pending activates yet to be conducted.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded.	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded
312104 Other Structures	6,988,939	1,709,367	24 %	1,709,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,988,939	1,709,367	24 %	1,709,367
External Financing:	0	0	0 %	0
Total:	6,988,939	1,709,367	24 %	1,709,367
Reasons for over/under performance:	Unspent balances are due to delayed procurement processes.			
<i>Total For Education : Wage Rect:</i>	<i>3,011,109</i>	<i>1,637,339</i>	<i>54 %</i>	<i>519,359</i>
<i>Non-Wage Reccurent:</i>	<i>452,268</i>	<i>286,488</i>	<i>63 %</i>	<i>147,121</i>
<i>GoU Dev:</i>	<i>8,081,952</i>	<i>1,745,837</i>	<i>22 %</i>	<i>1,744,253</i>
<i>Donor Dev:</i>	<i>170,496</i>	<i>49,354</i>	<i>29 %</i>	<i>8,332</i>
<i>Grand Total:</i>	<i>11,715,825</i>	<i>3,719,018</i>	<i>31.7 %</i>	<i>2,419,065</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Roads equipment, vehicles and motorcycles maintained	2 Department Motorcycles & the Grader Repairs handled		Repair and servicing of department road equipment, vehicles and motorcycles	Mechanical Repairs & Service for the Department Motorcycles, Minor Repairs for the Pickup and Repairs of repeated Mechanical breakdowns on the Grader deployed for Force Account Maintenance
221011 Printing, Stationery, Photocopying and Binding	0	220	0 %		220
221014 Bank Charges and other Bank related costs	0	56	0 %		56
227001 Travel inland	0	1,245	0 %		1,245
227004 Fuel, Lubricants and Oils	0	2,210	0 %		2,210
228002 Maintenance - Vehicles	13,910	2,954	21 %		765
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,910	6,685	48 %		4,496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,910	6,685	48 %		4,496
Reasons for over/under performance: The Grader borrowed from the Sister District is old and has components that repeatedly breakdown in the course of the road maintenance operation thus the excess above the planned allocation					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office operated	1. Staff salaries paid 2. 3 travels made 3. Fuel and lubricants for office operations procured 4. Staff welfare provided		1. Staff salaries paid 2. Stationery procured 3. Fuel and lubricants for office operations procured 4. Staff welfare provided 5.1 Report to URF submitted 6. 1 CPD attended	1. Staff salaries paid 2. Staff welfare provided 3. Quarterly Report to URF submitted 4. Fuel and lubricants for office operations procured
211101 General Staff Salaries	134,047	89,985	67 %		18,505
221003 Staff Training	1,200	0	0 %		0
221009 Welfare and Entertainment	1,735	650	37 %		0

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221011 Printing, Stationery, Photocopying and Binding	3,000	1,490	50 %	0
221012 Small Office Equipment	609	0	0 %	0
221014 Bank Charges and other Bank related costs	190	200	105 %	0
223005 Electricity	2,228	0	0 %	0
223006 Water	644	0	0 %	0
227001 Travel inland	10,006	4,725	47 %	0
227004 Fuel, Lubricants and Oils	5,600	1,547	28 %	0
Wage Rect:	134,047	89,985	67 %	18,505
Non Wage Rect:	25,212	8,612	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,259	98,597	62 %	18,505

Reasons for over/under performance: There was unspent balance on wage due to delayed but ongoing recruitment of some staff (District Engineer, Road Inspector and Engineering Assistants)

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 2-1 ADRICS activity conducted	1- 1 DRC meeting conducted	1- 1 DRC meeting conducted 2-1 ADRICS activity conducted
211103 Allowances (Incl. Casuals, Temporary)	11,895	7,454	63 %	4,220
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	0	966	0 %	866
227004 Fuel, Lubricants and Oils	8,145	3,900	48 %	2,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	12,320	59 %	7,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	12,320	59 %	7,810

Reasons for over/under performance: The reason for over performance was due to implementation of activities meant for quarter two in third quarter

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

Length in Km of District roads routinely maintained	(113) 113km of road routinely maintained	() 113km of road routinely maintained	(7.53)7.53	(7.53)
Length in Km of District roads periodically maintained	(9.5) 9.5km of Indilinga-Itipa road maintained mechanically	() 1. 113km manually maintained 2. 2.4km mechanically maintained	(113)1. 113km manually maintained 2. 2.4km mechanically maintained	(1. 65km manually maintained 2. 2.4km mechanically maintained

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Non Standard Outputs:		District roads maintained.	. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained
263367	Sector Conditional Grant (Non-Wage)	136,007	88,677	65 %	10,124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	136,007	88,677	65 %	10,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	136,007	88,677	65 %	10,124
Reasons for over/under performance:		The reason for low performance was due to low release of URF			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Rehabilitation of District and Obongi Town Council roads	NB: Activities implemented under emergency funds from URF. 2. Procurement process for building projects carried out.	1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	NB: Activities implemented under emergency funds from URF. 2. Procurement process for building projects carried out.
263204	Transfers to other govt. units (Capital)	0	158,547	0 %	20,382
263206	Other Capital grants	1,947,326	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	158,547	0 %	20,382
	Gou Dev:	1,947,326	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,947,326	158,547	8 %	20,382
Reasons for over/under performance:		The reasons for low performance was due to delayed procurement of USMID projects			
Capital Purchases					
Output : 048172 Administrative Capital					
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:		The reason for under performance is due to non release of money meant to implement the activity			
Total For Roads and Engineering : Wage Rect:		134,047	89,985	67 %	18,505
Non-Wage Reccurent:		196,169	274,842	140 %	42,812

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<i>GoU Dev:</i>	<i>1,953,326</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,283,542</i>	<i>364,827</i>	<i>16.0 %</i>	<i>61,317</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. General Monthly Staff salary paid 2. District Water Office operationalized	Preparation and submission of quarter 3 reports to MWE Kampala payment of Salary for staff		. General Monthly Staff salary paid,2. District Water Office operationalized	Preparation and submission of quarter 3 reports to MWE Kampala payment of Salary for staff
211101 General Staff Salaries	31,817	7,311	23 %		7,311
227001 Travel inland	6,500	6,185	95 %		1,459
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
Wage Rect:	31,817	7,311	23 %		7,311
Non Wage Rect:	10,500	10,185	97 %		1,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,317	17,496	41 %		8,770
Reasons for over/under performance:	Timely preparation of quarterly report and submission thus high expenditure Recruitment of Engineering Assistant ongoing thus low expenditure on the wages				
Output : 098102 Supervision, monitoring and coordination					
No. of water points tested for quality	(50) Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis			(12)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	Joint monitoring and inspection of water points and existing WASH infrastructure	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	Joint monitoring and inspection of water points and existing WASH infrastructure
227001 Travel inland	10,000	5,865	59 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,865	59 %	3,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,865	59 %	3,700
Reasons for over/under performance:	Break down of transport means i.e. vehicle thus the required number of the vehicles for the activity were inadequate .			
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)	()	(2)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 committee meeting conducted				Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted,	01 District water and sanitation committee meeting conducted
	Water User refresher training conducted	Routine supervision, monitoring and inspection of projects in the FY 2021/2022				Dissemination of critical requirements in WASH to the community	Routine supervision, monitoring and inspection of projects in the FY 2021/2022
	Dissemination of critical requirements in WASH to the community	01 Quarterly inspection of water points in Gimara and Town Council done to ascertain their functionality status and O&M					01 Quarterly inspection of water points in Gimara and Town Council done to ascertain their functionality status and O&M
		90 Water User Committee formed for 10 water points and trained on Operation and Maintenance					90 Water User Committee formed for 10 water points and trained on Operation and Maintenance
		Radio talk show on Sanitation week day conducted					Radio talk show on Sanitation week day conducted
		Conducted sanitation week activities					Conducted sanitation week activities
		Celebrated World water day					Celebrated World water day
221011 Printing, Stationery, Photocopying and Binding	400	155	39 %				0
222001 Telecommunications	300	300	100 %				0
227001 Travel inland	16,000	9,514	59 %				4,148
227004 Fuel, Lubricants and Oils	2,000	0	0 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	18,700	9,968	53 %				4,148
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	18,700	9,968	53 %				4,148
Reasons for over/under performance:	Transport challenges for running the activities efficiently Poor Community attitude towards Operation and Maintenance of existing facilities						
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)	()				()	()

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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	()	(2) Advocacy and Planning at Sub County Level and District Level meetings Conducted	()
Non Standard Outputs:	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	Radio talk show on Sanitation week day conducted Conducted sanitation week activities Celebrated World water day 02 Askaris paid for 03 months Fuel supplied for operation of District Water Office	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	Radio talk show on Sanitation week day conducted Conducted sanitation week activities Celebrated World water day 02 Askaris paid for 03 months Fuel supplied for operation of District Water Office
221002 Workshops and Seminars	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	438	0	0 %	0
221014 Bank Charges and other Bank related costs	300	178	59 %	0
222001 Telecommunications	305	0	0 %	0
223004 Guard and Security services	3,600	2,250	63 %	600
223006 Water	500	150	30 %	100
224005 Uniforms, Beddings and Protective Gear	562	560	100 %	0
227001 Travel inland	9,000	8,778	98 %	0
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	15,915	73 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,905	15,915	73 %	2,700

Reasons for over/under performance:

Transport challenges since the vehicle at the sector broke down

Lower Local Services

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

N/A

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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 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) to be rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) to be rehabilitated
263370 Sector Development Grant	36,000	2,263	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	2,263	6 %	0
External Financing:	0	0	0 %	0
Total:	36,000	2,263	6 %	0

Reasons for over/under performance: Delay in supply of materials for rehabilitation works by the service provider for the use of HPMa.

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.	Construction of 02 stance drainable VIP Latrine with Urinal at the Central Police Station Obongi. Actual works going on.	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	Construction of 02 stance drainable VIP Latrine with Urinal at the Central Police Station Obongi. Actual works going on.
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,000	6 %	0

Reasons for over/under performance: Delayed mobilization of the required local materials by the contractor which resulted into delayed execution of works to completion by the end of quarter 3. Thus no IPC was requested for by the contractor.

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(1) 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.	()
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.	Construction of 05 water kiosks and 10 PSPs for Liwa Piped water supply system in Gimara subcounty Conducted sanitation week activities Follow up of the 12 Villages triggered under CLTS programmed in Aliba and Ewafa Sub County in Obongi	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.	Construction of 05 water kiosks and 10 PSPs for Liwa Piped water supply system in Gimara subcounty Conducted sanitation week activities Follow up of the 12 Villages triggered under CLTS programmed in Aliba and Ewafa Sub County in Obongi
Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach			Repair of vehicle and replacement of tyres	Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach	Repair of vehicle and replacement of tyres
281501 Environment Impact Assessment for Capital Works	0	4,810	0 %	4,810	
281504 Monitoring, Supervision & Appraisal of capital works	43,642	24,078	55 %	13,278	
312104 Other Structures	172,145	4,000	2 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	215,787	32,888	15 %	18,088	
External Financing:	0	0	0 %	0	
Total:	215,787	32,888	15 %	18,088	
Reasons for over/under performance:		Delay in the commencement of Works for the construction of 05 water kiosks and 10 PSPs by the contractor as such no IPC request was generated by the contractor for works ongoing by the end of quarter 3			

Output : 098185 Construction of dams

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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	()	()	()
Non Standard Outputs:	Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP	Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County Construction of a new piped water system in Obongi Town Council	Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP	Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County Construction of a new piped water system in Obongi Town Council
281503 Engineering and Design Studies & Plans for capital works	900,000	0	0 %	0
312104 Other Structures	1,754,027	1,130,182	64 %	1,130,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,654,027	1,130,182	43 %	1,130,182
External Financing:	0	0	0 %	0
Total:	2,654,027	1,130,182	43 %	1,130,182
Reasons for over/under performance:	Delayed release of the approved funds for the project under DRDIP as such the project is still at procurement level of bid submission. Only funds for liwa piped water supply phase 2 was approved.			
Total For Water : Wage Rect:	31,817	7,311	23 %	7,311
Non-Wage Reccurent:	61,105	41,933	69 %	12,007
GoU Dev:	2,922,815	1,166,333	40 %	1,148,270

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,015,737</i>	<i>1,215,577</i>	<i>40.3 %</i>	<i>1,167,588</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 meetings 05 km of River Nile bank marked	One meeting conducted 3 km of River Nile Bank marked.		1 meeting conducted	Staff salaries paid Motorcycles repaired and other small office equipment, stationery and airtime for communication purchased.
211101 General Staff Salaries	187,880	94,050	50 %		30,900
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %		0
221012 Small Office Equipment	500	286	57 %		225
221014 Bank Charges and other Bank related costs	228	104	45 %		0
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	1,500	2,060	137 %		1,300
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	2,000	1,240	62 %		1,240
228004 Maintenance – Other	1,000	450	45 %		0
Wage Rect:	187,880	94,050	50 %		30,900
Non Wage Rect:	7,228	4,840	67 %		2,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,108	98,889	51 %		33,790
Reasons for over/under performance:	Low funding for the department affected the delivery of outputs. There is under performance in expending wage due to non recruitment of staff such as the District Natural Resources Officer and Senior Lands Management Officer. Under non wage the expenditure amount is higher than the allocated amount due to travel made to the Ministry of Local Government which is one off activity given the allocated budget.				
Output : 098303 Tree Planting and Afforestation					
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	()
Non Standard Outputs:	4 trainings	2 trainings conducted		1 training conducted	One training conducted for farmers on tree planting and afforestation
221002 Workshops and Seminars	2,420	605	25 %		605

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	605	25 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	605	25 %	605
Reasons for over/under performance:	The activity output was achieved as planned, there was no variation.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
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	3 trainings conducted in soil and water conservation, and water shed management.	1 training conducted	Two trainings conducted in soil and water conservation and water shed management.
221002 Workshops and Seminars	4,180	605	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	605	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	605	14 %	0
Reasons for over/under performance:	The output planned was not achieved due to late release of local revenue for the implementation of planned activity.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) inspections	()	(2)inspections	()
Non Standard Outputs:	4 inspections	4 inspections conducted	1 inspection conducted	2 inspections conducted
	3 meetings	1 meeting conducted	1 meeting conducted	
227001 Travel inland	4,465	2,233	50 %	1,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,465	2,233	50 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,465	2,233	50 %	1,278
Reasons for over/under performance:	The planned output was achieved on relatively higher expenditure than planned for due increasing cost of fuel for implementation of the planned activity.			
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	()

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Non Standard Outputs:	4 meetings conducted	Three community awareness meetings conducted.	1 meeting conducted	One community awareness meeting conducted	
221002 Workshops and Seminars	3,002	1,445	48 %		700
221009 Welfare and Entertainment	0	751	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,002	2,195	73 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,002	2,195	73 %		700
Reasons for over/under performance: The output was achieved with low expenditure due to non release of local revenue.					
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 awareness conducted 3 km of the river bank marked as buffer zone to stop encroachment into the river bank	1 community awareness conducted	Mark stones were purchased and transported for marking 3km area of the River Bank at Obongi Town Council. This is intended to protect the buffer zone and limit encroachment in the river bank.	
221002 Workshops and Seminars	3,787	805	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,787	805	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,787	805	21 %		0
Reasons for over/under performance: The rise in the general price level caused cost of mark stones and affected the planned km to be marked. There is low funds for department and this affect the level accomplishment.					
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	One environmental trainings and sensitizations conducted	1 meeting conducted	No stakeholders environmental training and sensitization conducted.	
221002 Workshops and Seminars	2,998	637	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,998	637	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,998	637	21 %		0

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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:	The planned output will be implemented in the next quarter				
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	Three monitoring of environmental compliance conducted from first to third quarters.		1 environmental monitoring and inspections conducted	One monitoring of environmental compliance conducted in Ewafa, Itula and Palorinya Sub Counties.
227001 Travel inland	2,301	1,727	75 %		576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,301	1,727	75 %		576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,301	1,727	75 %		576
Reasons for over/under performance:	The planned output was achieved with relatively higher expenses than planned for due to increased unit cost for fuel.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	2 trainings conducted		1 training conducted	Three trainings conducted and one inland travel conducted
	4 inland travels conducted	2 inland travels conducted.			
221002 Workshops and Seminars	1,012	1,497	148 %		991
227001 Travel inland	1,942	1,102	57 %		132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,954	2,599	88 %		1,123
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,954	2,599	88 %		1,123
Reasons for over/under performance:	The planned output was achieved with higher expenditure as more trainings were organized.				
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:		12 physical planning committee meetings conducted (LPPC) 4 physical planning committee meetings conducted (DPPC) 4 travel in land conducted	3 District Physical Planning Committee meeting conducted.	3 physical planning committee meetings conducted (LPPC) 1 physical planning committee meetings conducted (DPPC) 1 travel in land conducted	One District Physical Planning Committee Conducted Two local physical planning committee meetings conducted.
221002	Workshops and Seminars	3,228	1,996	62 %	382
227001	Travel inland	3,271	2,066	63 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	4,062	62 %	812
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	4,062	62 %	812
Reasons for over/under performance:		The planned output achieved with low cost as no travel to Ministry was not conducted to deliver minutes of District Physical Planning Committee meetings.			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		200 community groups supported in environmental restoration activities.	50 community groups supported in environmental restoration projects	50 community groups supported in environmental restoration projects	50 community groups supported in environmental restoration projects
281501	Environment Impact Assessment for Capital Works	4,165,348	4,843,785	116 %	4,540,614
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	4,843,785	116 %	4,540,614
	External Financing:	0	0	0 %	0
	Total:	4,171,278	4,843,785	116 %	4,540,614
Reasons for over/under performance:		The reasons for over performance was due to implementation of SENRM community projects for the four quarters in quarter three as resources were released and implemented in quarter three			
Total For Natural Resources : Wage Rect:		187,880	94,050	50 %	30,900
Non-Wage Reccurent:		39,834	20,305	51 %	7,983
GoU Dev:		4,171,278	4,843,785	116 %	4,540,614
Donor Dev:		0	0	0 %	0
Grand Total:		4,398,992	4,958,140	112.7 %	4,579,497

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	14 Persons with Disabilities members sworn in and Inducted on their roles and responsibilities, 1 consolidated training report produced Appointment and Induction of PWD and Elderly Councils on their roles and responsibilities		Women, youth and children groups mobilized and supported Groups trained and backstopped	14 Persons with Disabilities members sworn in and Inducted on their roles and responsibilities, 1 consolidated training report produced Appointment and Induction of PWD and Elderly Councils on their roles and responsibilities
211103 Allowances (Incl. Casuals, Temporary)	0	2,215	0 %		1,447
221002 Workshops and Seminars	1,500	1,987	132 %		490
221009 Welfare and Entertainment	0	1,272	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	916	0 %		0
227001 Travel inland	1,000	3,350	335 %		1,210
227004 Fuel, Lubricants and Oils	0	1,196	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	10,936	437 %		3,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	10,936	437 %		3,147
Reasons for over/under performance: Inadequate funding for the sector and delay in appointment of members led to delay in induction					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	7 community workers supported to mobilize and train groups and individuals	10 Sub Counties were monitored		7 community workers supported to mobilize and train groups and individuals	04 Sub Counties were monitored
227001 Travel inland	1,500	144	10 %		0

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227004	Fuel, Lubricants and Oils	816	204	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,316	348	15 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,316	348	15 %	0
Reasons for over/under performance:		The Sub counties of Palorinya and Itula were not supervised and monitoring was not conducted Overlapping priorities of the department			
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	(39) 39 FAL Instructors mobilized, Paid their quarterly incentives and one consolidated	(13) FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	(15)15 FAL Instructors mobilized, Monitored, Paid their quarterly incentives and one consolidated
Non Standard Outputs:		FAL Instructors paid, Communities sensitized on Key family practices	15 FAL Centres monitored	FAL Instructors paid, Communities sensitized on Key family practices	15 FAL centres monitored
211103	Allowances (Incl. Casuals, Temporary)	1,000	944	94 %	694
221002	Workshops and Seminars	780	391	50 %	196
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	1,335	75 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	1,335	75 %	890
Reasons for over/under performance:		Funds has to be accumulated for 2 quarter to enable effecting payment. Inactive FAL Instructors Reducing number of learners Reducings allocation to department Learners assessment not done			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Quarterly News papers and News letters supplied	Non	Quarterly News papers and News letters supplied	Activity not implemented
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:		Quarterly release not released for the sector. Sector Conditional Grant percentage allocation for the sector cannot purchase the required information			
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	Activity for Gender profiling is ongoing. GBV coordination meetings were conducted. GBV service providers were facilitated. Data collection was conducted. Environmental and Social screening for projects audited. participated in the 16 days of activism against GBV	Projects and work plans audited for compliance to gender equity and gender compacts	Activity for Gender profiling is ongoing. GBV coordination meetings were conducted. GBV service providers were facilitated. Data collection was conducted.
211103 Allowances (Incl. Casuals, Temporary)	22,200	285	1 %	285
221002 Workshops and Seminars	11,150	3,480	31 %	1,155
221008 Computer supplies and Information Technology (IT)	4,680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,330	1,400	32 %	0
222001 Telecommunications	1,000	395	40 %	0
227001 Travel inland	8,090	785	10 %	0
227004 Fuel, Lubricants and Oils	8,520	4,024	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,730	1,440	53 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	57,240	8,929	16 %	0
Total:	59,970	10,369	17 %	1,440
Reasons for over/under performance: There was delay in release of funds and overlapping priorities				
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	(7) 3 case of VAC handled 4 juveniles represented in courts of law and remanded in Arua Regional Remand Home	()	(7)3 case of VAC handled 4 juveniles represented in courts of law and remanded in Arua Regional Remand Home
Non Standard Outputs:	Communities sensitized on child protection issues and para-social workers meetings conducted on quarterly basis	Attended Open Court Session		Attended Open Court Session
211103 Allowances (Incl. Casuals, Temporary)	34,540	11,912	34 %	0
221002 Workshops and Seminars	59,085	24,411	41 %	273
221009 Welfare and Entertainment	3,618	560	15 %	0
221011 Printing, Stationery, Photocopying and Binding	11,470	470	4 %	0
221012 Small Office Equipment	174,561	70	0 %	0
227001 Travel inland	845	423	50 %	0

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227004 Fuel, Lubricants and Oils	11,015	5,084	46 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,780	2,111	119 %	773
Gou Dev:	0	0	0 %	0
External Financing:	293,354	40,819	14 %	0
Total:	295,134	42,929	15 %	773
Reasons for over/under performance: There is challenge of breakdown of the department vehicle.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Youth Council Meeting Conducted 6 Youth Council Executive Committee Meeting Conducted	(7) 6 sensitization meetings conducted and 54 participants reached	(1)1 Youth Council Meeting Conducted	(6)6 sensitization meetings conducted and 54 participants reached
Non Standard Outputs:	Quarterly Youth Council meetings conducted. Youth projects monitored	Non	Quarterly Youth Council meetings conducted. Youth projects monitored	Non
221011 Printing, Stationery, Photocopying and Binding	360	180	50 %	0
227001 Travel inland	1,500	995	66 %	0
227004 Fuel, Lubricants and Oils	480	120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	1,295	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	1,295	55 %	0
Reasons for over/under performance: Inadequate funds				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(1) 4 Monitoring of PWD and Elderly	(4) 4 MOnitoring Conducted	(1)One Assistive device issues	(0)Non
Non Standard Outputs:	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	Non	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	Non
221011 Printing, Stationery, Photocopying and Binding	218	84	39 %	25
227001 Travel inland	2,504	1,282	51 %	656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,722	1,366	50 %	681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,722	1,366	50 %	681
Reasons for over/under performance: Inadequate funds for the sector				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	10 cultural leaders trained on the cultural policy and traditional leaders act 2011 and one consolidated report produced		6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	10 cultural leaders trained on the cultural policy and traditional leaders act 2011 and one consolidated report produced
221002 Workshops and Seminars	1,500	1,125	75 %		375
227001 Travel inland	0	97	0 %		0
227004 Fuel, Lubricants and Oils	388	194	50 %		97
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,888	1,416	75 %		472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,888	1,416	75 %		472
Reasons for over/under performance:	Many Tribes Inadequate funds Low Capacity of cultural institution				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspected to ensured conformity to National Standards and guidelines	15 workplaces inspected 2 Data on Workers Collected 2 Labour Report submitted to MGLSD		Work places inspected to ensured conformity to National Standards and guidelines	5 workplaces inspected Data on Workers Collected 1 Labour Report submitted to MGLSD
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 %		0
227001 Travel inland	4,691	450	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,350	604	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	6,760	0	0 %		0
Total:	10,110	604	6 %		0
Reasons for over/under performance:	Many workplaces such as petrol station, CBOs construction sites not registered as workplaces Lack of logistics for the sector for both District and TC staff Inadequate capacity on handling Labour mediation Inadequate information about labour rights by community				
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:	01 International Labour Day Celebrated, 10 Labour disputes settled.	Collected data on market information and work places	01 International Labour Day Celebrated, 10 Labour disputes settled.	Not implemented
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	624	4 %	0
221011 Printing, Stationery, Photocopying and Binding	4,700	254	5 %	0
222001 Telecommunications	8,350	40	0 %	0
227001 Travel inland	7,545	1,200	16 %	0
227004 Fuel, Lubricants and Oils	5,826	160	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,212	2,278	103 %	0
Gou Dev:	0	0	0 %	0
External Financing:	56,778	0	0 %	0
Total:	58,990	2,278	4 %	0

Reasons for over/under performance: Some of the funds were not released especially under donor

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women Council Meeting Conducted	(1) Non	(1)Women Council Meeting Conducted	(0)Non
Non Standard Outputs:	4 women council meetings organized. supervised and monitored women projects in the communities.	Non	4 women council meetings organized. supervised and monitored women projects in the communities.	Non
221002 Workshops and Seminars	497	365	73 %	240
227001 Travel inland	1,252	542	43 %	229
227004 Fuel, Lubricants and Oils	345	86	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	993	47 %	469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	993	47 %	469

Reasons for over/under performance: The groups are very many and yet there is limited funding

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	Trained service providers on Emergency preparedness on VAC and harmful practices and risk Social inquiry conducted and referred, 3 children referred to Arua remind home	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	Social inquiry conducted and referred, 3 children referred to Arua remind home
221002	Workshops and Seminars	3,690	195	5 %	195
222001	Telecommunications	500	145	29 %	20
227001	Travel inland	1,500	547	36 %	172
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,690	887	16 %	387
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,690	887	16 %	387
Reasons for over/under performance:		Inadequate local revenue released for implementation of activities			
Output : 108117 Operation of the Community Based Services Department					
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.	3 Travel to Ministry 2 CBS meeting Conducted	Ministry Consulted on programme related matters, regional and national meetings attended, procured fuel and other consumables to run the department done.	2 Travel to the Ministry 1 CBS meeting organized
211101	General Staff Salaries	89,388	39,980	45 %	13,361
221011	Printing, Stationery, Photocopying and Binding	882	219	25 %	0
221012	Small Office Equipment	692	231	33 %	0
221014	Bank Charges and other Bank related costs	0	166	0 %	63
227001	Travel inland	3,200	2,255	70 %	747
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228002	Maintenance - Vehicles	1,800	1,800	100 %	0
Wage Rect:		89,388	39,980	45 %	13,361
Non Wage Rect:		8,074	6,171	76 %	810
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		97,462	46,152	47 %	14,171
Reasons for over/under performance:		Limited allocations for the sector			
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Subprojects Appraised UWEP & DRDIP Conducted Subproject Monitoring under DRDIP Approved UWEP Funds The department conducted environmental and social screening for DRDIP projects that have been approved for funding	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Subprojects Appraised UWEP & DRDIP Conducted Subproject Monitoring under DRDIP Approved UWEP Funds
312103 Roads and Bridges	3,483,411	1,158,672	33 %	1,158,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,483,411	1,158,672	33 %	1,158,672
External Financing:	0	0	0 %	0
Total:	3,483,411	1,158,672	33 %	1,158,672
Reasons for over/under performance:	Late Release of funds Overlapping programmes Staffing Gap in the District and Sub County			
Total For Community Based Services : Wage Rect:	89,388	39,980	45 %	13,361
Non-Wage Reccurent:	39,856	31,180	78 %	9,069
GoU Dev:	3,483,411	1,158,672	33 %	1,158,672
Donor Dev:	414,132	49,748	12 %	0
Grand Total:	4,026,787	1,279,581	31.8 %	1,181,102

Vote:629 Obongi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Three Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft and Performance prepared and submitted, Final Performance prepared and submitted, Draft Budget Frame Work paper prepared and still to be submitted, 16 National and Regional workshops, seminars and meetings attended attended in Arua, Koboko, Gulu, Kamapala , West Nile Planners' Forum meeting attended in Yumbe District		One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 6 National and Regional workshops, seminars and meetings attended	One Quarterly Performance report prepared and submitted to Ministry of Finance, Planning and Economic Development, Draft Performance prepared and submitted, Final Performance prepared and submitted, Budget Frame Work paper prepared and submitted, 3 National and Regional workshops, seminars and meetings attended in Arua, Koboko, Gulu, Kamapala, West Nile Planners' Forum meeting attended in Yumbe District
211101 General Staff Salaries	86,400	35,834	41 %		8,144
213002 Incapacity, death benefits and funeral expenses	296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	555	28 %		0
221011 Printing, Stationery, Photocopying and Binding	500	394	79 %		0
221012 Small Office Equipment	419	70	17 %		0
227001 Travel inland	10,029	10,646	106 %		3,061
227004 Fuel, Lubricants and Oils	1,000	227	23 %		0
Wage Rect:	86,400	35,834	41 %		8,144
Non Wage Rect:	14,244	11,892	83 %		3,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,644	47,726	47 %		11,205
Reasons for over/under performance: Under performance due to non recruitment of Senior Planner and under payment of District Planner who is a Scientist scale					

Vote:629 Obongi District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Obongi District Headquarters	(3) Obongi District Headquarters		(3)Obongi District Headquarters	(3)Obongi District Headquarters
No of Minutes of TPC meetings	(12) Obongi District Headquarters	(3) Obongi District Headquarters		(3)Obongi District Headquarters	(3)Obongi District Headquarters
Non Standard Outputs:		Not planned			Not planned
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	300	8 %		0
Reasons for over/under performance:	Non-release of local revenue				
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	Annual Review conducted at both Higher and LLGs District Profile updated and circulated to stakeholders . Projects for FY 2022 -2023 to FY 2024/2025 District Development Plan were appraised (both Desk and Field Appraisals for over 150 sub-projects		District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	Projects for FY 2022 -2023 to FY 2024/2025 District Development Plan were appraised (both Desk and Field Appraisals for over 150 sub-projects
221002 Workshops and Seminars	19,500	2,851	15 %		2,851
221008 Computer supplies and Information Technology (IT)	400	360	90 %		0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100

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227001 Travel inland	2,700	567	21 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,878	97 %	3,203
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	23,000	3,878	17 %	3,203

Reasons for over/under performance: Underperformance was mainly due to the non-release of External Financing under UNFPA. These funds were channeled through National Population Council and are being spent by the entity

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
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: The funds were not released especially from Development partner UNFPA

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

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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: Funds were not released

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	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 , One meeting attended by Planner in Arua, Muni University	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	One meeting attended by Planner in Arua, Muni University
221002 Workshops and Seminars	4,425	3,255	74 %	375
221005 Hire of Venue (chairs, projector, etc)	300	60	20 %	0
221011 Printing, Stationery, Photocopying and Binding	440	200	45 %	0
227001 Travel inland	7,835	710	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,225	33 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,225	33 %	375

Reasons for over/under performance: Under performance is due to limited releases

Output : 138307 Management Information Systems

N/A

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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	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Harmonized database developed and sustained, District Annual synthesis report prepared and circulated, Higher and Lower Local Government staff and political leaders oriented on National Assessment guidelines, Mock assessment conducted, Mock assessment report disseminated, staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers	Not implemented
221002 Workshops and Seminars	5,000	3,495	70 %	0
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	2,880	46 %	0
227004 Fuel, Lubricants and Oils	1,000	620	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,995	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,995	44 %	0

Reasons for over/under performance: Under performance due to limited release of local revenue

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	Not implemented
221002 Workshops and Seminars	5,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	300	100	33 %	0
221009 Welfare and Entertainment	600	495	83 %	0

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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	595	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	595	6 %	0

Reasons for over/under performance: Non release of revenues for the planned activities

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, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared	One Quarterly joint monitoring visit conducted and report prepared and shared with stakeholders, Quarterly Community Barazzas organized and report prepared, Annual evaluation of DDP III conducted and report prepared
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38 %	0
221014 Bank Charges and other Bank related costs	300	147	49 %	35
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,031	7,520	54 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	977	39 %	485
Gou Dev:	13,031	7,070	54 %	0
External Financing:	0	0	0 %	0
Total:	15,531	8,047	52 %	485

Reasons for over/under performance: Under performance was due to local revenue for monitoring was not released and only utilized DDEG

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Quarterly Project specific monitoring visit conducted and report prepared	Project specific monitoring visit conducted and report prepared	Project specific monitoring visit conducted and report prepared	Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0
Reasons for over/under performance: It was done in quarter two and a single activity				
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>35,834</i>	<i>41 %</i>	<i>8,144</i>
<i>Non-Wage Reccurent:</i>	<i>70,244</i>	<i>28,862</i>	<i>41 %</i>	<i>7,124</i>
<i>GoU Dev:</i>	<i>18,031</i>	<i>12,070</i>	<i>67 %</i>	<i>0</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>76,766</i>	<i>35.9 %</i>	<i>15,268</i>

Vote:629 Obongi District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Paid for 9 months i. Audit Report of 2 institutional reports submitted to respective stake holders. 12 departments audited for quarter two ,		2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for quarter two ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development
211101 General Staff Salaries	28,524	25,820	91 %		6,603
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %		1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,930	147 %		0
227001 Travel inland	1,387	2,022	146 %		0
227004 Fuel, Lubricants and Oils	987	0	0 %		0
Wage Rect:	28,524	25,820	91 %		6,603
Non Wage Rect:	5,974	6,152	103 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,498	31,972	93 %		7,803
Reasons for over/under performance:	Under expenditure was due to limited releases for implementing activities of this output				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Obongi District Head Quarters	(2) Obongi District Head Quarters		()	(2)Obongi District Head Quarters
Date of submitting Quarterly Internal Audit Reports	(0022-07-29) Obongi District Head Quarters	(15/04/21) Obongi District Head Quarters		(2022-07-29)Obongi District Head Quarters	(0021-04-15)Obongi District Head Quarters
Non Standard Outputs:		Audited 12 departmental books of accounts, 4 LLG's books of accounts, Monitored and verified 18 Livelihood projects under DRDIP			Audited 4 departmental books of accounts, 2 LLG's books of accounts, Monitored and verified 18 Livelihood projects under DRDIP
221011 Printing, Stationery, Photocopying and Binding	2,000	921	46 %		495
227001 Travel inland	6,500	4,875	75 %		933

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228002 Maintenance - Vehicles	461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,961	5,795	65 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,961	5,795	65 %	1,428

Reasons for over/under performance: Underperformance was due to limited releases and only having two staff in the department

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	12 Government Institutions audited and report produced		12 Government Institutions audited and report produced
281504 Monitoring, Supervision & Appraisal of capital works	15,000	6,605	44 %	6,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	6,605	44 %	6,605
External Financing:	0	0	0 %	0
Total:	15,000	6,605	44 %	6,605

Reasons for over/under performance: There is been understaffing in audit unit and late releases

<i>Total For Internal Audit : Wage Rect:</i>	<i>28,524</i>	<i>25,820</i>	<i>91 %</i>	<i>6,603</i>
<i>Non-Wage Reccurent:</i>	<i>14,936</i>	<i>11,947</i>	<i>80 %</i>	<i>2,628</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>6,605</i>	<i>44 %</i>	<i>6,605</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,460</i>	<i>44,373</i>	<i>75.9 %</i>	<i>15,837</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	()		()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	one Public private dialogue held with key players in the Public sector and Chamber of commerce		Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	one public private dialogue held with key players in the Public sector and Chamber of commerce
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	690	135 %		0
222001 Telecommunications	240	160	67 %		0
227001 Travel inland	2,180	1,894	87 %		454
227004 Fuel, Lubricants and Oils	1,300	660	51 %		0
228002 Maintenance - Vehicles	1,600	1,135	71 %		1,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,321	4,539	72 %		1,589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,321	4,539	72 %		1,589
Reasons for over/under performance:	There is Challenge of limited funds hence making the scope of PPD very small,				
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	()
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	()

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Non Standard Outputs:	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Profiling Enterprises in Fresh food Value chain and list submitted to WFP the fresh foods includes, meat, eggs, vegetables, fruits etc.	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Profiling Enterprises in Fresh food Value chain and list submitted to WFP the fresh foods includes, meat, eggs, vegetables, fruits etc
221002 Workshops and Seminars	2,200	2,110	96 %	2,110
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	2,110	17 %	2,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,774	2,110	17 %	2,110
Reasons for over/under performance:	There was an under performance due to limited funding's hence made to difficult to capture all the areas under fresh foods			
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	update of the marketing information system and carried out market functionality meetings in the markets of Ibakwe, Konyokonyo, Ndirindiri, Obongi town market and Belameling	Marketing information system developed	update of the marketing information system and carried out market functionality meetings in the markets of Ibakwe, Konyokonyo, Ndirindiri, Obongi town market and Belameling
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,064	1,360	128 %	1,160
227004 Fuel, Lubricants and Oils	1,210	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	1,360	49 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	1,360	49 %	1,160
Reasons for over/under performance:	challenge of limited funding's as this is a core item in the market functionality analysis			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
No. of cooperative groups mobilised for registration	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
No. of cooperatives assisted in registration	(8) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(2)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
Non Standard Outputs:	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	Profiling of all self initiated VSLA and those that are being supported by implementing and operating partners	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	Profiling of all self initiated VSLA and those that are being supported by implementing and operating partners
211103 Allowances (Incl. Casuals, Temporary)	1,500	384	26 %	0
221002 Workshops and Seminars	1,800	1,585	88 %	1,585
227004 Fuel, Lubricants and Oils	1,134	1,560	138 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	3,529	80 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	3,529	80 %	2,425
Reasons for over/under performance: Challenge of limited funding's				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(4) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(1)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
No. and name of new tourism sites identified	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
Non Standard Outputs:	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	profiling of all tourism into the district tourism data base Organized 3 familiarization tours to different potential tourism sites	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	profiling of all tourism into the district tourism data base Organized 3 familiarization tours to different potential tourism sites
221011 Printing, Stationery, Photocopying and Binding	960	763	79 %	520
227001 Travel inland	1,800	970	54 %	500

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227004	Fuel, Lubricants and Oils	1,014	111	11 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,774	1,844	49 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,774	1,844	49 %	1,020
Reasons for over/under performance:		Challenge of limited funding's for the department to enhance comprehensive under taking of tourism activities			
Output : 068306 Industrial Development Services					
No. of opportunites 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	Training of Producer groups on Value addition and value chains Inspection of Value addition centers for Quality control and compliance		Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	Training of Producer groups on Value addition and value chains Inspection of Value addition centers for Quality control and compliance
221002	Workshops and Seminars	1,600	1,500	94 %	1,500
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012	Small Office Equipment	460	0	0 %	0
221014	Bank Charges and other Bank related costs	0	52	0 %	52
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,660	1,552	58 %	1,552
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,660	1,552	58 %	1,552
Reasons for over/under performance:		This was an under performance due to limited funds			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff Salary paid	Staff Salary Paid		Staff Salary paid	Staff Salary Paid
211101	General Staff Salaries	26,161	13,633	52 %	4,512
	Wage Rect:	26,161	13,633	52 %	4,512
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,161	13,633	52 %	4,512
Reasons for over/under performance:		Under spend due to delayed recruitment of commercial officer			

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	not planned			not planned	
221014 Bank Charges and other Bank related costs	0	17	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	17	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	17	0 %		0
Reasons for over/under performance: This was a mischarge as no item was planned under this output					
Capital Purchases					
Output : 068375 Non Standard Service Delivery Capital					
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
281504 Monitoring, Supervision & Appraisal of capital works	1,353,737	2,069,186	153 %		3,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,353,737	2,069,186	153 %		3,400
External Financing:	0	0	0 %		0
Total:	1,353,737	2,069,186	153 %		3,400
Reasons for over/under performance: There was under spent due to late release of money of Village Revolving funds					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Two markets constructed and two rehabilitated			Two markets constructed and two rehabilitated	
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

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This was to be catered for under local revenue but the district was not able to realize the expected local revenue therefore it has not been under taken				
<i>Total For Trade Industry and Local Development :</i>	26,161	13,633	52 %		4,512
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	32,735	14,951	46 %		9,856
<i>GoU Dev:</i>	1,403,737	2,069,186	147 %		3,400
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,462,633	2,097,769	143.4 %		17,768

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Itula				6,813,266	247,306
Sector : Agriculture				15,986	4,011
<i>Programme : Agricultural Extension Services</i>				15,986	4,011
Lower Local Services					
Output : LLG Extension Services (LLS)				15,986	4,011
Item : 263101 LG Conditional grants (Current)					
Itula	Demgbele Demgbele	Sector Conditional Grant (Non-Wage)		15,986	4,011
Sector : Works and Transport				63,460	9,796
<i>Programme : District, Urban and Community Access Roads</i>				63,460	9,796
Lower Local Services					
Output : District Roads Maintenance (URF)				63,460	9,796
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
Sector : Education				2,060,955	95,690
<i>Programme : Pre-Primary and Primary Education</i>				268,188	65,335
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				69,102	46,068
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANDRAMARE P.S.	Ubbi	Sector Conditional Grant (Non-Wage)		5,110	3,407

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BELAMELING P.S.	Demgbele	Sector Conditional Grant (Non-Wage)		5,229	3,486
Cinyi P.S.	Paalujo	Sector Conditional Grant (Non-Wage)		5,304	3,536
IBOA P.S.	Ubbi	Sector Conditional Grant (Non-Wage)		5,563	3,709
ITULA P.S.	Kali	Sector Conditional Grant (Non-Wage)		9,903	6,602
LEGU P.S. REFUGEE SETTLEMENT	Legu	Sector Conditional Grant (Non-Wage)		1,707	1,138
ORINYA P.S.	Kali	Sector Conditional Grant (Non-Wage)		5,688	3,792
PALORINYA P.S.	Palorinya	Sector Conditional Grant (Non-Wage)		15,591	10,394
WAKA P.S	Waka	Sector Conditional Grant (Non-Wage)		6,923	4,615
YENGA P.S.	Yenga	Sector Conditional Grant (Non-Wage)		8,084	5,389
Capital Purchases					
Output : Classroom construction and rehabilitation				199,086	19,268
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ubbi Iboa Primary School	Sector Development Grant	Work in progress nearing completion-	157,086	7,525
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Legu Belameling	District Discretionary Development Equalization Grant	Work in progress-,Awarded and work in progress-,Awarded and work in progress-	16,800	11,743
Construction Services - Maintenance and Repair-400	Paalujo Chinyi Primary School	District Discretionary Development Equalization Grant	Work in progress-,Awarded and work in progress-,Awarded and work in progress-	16,800	11,743
Construction Services - Maintenance and Repair-400	Yenga Yenga Primary School	District Discretionary Development Equalization Grant	Work in progress-,Awarded and work in progress-,Awarded and work in progress-	8,400	11,743
Programme : Secondary Education				45,533	30,355
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				45,533	30,355
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITULA SS	Demgbele	Sector Conditional Grant (Non-Wage)		45,533	30,355

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Programme : Education & Sports Management and Inspection			1,747,235	0
Capital Purchases				
Output : Administrative Capital			1,747,235	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kali Kali	Other Transfers from Central Government	1,747,235	0
Sector : Health			134,636	61,263
Programme : Primary Healthcare			134,636	61,263
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			99,636	61,263
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Legu belameling HCII	Sector Conditional Grant (Non-Wage)	6,642	52,984
Obongi DLG	Waka Belle HC III	Sector Conditional Grant (Non-Wage)	13,285	52,984
Obongi DLG	Palorinya Ibakwe HCII	Sector Conditional Grant (Non-Wage)	6,642	52,984
obongi DLGi	Ubbi Iboa HC II	Sector Conditional Grant (Non-Wage)	6,642	4,967
OBONGI HC III	Kali IDIWA HC III	Sector Conditional Grant (Non-Wage)	13,285	3,311
Obongi DLG	Kali Itula HCIII	Sector Conditional Grant (Non-Wage)	13,285	52,984
Obongi DLG	Kali Kali HCII	Sector Conditional Grant (Non-Wage)	6,642	52,984
Obongi DLG	Kali Luru HC III	Sector Conditional Grant (Non-Wage)	13,285	52,984
Obongi DLG	Paalujo Palorinya HC III	Sector Conditional Grant (Non-Wage)	13,285	52,984
Obongi DLG	Waka Waka HC II	Sector Conditional Grant (Non-Wage)	6,642	52,984
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kali Itula HC III	Sector Development - Grant	35,000	0
Sector : Water and Environment			1,054,820	76,547
Programme : Rural Water Supply and Sanitation			12,000	754
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	754
Item : 263370 Sector Development Grant				

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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
Programme : Natural Resources Management			1,042,820	75,793
Capital Purchases				
Output : Administrative Capital			1,042,820	75,793
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Demgbele Demgbele	Other Transfers from Central Government	1,042,820	75,793
Sector : Social Development			3,483,411	0
Programme : Community Mobilisation and Empowerment			3,483,411	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,483,411	0
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
LCIII : Gimara			5,717,516	130,436
Sector : Agriculture			15,986	4,011
Programme : Agricultural Extension Services			15,986	4,011
Lower Local Services				
Output : LLG Extension Services (LLS)			15,986	4,011
Item : 263101 LG Conditional grants (Current)				
Gimara	Liwa Liwa	Sector Conditional Grant (Non-Wage)	15,986	4,011
Sector : Works and Transport			36,026	0
Programme : District, Urban and Community Access Roads			36,026	0
Lower Local Services				
Output : District Roads Maintenance (URF)			36,026	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obongi DLG	Gopele Aringa - Losu road	Other Transfers from Central Government	9,298	0
Obongi DLG	Liwa Liwa-Lomunga road	Other Transfers from Central Government	17,430	0

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Obongi DLG	Liwa Ngungu-Obogubu road	Other Transfers from Central Government	„	9,298	0
Sector : Education				2,633,365	34,976
Programme : Pre-Primary and Primary Education				34,907	23,271
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,907	23,271
Item : 263367 Sector Conditional Grant (Non-Wage)					
DELLO P.S.	Liwa	Sector Conditional Grant (Non-Wage)		5,134	3,423
GOPOLE P.S.	Gopele	Sector Conditional Grant (Non-Wage)		12,502	8,335
LIWA P.S.	Liwa	Sector Conditional Grant (Non-Wage)		10,219	6,813
LOMUNGA P.S.	Lomunga	Sector Conditional Grant (Non-Wage)		7,052	4,701
Programme : Secondary Education				851,223	11,705
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				851,223	11,705
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Gopele Gopele Seed Secondary School	Sector Development Awarded - Grant		851,223	11,705
Programme : Education & Sports Management and Inspection				1,747,235	0
Capital Purchases					
Output : Administrative Capital				1,747,235	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Liwa Liwa	Other Transfers from Central Government		1,747,235	0
Sector : Health				27,308	14,902
Programme : Primary Healthcare				27,308	14,902
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,927	14,902
Item : 263104 Transfers to other govt. units (Current)					
Obongi DLG	Liwa Liwa HC II	Sector Conditional Grant (Non-Wage)	„	6,642	14,902
Obongi DLG	Lomunga Lomunga HC II	Sector Conditional Grant (Non-Wage)	„	6,642	14,902
Obongi DLG	Gopele Maduga HC II	Sector Conditional Grant (Non-Wage)	„	6,642	14,902
Capital Purchases					

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Output : Health Centre Construction and Rehabilitation			7,381	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Liwa Liwa HC II	Sector Development - Grant	7,381	0
Sector : Water and Environment			3,004,832	76,547
Programme : Rural Water Supply and Sanitation			1,962,013	754
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	754
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				
Output : Construction of piped water supply system			195,985	0
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	23,840	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Liwa Gango, Delo,Liwa,, Gimara S/C HQtrs	Sector Development - Grant	172,145	0
Output : Construction of dams			1,754,027	0
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
Programme : Natural Resources Management			1,042,820	75,793
Capital Purchases				
Output : Administrative Capital			1,042,820	75,793
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Gopele gopele	Other Transfers from Central Government	1,042,820	75,793
LCIII : Aliba			3,123,582	182,651
Sector : Agriculture			15,986	4,011
Programme : Agricultural Extension Services			15,986	4,011

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Lower Local Services				
Output : LLG Extension Services (LLS)			15,986	4,011
Item : 263101 LG Conditional grants (Current)				
Aliba	Aringajobi Aringajobi	Sector Conditional Grant (Non-Wage)	15,986	4,011
Sector : Works and Transport			36,521	0
Programme : District, Urban and Community Access Roads			36,521	0
Lower Local Services				
Output : District Roads Maintenance (URF)			36,521	0
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
Sector : Education			1,897,504	75,624
Programme : Pre-Primary and Primary Education			119,374	55,027
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,670	51,113
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIBA P.S.	Indilinga	Sector Conditional Grant (Non-Wage)	16,781	11,187
ALIBABITO P.S	Dilokata	Sector Conditional Grant (Non-Wage)	9,206	6,137
ARINGAJOB	Aringajobi	Sector Conditional Grant (Non-Wage)	10,239	6,826
DILOKATA P.S.	Dilokata	Sector Conditional Grant (Non-Wage)	13,089	8,726
EWAF	Ewafa	Sector Conditional Grant (Non-Wage)	17,128	11,419
RODO P.S.	Aringajobi	Sector Conditional Grant (Non-Wage)	10,227	6,818
Capital Purchases				
Output : Classroom construction and rehabilitation			42,705	3,914
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aringajobi Rodo Primary School	District Discretionary Development Equalization Grant	Awarded and work in progress-	42,705 3,914

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Programme : Secondary Education			30,895	20,597
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,895	20,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	30,895	20,597
Programme : Education & Sports Management and Inspection			1,747,235	0
Capital Purchases				
Output : Administrative Capital			1,747,235	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Aringajobi Aringajobi	Other Transfers from Central Government	1,747,235	0
Sector : Health			98,950	19,869
Programme : Primary Healthcare			98,950	19,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,569	19,869
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Ewafa ALIBA HC III	Sector Conditional Grant (Non-Wage)	13,285	19,869
Obongi DLG	Indilinga Indilinga HC II	Sector Conditional Grant (Non-Wage)	6,642	19,869
Obongi DLG	Dilokata Malanga HC II	Sector Conditional Grant (Non-Wage)	6,642	19,869
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			72,381	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ewafa Aliba HC III	Sector Development Grant	45,000	0
Building Construction - Building Costs-209	Indilinga Indilinga HC II	Sector Development Grant	20,000	0
Building Construction - Building Costs-209	Dilokata Malanga HC II	Sector Development Grant	7,381	0
Sector : Water and Environment			1,074,622	83,147
Programme : Rural Water Supply and Sanitation			31,802	7,354
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	754
Item : 263370 Sector Development Grant				
263370 - Sector Development Grant	Dilokata Malanga BH	Sector Development Grant	6,000	754

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263370 - Sector Development Grant	Indilinga Odonga Central BH	Sector Development , Grant	6,000	754
Capital Purchases				
Output : Construction of piped water supply system			19,802	6,600
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ewafa 12 Villages in Ewafa and Aliba S/C	Transitional Development Grant	19,802	6,600
Programme : Natural Resources Management			1,042,820	75,793
Capital Purchases				
Output : Administrative Capital			1,042,820	75,793
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aringajobi ARINGAJOB	Other Transfers from Central Government	1,042,820	75,793
LCIII : Obongi Town Council			14,520,286	2,174,465
Sector : Agriculture			1,593,952	18,011
Programme : Agricultural Extension Services			15,986	4,011
Lower Local Services				
Output : LLG Extension Services (LLS)			15,986	4,011
Item : 263101 LG Conditional grants (Current)				
Obongi TC	Roma Roma	Sector Conditional Grant (Non-Wage)	15,986	4,011
Programme : District Production Services			1,577,967	14,000
Lower Local Services				
Output : Transfers to LG			1,503,027	0
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				
Output : Non Standard Service Delivery Capital			74,939	14,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Lionga Lionga	Sector Development - Grant	27,165	7,000
Cultivated Assets - Plantation-424	Lionga Obongi Town Council	Sector Development - Grant	47,774	7,000
Sector : Works and Transport			1,953,326	0
Programme : District, Urban and Community Access Roads			1,953,326	0

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Lower Local Services				
Output : District and Community Access Roads Maintenance			1,947,326	0
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				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Lionga Works department office	Locally Raised Revenues	6,000	0
Sector : Trade and Industry			1,403,737	1,998,000
Programme : Commercial Services			1,403,737	1,998,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,353,737	1,998,000
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
Output : Construction and Rehabilitation of Markets			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Roma town council market	Locally Raised Revenues	50,000	0
Sector : Education			1,781,189	22,636
Programme : Pre-Primary and Primary Education			33,955	22,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,955	22,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI P.S.	Yekinemiji	Sector Conditional Grant (Non-Wage)	15,997	10,665
OBUNGI TOWN P.S	Roma	Sector Conditional Grant (Non-Wage)	17,957	11,971
Programme : Education & Sports Management and Inspection			1,747,235	0
Capital Purchases				
Output : Administrative Capital			1,747,235	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kilaming Kilaming	Other Transfers from Central Government	1,747,235	0

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Sector : Health			4,387,101	56,913
<i>Programme : Primary Healthcare</i>			66,424	56,913
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			66,424	56,913
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Roma Obongi HC IV	Sector Conditional Grant (Non-Wage)	66,424	56,913
<i>Programme : Health Management and Supervision</i>			4,320,677	0
Capital Purchases				
<i>Output : Administrative Capital</i>			4,290,677	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lionga Lionga	Other Transfers from Central Government	4,290,677	0
<i>Output : Non Standard Service Delivery Capital</i>			30,000	0
Item : 312214 Laboratory and Research Equipment				
Monitoring, Supervision, Meetings and Inspection of HIV/AIDS Service Delivery	Lionga Lionga	Other Transfers from Central Government	30,000	0
Sector : Water and Environment			1,959,820	76,793
<i>Programme : Rural Water Supply and Sanitation</i>			917,000	1,000
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			17,000	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kilaming Barracks	Sector Development - Grant	1,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Kilaming Baracks	Sector Development - Grant	16,000	0
<i>Output : Construction of dams</i>			900,000	0
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
<i>Programme : Natural Resources Management</i>			1,042,820	75,793
Capital Purchases				
<i>Output : Administrative Capital</i>			1,042,820	75,793
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Lionga Lionga	Other Transfers from Central Government	-	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
Sector : Public Sector Management				1,421,161	2,112
Programme : District and Urban Administration				1,385,491	2,112
Lower Local Services					
Output : Lower Local Government Administration				979,660	0
Item : 263204 Transfers to other govt. units (Capital)					
Community Sub-Project	Lionga District Wide	Other Transfers from Central Government		979,660	0
Capital Purchases					
Output : Administrative Capital				405,831	2,112
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 quarters	Locally Raised Revenues	-	13,211	0
Monitoring, Supervision and Appraisal - Meetings-1264	Lionga Lionga	External Financing	-	153,884	0
Item : 312101 Non-Residential Buildings					
Building Construction - Structures-266	Lionga District head quarters	Transitional Development Grant	Contract documents completed	200,000	2,112
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					

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Furniture and Fixtures - Chairs-634	Lionga District Head Quarters	District Discretionary Development Equalization Grant	19,547	0
Programme : Local Statutory Bodies			30,670	0
Capital Purchases				
Output : Administrative Capital			30,670	0
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
Programme : Local Government Planning Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
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
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Lionga District Headquarters	Locally Raised Revenues	5,000	0
Programme : Internal Audit Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
LCIII : Missing Subcounty			84,334	56,223
Sector : Education			84,334	56,223
Programme : Pre-Primary and Primary Education			84,334	56,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,334	56,223
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bongilo PS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,434	30,956
Morobi PS	Missing Parish	Sector Conditional Grant (Non-Wage)	37,900	25,267