
Vote:629 Obongi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:629 Obongi District for FY 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.



Leru Andrew- Chief Administrative Officer

Date: 29/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,000	600,645	86%
Discretionary Government Transfers	4,396,527	2,539,019	58%
Conditional Government Transfers	8,941,581	9,771,045	109%
Other Government Transfers	25,738,257	21,391,520	83%
External Financing	2,210,497	776,093	35%
Total Revenues shares	41,986,862	35,078,323	84%

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	7,816,425	7,676,212	283%	278%	98%
Finance	242,352	243,468	174,870	100%	72%	72%
Statutory Bodies	359,872	428,791	380,821	119%	106%	89%
Production and Marketing	2,779,981	1,362,873	1,027,760	49%	37%	75%
Health	8,570,325	7,251,571	6,569,698	85%	77%	91%
Education	11,715,825	7,077,975	4,836,932	60%	41%	68%
Roads and Engineering	2,379,148	627,767	580,164	26%	24%	92%
Water	3,015,737	1,492,946	1,459,643	50%	48%	98%
Natural Resources	4,398,992	5,071,475	5,013,197	115%	114%	99%
Community Based Services	4,026,787	1,363,983	1,323,192	34%	33%	97%
Planning	213,675	159,444	123,117	75%	58%	77%
Internal Audit	58,460	62,025	62,025	106%	106%	100%
Trade Industry and Local Development	1,462,633	2,119,579	2,111,168	145%	144%	100%
Grand Total	41,986,862	35,078,323	31,338,799	84%	75%	89%
<i>Wage</i>	7,529,298	7,529,298	5,333,314	100%	71%	71%
<i>Non-Wage Recurrent</i>	2,811,910	3,385,986	3,289,591	120%	117%	97%
<i>Domestic Devt</i>	29,435,158	23,386,945	21,944,340	79%	75%	94%
<i>Donor Devt</i>	2,210,497	776,093	771,554	35%	35%	99%

Vote:629 Obongi District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Planned revenue of Uganda Shillings 41,986,862,000 and outrun was Uganda Shillings 35,245,572,000 (84%). This is good performance and major reasons for this performance include; non-performance of other local revenue sources, discretionary equalization grant, UWEP and IDI Out of Uganda Shillings 35,245,572,000 received, Uganda Shillings 35,245,572,000 (100%) was actual disbursement to Departments and there was no balance left on District Collection Account Out of the total amount of Uganda Shillings 35,245,572,000 disbursed to departments only Uganda Shillings 31,338,799,000 (89%) was spent. The balance of Uganda Shillings 3,906,733,000 (11%) was unutilized. This performance was due to delayed recruitment of staff, delayed submission of the procurement requisitions by Heads of Department and procurement of Seed Secondary school by Ministry of Education and Sports Out of the annual total planned wage of Uganda Shillings 7,529,298,000, only Uganda Shillings 7,529,298,000 (100%) was disbursed to the district. Of the total amount of Uganda Shillings 7,529,298,000 disbursed, only Uganda Shillings 5,333,314,000 (71%) was utilized. The remaining balance of Uganda Shillings 2,195,984,000 (29%) was unutilized due to delayed recruitment of staff in Education, Health, Natural Resources and Environment, Engineering, Production and other departments Out of the total planned non-wage of Uganda Shillings 2,811,910,000, Only Uganda Shillings 3,385,986,000 (120%) was released. While out of the disbursed amount of Uganda Shillings 3,385,986,000, only Uganda Shillings 3,289,591,000 (97%) was spent. The balance of Uganda Shillings 96,395,000 (3%) was not used due to understaffing, lack of equipment for roads, late disbursement of Production sector non-wage Out of the total annual planned Domestic Development of Uganda Shillings 29,435,158,000 only Uganda Shillings 23,386,945,000 (79%) was the actual receipt. The has been above average release due of Sub-project funds under DRDIP, YLP. While some funds under UWEP and IDI were not released. Of the total Uganda Shillings 23,386,945,000 released only Uganda Shillings 21,944,340,000 (94%) was utilized and the balance of Uganda Shillings 1,442,605,000 (6%) 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 776,093,000 (35%) was the actual receipt. While out of the total Uganda Shillings 776,093,000 receipt, only 771,554,000 (93%) was the actual expenditure and the remaining balance of Uganda Shillings 4,539,000 (7%) 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	600,645	86 %
Local Services Tax	86,000	75,005	87 %
Land Fees	3,000	0	0 %
Occupational Permits	2,000	0	0 %
Local Hotel Tax	1,000	67,891	6789 %
Application Fees	29,000	23,583	81 %
Business licenses	22,000	25,713	117 %
Liquor licenses	2,000	1,075	54 %
Other licenses	8,000	5,780	72 %
Sale of (Produced) Government Properties/Assets	5,000	0	0 %
Rates – Produced assets – from other govt. units	12,000	13,551	113 %
Park Fees	4,000	1,300	33 %
Property related Duties/Fees	2,000	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	10,000	10,126	101 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	685	34 %
Registration of Businesses	6,000	12,241	204 %
Educational/Instruction related levies	1,000	0	0 %

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Agency Fees	6,000	0	0 %
Inspection Fees	10,000	100	1 %
Market /Gate Charges	52,000	53,145	102 %
Other Fees and Charges	94,000	305,711	325 %
Miscellaneous receipts/income	342,000	4,740	1 %
2a.Discretionary Government Transfers	4,396,527	2,539,019	58 %
District Unconditional Grant (Non-Wage)	350,492	440,309	126 %
Urban Unconditional Grant (Non-Wage)	33,712	33,712	100 %
District Discretionary Development Equalization Grant	2,148,929	201,603	9 %
Urban Unconditional Grant (Wage)	219,029	219,029	100 %
District Unconditional Grant (Wage)	1,623,761	1,623,761	100 %
Urban Discretionary Development Equalization Grant	20,604	20,604	100 %
2b.Conditional Government Transfers	8,941,581	9,771,045	109 %
Sector Conditional Grant (Wage)	5,686,508	5,686,508	100 %
Sector Conditional Grant (Non-Wage)	1,333,617	1,583,213	119 %
Sector Development Grant	1,446,995	2,026,864	140 %
Transitional Development Grant	219,802	219,802	100 %
Pension for Local Governments	55,158	55,158	100 %
Gratuity for Local Governments	199,500	199,500	100 %
2c. Other Government Transfers	25,738,257	21,391,520	83 %
Uganda Road Fund (URF)	289,431	500,568	173 %
Uganda Women Entrepreneurship Program(UWEP)	0	13,321	0 %
Infectious Diseases Institute (IDI)	30,000	23,165	77 %
Development Response to Displacement Impacts Project (DRDIP)	25,418,827	18,907,141	74 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	1,947,326	0 %
3. External Financing	2,210,497	776,093	35 %
United Nations Children Fund (UNICEF)	1,333,613	382,579	29 %
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	205,919	82 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	17,400	58 %
Total Revenues shares	41,986,862	35,078,323	84 %

Cumulative Performance for Locally Raised Revenues

Annual local revenue of Uganda Shillings 700,000,000 and only Uganda Shillings 600,645,000 (86%). 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

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Cumulative Performance for Central Government Transfers

Out of total planned Central Government Transfers of Uganda Shillings 13,338,108,000, only Uganda Shillings 12,477,3136,000 (93.5%) was actual disbursement. This performance was not fully hundred percent due to low release of DDEG

Cumulative Performance for Other Government Transfers

Out of total Uganda Shillings 25,738,257,000 only Uganda Shillings 21,391,520,000 (83%) was actual cumulative receipt. The performance was not as planned due limited 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 776,093,000 (35%) and the low performance was due to under performance of all the donors (UNICEF, UNFPA WHO. and GAVI

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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	555,608	67 %	207,041	347,242	168 %
District Production Services	1,951,818	472,152	24 %	487,954	99,731	20 %
Sub- Total	2,779,981	1,027,760	37 %	694,995	446,973	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,379,148	580,164	24 %	594,787	176,462	30 %
Sub- Total	2,379,148	580,164	24 %	594,787	176,462	30 %
Sector: Trade and Industry						
Commercial Services	1,462,633	2,111,168	144 %	365,658	13,399	4 %
Sub- Total	1,462,633	2,111,168	144 %	365,658	13,399	4 %
Sector: Education						
Pre-Primary and Primary Education	2,912,164	2,454,856	84 %	728,041	853,292	117 %
Secondary Education	1,477,824	399,348	27 %	369,456	113,900	31 %
Education & Sports Management and Inspection	7,325,836	1,982,727	27 %	1,831,459	150,722	8 %
Sub- Total	11,715,825	4,836,932	41 %	2,928,956	1,117,913	38 %
Sector: Health						
Primary Healthcare	327,317	637,232	195 %	81,829	298,934	365 %
Health Management and Supervision	8,243,008	5,932,466	72 %	2,060,752	697,413	34 %
Sub- Total	8,570,325	6,569,698	77 %	2,142,581	996,347	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	3,015,737	1,459,643	48 %	753,934	244,066	32 %
Natural Resources Management	4,398,992	5,013,197	114 %	1,099,748	55,662	5 %
Sub- Total	7,414,729	6,472,840	87 %	1,853,682	299,728	16 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,026,787	1,323,192	33 %	1,006,697	44,007	4 %
Sub- Total	4,026,787	1,323,192	33 %	1,006,697	44,007	4 %
Sector: Public Sector Management						
District and Urban Administration	2,763,075	7,676,212	278 %	690,769	2,614,333	378 %
Local Statutory Bodies	359,872	380,821	106 %	89,968	187,738	209 %
Local Government Planning Services	213,675	123,117	58 %	53,419	46,351	87 %
Sub- Total	3,336,623	8,180,150	245 %	834,156	2,848,422	341 %
Sector: Accountability						
Financial Management and Accountability(LG)	242,352	174,870	72 %	60,588	42,627	70 %
Internal Audit Services	58,460	62,025	106 %	14,615	18,853	129 %
Sub- Total	300,812	236,895	79 %	75,203	61,479	82 %
Grand Total	41,986,862	31,338,799	75 %	10,496,716	6,004,731	57 %

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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	1,315,980	103%	318,165	371,939	117%
District Unconditional Grant (Non-Wage)	45,544	45,545	100%	11,386	11,386	100%
District Unconditional Grant (Wage)	396,796	396,796	100%	99,199	99,199	100%
Gratuity for Local Governments	199,500	199,500	100%	49,875	49,875	100%
Locally Raised Revenues	52,629	89,300	170%	13,157	27,300	207%
Multi-Sectoral Transfers to LLGs_NonWage	304,004	310,652	102%	76,001	119,231	157%
Pension for Local Governments	55,158	55,158	100%	13,789	10,190	74%
Urban Unconditional Grant (Wage)	219,029	219,029	100%	54,757	54,757	100%
Development Revenues	1,490,415	6,500,445	436%	372,604	234,979	63%
District Discretionary Development Equalization Grant	32,579	32,579	100%	8,145	0	0%
External Financing	153,884	150,643	98%	38,471	0	0%
Locally Raised Revenues	32,400	0	0%	8,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	91,893	91,893	100%	22,973	0	0%
Other Transfers from Central Government	979,660	6,025,330	615%	244,915	234,979	96%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,763,075	7,816,425	283%	690,769	606,918	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	615,825	475,612	77%	153,956	119,257	77%
Non Wage	656,835	700,155	107%	164,209	231,928	141%
Development Expenditure						
Domestic Development	1,336,531	6,349,801	475%	334,133	2,263,149	677%
External Financing	153,884	150,644	98%	38,471	0	0%

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Total Expenditure	2,763,075	7,676,212	278%	690,769	2,614,333	378%
C: Unspent Balances						
Recurrent Balances		140,213	11%			
Wage		140,212				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		140,213	2%			

Summary of Workplan Revenues and Expenditure by Source

Total Planned Expenditure was UGX 2,763,075,000 and actual cumulative income receipt was UGX 7,816,425,000 (283%). While Planned Quarter Four was 690,769,000 and actual received was UGX 606,918,000 (88%). The overshoot in revenue was due to the transfer of USMID-AF funds under administration which was initially planned under Roads and Engineering as USMID –DDEG but later configured as other transfer from Central government. The total planned expenditure was UGX 2,763,075,000 while actual cumulative expenditure was UGX 7,676,212,000 (278%). Planned quarter four expenditure was UGX 690,769,000 and actual amount spent was UGX 2,614,333,000 (378%) The high expenditure was due to spending 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

The total unspent balance was UGX 140,213,000 (2%) of which UGX 140,212,000 was wages due to delayed recruitment of staff. While UGX 1,000 was Domestic Development as bank operations

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid, 3, DTPC meetings held, 16 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 06 NGO activities monitored. Subscription to 3 affiliate organizations paid, 01 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided staff salaries paid by 28th of every month where Administration salary for 4th Quarter= 65,445,088, and Urban council wage = 53,924,837 total to. 119,369,925 one activity implemented as planned for the quarter

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*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	243,468	103%	59,338	56,367	95%
District Unconditional Grant (Non-Wage)	56,903	56,903	100%	14,226	14,226	100%
District Unconditional Grant (Wage)	142,565	142,565	100%	35,641	35,641	100%
Locally Raised Revenues	37,884	44,000	116%	9,471	6,500	69%
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	243,468	100%	60,588	56,367	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,565	75,697	53%	35,641	21,744	61%
Non Wage	94,787	99,173	105%	23,697	20,883	88%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,352	174,870	72%	60,588	42,627	70%
C: Unspent Balances						
Recurrent Balances		68,598	28%			
Wage		66,869				
Non Wage		1,730				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		68,598	28%			

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Summary of Workplan Revenues and Expenditure by Source

Total planned annual revenue was UGX 242,352,000 and actual cumulative received was UGX 243,468,000(100%) . Quarter Four Planned revenue was UGX 60,588,000 and actual realized was UGX 56,367,000 representing 93%. The slight over performance was due to extra release of locally raised revenue Total planned expenditure was UGX 242,352,000 and actual cumulative expenditure was UGX 174,870,000 representing 72%. Quarter four planned expenditure was UGX 60,588,000 and actual spent was UGX 49,548,000 accounting for 82%. This under performance was due to limited staffing both at higher and lower local governments that could not utilize all the wages allocated

Reasons for unspent balances on the bank account

The total unspent balance is UGX 68,598,000, Of this wage is UGX 66,869,000 the reason for the unspent balance is understaffing due to delayed recruitment and Non-Wage is UGX 1,730,000 and is saved 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 Annual Accounts Prepared and submitted to AGO for consolidation

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*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	416,676	127%	82,301	160,282	195%
District Unconditional Grant (Non-Wage)	121,405	211,223	174%	30,351	120,169	396%
District Unconditional Grant (Wage)	160,453	160,453	100%	40,113	40,113	100%
Locally Raised Revenues	47,344	45,000	95%	11,836	0	0%
Development Revenues	30,670	12,115	40%	7,668	12,115	158%
Locally Raised Revenues	30,670	12,115	40%	7,668	12,115	158%
Total Revenues shares	359,872	428,791	119%	89,968	172,397	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,453	113,531	71%	40,113	35,191	88%
Non Wage	168,749	255,175	151%	42,187	140,432	333%
Development Expenditure						
Domestic Development	30,670	12,115	40%	7,668	12,115	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	359,872	380,821	106%	89,968	187,738	209%
C: Unspent Balances						
Recurrent Balances		47,970	12%			
Wage		46,922				
Non Wage		1,047				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,970	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Total Budget for the Department is UGX 359,872,000 and the total cumulative revenue receipt to date was UGX 428,791,000 accounting for 119% and planned quarter four revenue for the quarter is UGX 89,968,000 and actually realized was UGX 172,397,000 accounting for 192%. The overshoot of revenue was due to supplementary release. Department total approved expenditure was UGX 359,872,000 and Cumulative expenditure to date UGX 380,821,000 accounting for 106%. While Quarter four planned expenditure was UGX 89,968,000 and actual expenditure was UGX 187,738,000 accounting for 209%. The overshoot in expenditure was due to supplementary expenditure for Council

Reasons for unspent balances on the bank account

There was a total unspent balance of Uganda Shillings 47,970,000 constituting 11% of which UGX 46,922,000 was wage delayed appointment of the Chairperson District Service Commission as well as delayed warrants. While UGX 1,047,000 was none age due to system error where cumulative wage equals quarter four wages as well as

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

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*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	1,037,007	86%	300,503	238,237	79%
District Unconditional Grant (Non-Wage)	1,355	1,355	100%	339	339	100%
District Unconditional Grant (Wage)	250,202	250,202	100%	62,551	62,551	100%
Locally Raised Revenues	78,548	80,790	103%	19,637	14,790	75%
Sector Conditional Grant (Non-Wage)	547,009	379,760	69%	136,752	79,333	58%
Sector Conditional Grant (Wage)	324,900	324,900	100%	81,225	81,225	100%
Development Revenues	1,577,967	325,866	21%	394,492	0	0%
Other Transfers from Central Government	1,503,027	266,785	18%	375,757	0	0%
Sector Development Grant	74,939	59,081	79%	18,735	0	0%
Total Revenues shares	2,779,981	1,362,873	49%	694,995	238,237	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	575,102	291,396	51%	143,776	81,916	57%
Non Wage	626,912	410,497	65%	156,728	333,141	213%
Development Expenditure						
Domestic Development	1,577,967	325,867	21%	394,492	31,917	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,779,981	1,027,760	37%	694,995	446,973	64%
C: Unspent Balances						
Recurrent Balances		335,113	32%			
Wage		283,706				
Non Wage		51,408				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		335,113	25%			

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Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for the FY 2021/22 is UGX 2,779,981,000 and cumulative revenue received was UGX 1,530,122, 000 accounting for 55%. Quarter four planned revenue was UGX 694,995 ,000 and actual receipt was UGX 405,487,000 accounting for 58%. This low turnover was due to non-release of DRDIP funding. For instance, quarter four planned revenue was UGX 375,757,000 and actually realized was UGX 0 representing 0%. Besides, sector conditional development grant was planned at UGX 18,735,000 and actually was zero representing only 0% Total planned expenditure was UGX 2,779,981,000 and cumulative expenditure was UGX 1,027,160,000 representing 37% while quarterly planned expenditure was UGX 694,995,000 and actual Expenditure was UGX 446,973,000 accounting for 64%. 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 335,113,000 accounting for 32%. Of which UGX 283,706,000 was wages due delayed recruitment of critical staff, namely District Production Officer, Senior Veterinary Officer, Senior Fisheries Officer among others while UGX 51,408,000 was non-wages especially Parish Model, this money was realized during reporting and as they were not warranted for expenditure hence the money was swept by 30th June 2022.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,701,902	3,033,486	112%	675,475	490,950	73%
Locally Raised Revenues	2,250	2,000	89%	563	0	0%
Sector Conditional Grant (Non-Wage)	259,624	591,458	228%	64,906	189,823	292%
Sector Conditional Grant (Wage)	2,440,028	2,440,028	100%	610,007	301,127	49%
Development Revenues	5,868,423	4,218,085	72%	1,467,106	121,689	8%
External Financing	1,432,984	423,790	30%	358,246	109,024	30%
Other Transfers from Central Government	4,320,677	3,677,725	85%	1,080,169	10,856	1%
Sector Development Grant	114,762	116,571	102%	28,690	1,809	6%
Total Revenues shares	8,570,325	7,251,571	85%	2,142,581	612,639	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,440,028	1,768,867	72%	610,007	508,286	83%
Non Wage	261,874	583,395	223%	65,468	221,691	339%
Development Expenditure						
Domestic Development	4,435,439	3,793,647	86%	1,108,860	139,087	13%
External Financing	1,432,984	423,790	30%	358,246	127,283	36%
Total Expenditure	8,570,325	6,569,698	77%	2,142,581	996,347	47%
C: Unspent Balances						
Recurrent Balances						
Wage		671,161				
Non Wage		10,064				
Development Balances						
Domestic Development		648				
External Financing		0				
Total Unspent		681,873	9%			

Vote:629 Obongi District

Quarter4

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 7,251,571,000 (85%). While Quarter Four planned revenue was Uganda Shillings 2,142,581,000 and the actual receipt was Uganda Shillings 996,347,000 (47%) The low revenue outturn was attributed to non-receipt of Other Transfers from Central Government and low income from external financing. The Total Planned Annual Expenditure was Uganda Shillings 8,570,325,000 and cumulative amount spent was Uganda Shillings 6,569,698,000 (77%). While quarter four planned expenditure was Uganda Shillings 2,142,581,000 and actual amount incurred was Uganda Shillings 996,347,000(47%). However, there was unspent wage of Uganda Shillings 671,161,000 due to late recruitment of 57 Critical Health Workers for the 3 Integrated Health Facilities of Luru, Idiwa, Belle and non-recruitment 2 senior staff at DHOs Office. While the low performance in other government transfers was due to non-release of DRDIP funds for Health Infrastructure development in the quarter. The Sector Development Grant planned is Uganda shillings 114,762,000 about Uganda shillings 116,571,000 (102%) was received and spend. The increase was due to supplementary funding

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 681,873,000 of which Uganda Shillings 671,161,000 wage due to delayed recruitment of 57 Critical Health workers for 3 integrated Health Facilities of Luru, Idiwa and Belle and 2 Senior staff at DHOs Office. Non-wage and external finances of Uganda Shillings 10,064,000 remained and not transferred due to delays.

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 12 Community sensitization, Health and Disease Prevention conducted 84% Of the population vaccinated against COVID-19 17 Health Facilities provided General Health Care Services (Diagnosis and treatment of the sick) 16 Integrated community Health outreaches to the community provided 100% of villages with trained VHTs and 85% submitted quarterly reports 64.7% of Children Immunized with Pentavalent vaccine 62748 Nationals and Refugees visited the Government Health Facilities 958 deliveries were conducted in the Government Health Facilities 3528 persons were admitted in the Government Health Facilities

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,463,377	3,543,844	102%	865,844	981,759	113%
District Unconditional Grant (Non-Wage)	10,333	10,333	100%	2,583	2,583	100%
District Unconditional Grant (Wage)	89,528	89,528	100%	22,382	22,382	100%
Locally Raised Revenues	9,930	8,000	81%	2,483	0	0%
Sector Conditional Grant (Non-Wage)	432,005	514,402	119%	108,001	226,398	210%
Sector Conditional Grant (Wage)	2,921,581	2,921,581	100%	730,395	730,395	100%
Development Revenues	8,252,448	3,534,131	43%	2,063,112	592,300	29%
District Discretionary Development Equalization Grant	84,705	84,705	100%	21,176	0	0%
External Financing	170,496	139,450	82%	42,624	0	0%
Other Transfers from Central Government	6,988,939	1,709,367	24%	1,747,235	0	0%
Sector Development Grant	1,008,309	1,600,609	159%	252,077	592,300	235%
Total Revenues shares	11,715,825	7,077,975	60%	2,928,956	1,574,059	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,011,109	2,203,718	73%	752,777	566,378	75%
Non Wage	452,268	530,901	117%	113,067	244,414	216%
Development Expenditure						
Domestic Development	8,081,952	1,962,862	24%	2,020,488	217,025	11%
External Financing	170,496	139,450	82%	42,624	90,097	211%
Total Expenditure	11,715,825	4,836,932	41%	2,928,956	1,117,913	38%
C: Unspent Balances						
Recurrent Balances		809,224	23%			
Wage		807,391				
Non Wage		1,834				
Development Balances		1,431,819	41%			

Vote:629 Obongi District**Quarter4**

Domestic Development	1,431,819		
External Financing	0		
Total Unspent	2,241,043	32%	

Summary of Workplan Revenues and Expenditure by Source

The total planned annual revenue was UGX 11,715,825,000 and actual cumulative amount disbursed to department was UGX 7,077,975,000 (60%). While planned quarter four revenue was UGX 2,928,956,000 and actual amount received in quarter four was UGX 1,574,059,000 (54%). The over revenue performance was due to the supplementary release of sector development grant in fourth quarter from planned revenue of UGX 252,077,000 to UGX 592,300,000 contributing for 235%, Sector conditional grant non-wage also over performed due to the supplementary release to schools for instance from the planned revenue of UGX 108,001,000 and actual received was UGX 226,398,000 accounting for 210%, DDEG release plan was UGX 21,176,000 and actual received was UGX 84,705,000 contributing for 100%. However, the External Financing under performed for instance planned revenue was UGX 170,496,000 and actually cumulative received was UGX 139,450,000 contributing for 82%. While planned total annual expenditure was UGX 11,715,825,000 and actual cumulative amount spent was UGX 4,836,932,000 (60%). Planned Quarter four expenditure was UGX 2,928,956,000 and actual amount spent in the quarter was UGX 1,127,231,000 (38%). The low expenditure was due to delayed teacher recruitment where much of the wage was not spent, Ministry of Education and Sports delayed procurement for the construction of Gopele Seed Secondary School that led to unspent balance of Sector Development Grant of UGX 1,431,819,000 which was swept back to treasury account.

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda Shillings 2,241,043,000 (32%) of which Uganda Shillings 809,224,000 was recurrent expenditure of Non-wage UGX 1,834,000 while UGX 807,391,000 Wage due to late and phased manner recruitment of proposed 87 teachers to operationalize Bongilo and Morobi primary schools to transition the two schools to Government Grant Aiding. Uganda Shillings 1,431,819,000 was domestic Development due to delayed procurement by Ministry of Education and sports and PDU-Obongi.

Highlights of physical performance by end of the quarter

School inspection and monitoring conducted in the 22 primary schools and 2 secondary schools 266 primary school and 25 secondary school teachers paid monthly as well as headquarter staff salaries for 3 months. Education and Sports projects for the year successfully implemented and final certificates issued. Attendance of Regional and National Workshops attended. Training and capacity building for teachers, SMCs, PTAs and key stakeholders in National Integrated Early Childhood Development (NIECD) oriented.

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	425,822	627,767	147%	106,455	201,629	189%
District Unconditional Grant (Wage)	134,047	134,047	100%	33,512	33,512	100%
Locally Raised Revenues	2,344	3,000	128%	586	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,606	38,875	41%	23,901	0	0%
Other Transfers from Central Government	193,825	451,845	233%	48,456	168,117	347%
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	627,767	26%	594,787	201,629	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,047	113,788	85%	33,512	23,802	71%
Non Wage	291,775	466,377	160%	72,944	152,660	209%
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	580,164	24%	594,787	176,462	30%
C: Unspent Balances						
Recurrent Balances		47,602	8%			
Wage		20,259				
Non Wage		27,343				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		47,602	8%			

Vote:629 Obongi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total Planned Annual Revenue is UGX 2,379,148,000. Cumulative revenue receipt to-date is UGX 627,767,000 accounting for 26%. While Quarter four planned revenue was UGX 594,787,000 and the actual receipt was UGX 201,629,000 accounting for 34%. The low revenue outturn was attributed to non-receipt of 100 % URF transfers to lower local governments with on 50% released for LLGs. Total Planned annual expenditure was UGX 2,379,148,000, cumulative outturn of expenditure was UGX 627,767,000 accounting for 26% and quarter four planned expenditure was UGX 594,787,000 and actual expenditure was UGX 201,629,000 accounting for 34% the low performance was due to delayed procurement of roads materials and USMID AF projects extending to delayed start of construction works and low output by reporting time. Also the non -recruitment of District Engineer, Senior Engineering Assistant and Engineering Assistant Mechanical.

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 47,603,000 accounting for 8% of which UGX 20,259,000 is wage due to delayed recruitment of some staff (District Engineer and Engineering Assistants), and the balance of UGX 27,343,000 is non- wage due to delayed procurement and processing of funds that lead to return of funds to the consolidated account.

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 local materials for road construction under emergency from URF, Commencement of the first batch of 3 sub projects inclusive of the Construction of Community Resource centres at Itula at 25.12% vs 22.5% overall time, Construction of Community Resource centres at Palorinya Sub County at 18.99 % of physical works vs Overall Time Elapsed: 33.3% and the project for the Construction of Ndirindiri Market under USMID-AF at 39.08 % complete vs 43.3%. Works commenced with advances and first IPCs for projects paid, transfer of funds under URF to LLG also done.

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,922	92,360	99%	23,231	22,590	97%
District Unconditional Grant (Wage)	31,817	31,817	100%	7,954	7,954	100%
Locally Raised Revenues	2,562	2,000	78%	641	0	0%
Sector Conditional Grant (Non-Wage)	58,543	58,543	100%	14,636	14,636	100%
Development Revenues	2,922,815	1,400,586	48%	730,704	1,617	0%
Other Transfers from Central Government	2,654,027	1,130,182	43%	663,507	0	0%
Sector Development Grant	248,985	250,602	101%	62,246	1,617	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	3,015,737	1,492,946	50%	753,934	24,207	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,817	11,422	36%	7,954	4,110	52%
Non Wage	61,105	57,774	95%	15,276	15,840	104%
Development Expenditure						
Domestic Development	2,922,815	1,390,448	48%	730,704	224,115	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,015,737	1,459,643	48%	753,934	244,066	32%
C: Unspent Balances						
Recurrent Balances		23,165	25%			
Wage		20,395				
Non Wage		2,770				
Development Balances		10,138	1%			
Domestic Development		10,138				
External Financing		0				
Total Unspent		33,303	2%			

Vote:629 Obongi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Obongi District Local Government -Water and Sanitation sector has a total planned Budget of UGX. 3,015,736,384 only. Of the total planned Budget, UGX. 14,635,822 only was released in Quarter 4. 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. 0 only and UGX. 0 only was released under other transfer from central Government transferred to the community project account under DRDIP. Of the Total Revenues released in Quarter 4 and the cumulative balances carried to quarter 4, expenditure was as follows: Sector conditional Grant-Non-wage expended was UGX. 14,635,822 only, Sector development Grant expended was UGX. 233,475,972 only, Transitional Development Grant of UGX. 2,502,000 only was expended and no expenditure was made on Local Revenue since there was no release of Local Revenue. In summary a total of UGX. 233,475,972 only was spent in quarter 4 representing 99% expenditure. This was more than the actual release in quarter 4 because of the cumulative balances carried forward from quarter 3 for domestic development grants and non-wage. Of these balances carried forward to quarter 4, payments were made for substantially completed projects in the FY2021/22 and retention payments were done for projects of the FY2020/2021 thus justifying more expenditure in Quarter 4 compared to the release in the same quarter. A cumulative unspent expenditure for quarter 4 stands at Ug, Shs 33,303,000 of the total releases as of June ,30th 2022.

Reasons for unspent balances on the bank account

A cumulative total unspent balance returned to the national treasury is Ug, Shs33,303,000 representing 2% unspent balances in the FY 2021/2022 . Of this 20,395,000 was for wage ,2,770,000 was nonwage and 10,138,000 was domestic development grant. The reasons advanced to the unspent balances under Domestic Development Grants, is that the monies were meant for payment of retention for the completed projects whose defect liability period had not yet expired The Non wage was planned for official commissioning of the completed projects but these projects were not officially commissioned. Whereas for the unspent wage balances, Recruitment exercises for engineering Assistant -water had a tie thus forwarded to Public services for further management. No feed back obtained as of June 30th ,2022

Highlights of physical performance by end of the quarter

The following physical performance have been achieved in quarter 4 01 Annual District water and sanitation review meeting conducted by the District water sanitation coordination committee Routine supervision, monitoring and inspection of ongoing and completed WASH projects in the FY 2021/2022 under investment service cost of the projects 01 Quarterly inspection of water points in Gimara, Aliba, Ewafa, Palorinya, Itula and Obongi Town council done to ascertain their functionality status and O&M Water for refreshment purchased during a departmental meeting Post construction visits made to completed WASH projects 50 Water samples collected and quality analyzed Verification of ODF status of the 12 Villages triggered under CLTS programmed in Aliba and Ewafa Sub County in Obongi Review meeting on the performance status of the 12 triggered villages done Quarter 4 report prepared and submitted to the MWE Servicing and Repair of Vehicle Reg. No. LG 0011-169 done 02 Askaris paid for 03 months at 150,000 each Fuel supplied for supervision of ongoing works in the FY 2021/22 Retention payment made to Dita Limited for Construction of Liwa Piped water system Phase 1 in Gimara sub county Payment for supply of assorted Borehole parts for rehabilitation of 06 Boreholes done to Maria Vusia silvia (Service provider) Payment made for supply of a General-purpose printer for District Water Office to Bash tech services Ltd Payment made for completed construction of 02 stance drainable VIP latrine with urinal to Lulu Maskini Enterprises Payment made for completed construction of 05 Water kiosks and 10 Public stand posts for Liwa Piped water supply system to Piera House Enterprises

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,714	227,690	100%	56,928	55,758	98%
District Unconditional Grant (Non-Wage)	9,012	9,012	100%	2,253	2,253	100%
District Unconditional Grant (Wage)	187,880	187,880	100%	46,970	46,970	100%
Locally Raised Revenues	15,138	12,500	83%	3,785	0	0%
Sector Conditional Grant (Non-Wage)	15,684	18,298	117%	3,921	6,535	167%
Development Revenues	4,171,278	4,843,785	116%	1,042,820	0	0%
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	0	0%
Total Revenues shares	4,398,992	5,071,475	115%	1,099,748	55,758	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	187,880	129,802	69%	46,970	35,752	76%
Non Wage	39,834	39,610	99%	9,958	19,910	200%
Development Expenditure						
Domestic Development	4,171,278	4,843,785	116%	1,042,820	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,398,992	5,013,197	114%	1,099,748	55,662	5%
C: Unspent Balances						
Recurrent Balances		58,277	26%			
Wage		58,078				
Non Wage		200				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,277	1%			

Vote:629 Obongi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 4,398,992,350 and only cumulative receipt was Uganda Shillings 5,015,717,350 which is (114%). While Quarter four planned revenue was Uganda Shillings 1,208,921,967 and the actual receipt was Uganda Shillings 166,102,374 (13.7%). The low revenue performance was attributed to non-release of DRDIP funding in quarter four as all funding for SENRM were released in quarter three. Total expenditure for the year is 4,398,992,350 and cumulative amount spent was Uganda Shillings 5,009,887,259 (113.887%). While quarter four planned expenditure was Uganda Shillings 1,208,921,967 and actual amount incurred was Uganda Shillings 166,102,374 (13.739%). The low expenditure was due to was due to implementation of DRDIP community SENRM projects where all funds were transferred to community accounts in the third quarter, there was no transfer made under DRDIP in quarter four.

Reasons for unspent balances on the bank account

The total unspent balance is Uganda Shillings 58,277,000 of which Uganda Shillings 58,077,776 and 200,000 is wage and non-wage respectively. This balance of wage was due to non-recruitment of two staff in the department. Non-wage of Uganda Shillings 200,000 was due to delayed processing of funds requested to carry out planned activities.

Highlights of physical performance by end of the quarter

Two community trainings for tree farmers on weeding and pruning in Maduga A and B agroforestry. Two forestry regulations and compliance monitoring conducted to stop illegal forestry resource exploitation. Two inspections were conducted focusing on capacity building of the Liwa primary school woodlot management. One awareness on importance of energy saving technology was conducted for communities at Abirimajo who are involved in agroforestry and apiary. One community sensitization in wetland management conducted in Gimara Sub County. Communities were sensitized on importance of wetlands and buffer zones. One environmental compliance inspections and monitoring conducted in Ewafa, Aliba and Obongi Town Council. River banks, wetlands and solid waste management were inspected and monitored and findings indicates that some communities have settled in the buffer areas, cultivation is also taking place in some of the buffer zones, some communities have gone back to settle in the buffer area and solid waste management practices is poor in urban as they are characterized by littering of polythene bags. Two stakeholder environmental sensitization conducted in Itula and Palorinya Sub Counties. Community sensitization and awareness creation in land registration and dispute resolution mechanisms conducted in Ewafa sub-county, Ewafa trading centre. One (1) District Physical Planning Committee meeting conducted at the district headquarters. One Local Physical Planning Committee Meeting (Community Awareness) conducted at Alibabito. Two Master Plans developed for Gopele Seed Secondary School and Iboa Health Centre II. One minutes of District Physical Planning Committee submitted to the Ministry of Lands Housing and Urban Development. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,244	129,780	100%	32,311	30,890	96%
District Unconditional Grant (Non-Wage)	16,908	16,908	100%	4,227	4,227	100%
District Unconditional Grant (Wage)	89,388	89,388	100%	22,347	22,347	100%
Locally Raised Revenues	10,428	10,964	105%	2,607	1,186	45%
Sector Conditional Grant (Non-Wage)	12,520	12,520	100%	3,130	3,130	100%
Development Revenues	3,897,543	1,234,204	32%	974,386	4,440	0%
External Financing	414,132	62,211	15%	103,533	0	0%
Other Transfers from Central Government	3,483,411	1,171,993	34%	870,853	4,440	1%
Total Revenues shares	4,026,787	1,363,983	34%	1,006,697	35,330	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,388	53,137	59%	22,347	13,156	59%
Non Wage	39,856	40,391	101%	9,964	9,211	92%
Development Expenditure						
Domestic Development	3,483,411	1,171,993	34%	870,853	13,321	2%
External Financing	414,132	57,671	14%	103,533	8,318	8%
Total Expenditure	4,026,787	1,323,192	33%	1,006,697	44,007	4%
C: Unspent Balances						
Recurrent Balances		36,252	28%			
Wage		36,251				
Non Wage		0				
Development Balances		4,539	0%			
Domestic Development		0				
External Financing		4,540				
Total Unspent		40,791	3%			

Vote:629 Obongi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department had a Total Annual Budget of 4,026,787,000. Of which District Unconditional Grant was UGX 16,908,000, District Unconditional grant wage was UGX 89,388,000, Local revenue is UGX 10,428,000 and sector conditional grant was UGX 12,520,000. External financing is UGX 414,132,000 and other government transfer was UGX 3,483,411,000. The quarter four budget for the department was UGX 1, 006, 697,000. The actual quarter four release was UGX 35,330,000 accounting for only 4%. The total cumulative release was UGX 1,363,983,000 accounting for 34%. The low performance was due to low release of DRDIP and Local Revenue.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 40,791,000 of which UGX 36,251,000 was wages and this was not due to none recruitment of staff, the balance of UGX 4,540,000 was external financing due to delayed warranting of the funds to be utilized

Highlights of physical performance by end of the quarter

The department was able to prepare and submit 23 sub projects under UWEP which was funded. The groups were trained on business skills, record keeping and financial literacy. The 08 PWDs groups supported under NSG were Environmental and social screening was carried out for all the projects under DRDIP funded and have started implementing their projects. The department was able to conduct quarterly meetings for the PWD, Older Persons, Women and Youth Councils to share issues of the department. 01 vehicle for the department was conducted. The department carried out monitoring and supervision of the Old projects under UWEP. ESS was carried out for all DRDIP and district projects. Monitoring and supervision of projects was conducted for compliance to ESS safeguards. Planning and budgeting for the department was concluded awaiting uploading on the system. The PWD and Older Council members were sworn in and oriented on their roles and responsibilities. 86 beneficiaries were paid their quarterly entitlements under SAGE and 27 new beneficiaries were enrolled on payroll. 01 cultural meeting was held for the cultural leaders and 20 cultural leaders were trained on their roles and responsibilities and the 2011 National cultural policy. 15 FAL instructors were paid their quarterly incentives. The department disseminated the workplace registration guidelines to the employers in NGO and Private sector. The DCDO was facilitated to travel to the ministry for official consultation. The department through the district service Commission was able to recruit 03 staff (CDOs) and posted them to the Sub County. Environmental and social screening was carried out for all the projects under DRDIP.

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,644	141,413	90%	39,161	35,460	91%
District Unconditional Grant (Non-Wage)	43,441	43,441	100%	10,860	10,860	100%
District Unconditional Grant (Wage)	86,400	81,972	95%	21,600	21,600	100%
Locally Raised Revenues	26,803	16,000	60%	6,701	3,000	45%
Development Revenues	57,031	18,031	32%	14,258	0	0%
District Discretionary Development Equalization Grant	13,031	13,031	100%	3,258	0	0%
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	159,444	75%	53,419	35,460	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,400	45,645	53%	21,600	9,811	45%
Non Wage	70,244	59,441	85%	17,561	30,579	174%
Development Expenditure						
Domestic Development	18,031	18,031	100%	4,508	5,961	132%
External Financing	39,000	0	0%	9,750	0	0%
Total Expenditure	213,675	123,117	58%	53,419	46,351	87%
C: Unspent Balances						
Recurrent Balances		36,328	26%			
Wage		36,328				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,327	23%			

Vote:629 Obongi District

Quarter4

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 159,444,000 (75%). While Quarter four planned revenue was Uganda Shillings 53,419,000 and the actual receipt was Uganda Shillings 35,460,000 (66%) 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 Planning Annual Revenue of Uganda Shillings 213,675,000 and only cumulative receipt was Uganda Shillings 159,444,000 (75%). While Quarter four planned revenue was Uganda Shillings 53,419,000 and the actual receipt was Uganda Shillings 35,460,000 (66%) 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 The total Planned annual expenditure was Uganda Shillings 213,675,000 and the commutative amount spent was only Uganda Shillings 122,817,000 (57%). While quarter four planned expenditure was Uganda Shillings 53,419,000 and actual amount incurred was Uganda Shillings 46,351,000 (87%). The actual expenditure in quarter four was more than the revenue receipt because there were some unspent balances in quarter three.

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 36,627,000 accounting for 23% of which Uganda Shillings 36,328,000 wage due to delayed recruitment of Senior Planner and under payment of the District Planner who is Science Scale , Uganda Shillings 300,000 non-wage due late processing of funds

Highlights of physical performance by end of the quarter

One quarterly report was prepared and submitted to the Ministry of Finance, Planning and Economic Development, 8 National and Regional meetings, seminars and workshops were attended in Kampala, Arua, Mbale, Gulu, and Lira, and One quarterly joint monitoring visit was conducted and reports prepared, Six lower local governments trained, mentored and supported in budget alignment, National Assessment report FY 2020/2021 disseminated to all the six lower local governments and at headquarters, three staff enumerated for three months

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,460	55,420	128%	10,865	8,998	83%
District Unconditional Grant (Non-Wage)	7,469	7,469	100%	1,867	1,867	100%
District Unconditional Grant (Wage)	28,524	32,951	116%	7,131	7,131	100%
Locally Raised Revenues	7,467	15,000	201%	1,867	0	0%
Development Revenues	15,000	6,605	44%	3,750	0	0%
Locally Raised Revenues	15,000	6,605	44%	3,750	0	0%
Total Revenues shares	58,460	62,025	106%	14,615	8,998	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,524	32,951	116%	7,131	7,131	100%
Non Wage	14,936	22,469	150%	3,734	11,722	314%
Development Expenditure						
Domestic Development	15,000	6,605	44%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,460	62,025	106%	14,615	18,853	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 62,025,000 accounting for 106%. Quarter Four Planned revenue was UGX 14,615,000 and actual realized was UGX 8,998,000 representing 62%. The over performance was due to extra release of locally raised revenue that performed at over one hundred percent 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 62,025,000 representing 106%. Quarter four planned expenditure was UGX 14,615,000 and actual spent was UGX 18,853,000 accounting for 129%. This overrun was due to additional expenditure incurred in auditing LLGs and Institutions

Reasons for unspent balances on the bank account

The unspent was no unspent balance

Highlights of physical performance by end of the quarter

12 departmental Audits were accomplished for Quarter 4. Projects under LLGs have been monitored and verified. 12 Livelihood Projects under DRDIP have been monitored and verified across the district and report submitted to Stakeholders and 8 institutions audited.

Vote:629 Obongi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,896	50,393	86%	14,724	9,473	64%
District Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
District Unconditional Grant (Wage)	26,161	26,161	100%	6,540	6,540	100%
Locally Raised Revenues	21,003	12,500	60%	5,251	0	0%
Sector Conditional Grant (Non-Wage)	8,232	8,232	100%	2,058	2,058	100%
Development Revenues	1,403,737	2,069,186	147%	350,934	0	0%
Locally Raised Revenues	50,000	3,400	7%	12,500	0	0%
Other Transfers from Central Government	1,353,737	2,065,786	153%	338,434	0	0%
Total Revenues shares	1,462,633	2,119,579	145%	365,658	9,473	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,161	17,749	68%	6,540	4,117	63%
Non Wage	32,735	24,233	74%	8,184	9,282	113%
Development Expenditure						
Domestic Development	1,403,737	2,069,186	147%	350,934	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,462,633	2,111,168	144%	365,658	13,399	4%
C: Unspent Balances						
Recurrent Balances		8,411	17%			
Wage		8,412				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,411	0%			

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Summary of Workplan Revenues and Expenditure by Source

Total Annual Revenue of Uganda Shillings 1,462,633,000 and cumulative receipt was Uganda Shillings 2,119,579,000 (145%). The Over performance was DRDIP was earmarked at UGX 1,403,737,000 and actual receipt was UGX 2,065,786,000. While Quarter four planned revenue was Uganda Shillings 365,658,000 and the actual receipt was Uganda Shillings 9,473,000(3%). The low revenue outturn was attributed to under release that catered four. Another reason for low performance is the local revenue for development which has been realized at 0% While total planned expenditure was UGX 1,462,633,000 and actual cumulative expenditure incurred was UGX 2,111,168,000 (144%). While planned quarter four expenditure was UGX 365,658,000 and actual expenditure was UGX 21,152,000 (6%). The cumulative high expenditure performance was due to over release of DRDIP sub-projects UGX 2,065,786,000 instead of UGX 1,353,737,000. These funds were transferred to Community Sub-Project Account for livelihood interventions

Reasons for unspent balances on the bank account

There was total unspent balance of Uganda shillings 8,412,000 which was wages due to non- recruitment of District Commercial Officer and Commercial Officer

Highlights of physical performance by end of the quarter

1 Public private Dialogue meeting held with key business players and orientation of members of chamber of Commerce. Training of enterprise groups on business fundamentals, storage and marketing. Carried out market survey on the various commodity prices in the neighboring district of Yumbe and Adjumani. Developed the district Tourism Website and Supported in orientation of the Board members and SUPCO members of the 18 Emyooga SACCOS

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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, airtime provided	Staff salaries for 12 months paid, 12 DTPC meetings held, 61 Regional and National coordination meetings attended, Staff appraised, 12 Central government and council policies implemented, 12 Departments monitored and supervised, 36 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided		Staff salaries for 3 months paid, 3, DTPC meetings held, 15 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 12 NGO activities monitored. Subscription to 3 affiliate organizations paid, 4 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided	Staff salaries for 3 months paid, 3, DTPC meetings held, 16 Regional and National coordination meetings attended, Staff appraised, 3 Central government and council policies implemented, 12 Departments monitored and supervised, 06 NGO activities monitored. Subscription to 3 affiliate organizations paid, 01 vehicles maintained, staff welfare provided, Assorted stationary procured, airtime provided
211101 General Staff Salaries	396,796	281,923	71 %		76,365
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,397	100 %		0
221009 Welfare and Entertainment	5,845	7,616	130 %		5,845
221011 Printing, Stationery, Photocopying and Binding	4,000	3,649	91 %		957
221012 Small Office Equipment	2,201	2,280	104 %		0
221014 Bank Charges and other Bank related costs	263	301	114 %		68
221017 Subscriptions	3,000	3,000	100 %		1,990
227001 Travel inland	16,000	46,131	288 %		13,206
227004 Fuel, Lubricants and Oils	16,000	24,984	156 %		24,984
Wage Rect:	396,796	281,923	71 %		76,365
Non Wage Rect:	52,709	93,357	177 %		47,049
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	449,505	375,281	83 %		123,414

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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
Reasons for over/under performance:	Challenges 1- Too many commitments causing delays in timely implementation 2- shortfall in release of planned funds affecting activity implementation 3- Power and network challenges				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(68%) Staff recruited and deployed	(73%) 167 staff recruited in all departments and deployed		(68%)Obongi District	(73%)staff recruited and filled= 167 staff recruited
%age of staff appraised	(100%) All staff appraised	(80%) All of staff appraised except primary whose appraisals are in december		(100%)Obongi District	(85%)All of staff appraised except primary whose appraisals are in december
%age of staff whose salaries are paid by 28th of every month	(96%) Staff salaries paid	(100%) staff salaries paid by 28th of every monthwhere Administration salary for 4th Quarter= 65,445,088, and Urban council wage = 53,924,837 total to. 119,369,925		(96%)Obongi District	(100%)staff salaries paid by 28th of every month where Administration salary for 4th Quarter= 65,445,088, and Urban council wage = 53,924,837 total to. 119,369,925
%age of pensioners paid by 28th of every month	(100%) Pensioners paid	(100%) pensioners paid pensioners paid in time worth 13,613,430 and gratuity for one person worth 19,085,489.		(100%)Obongi District	(100%)pensioners paid in time worth 13,613,430 and gratuity for one person worth 19,085,489.
Non Standard Outputs:	Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	one induction done		Training and mentoring of staff, Staff accessed on IPPS, Staff identity validated	one induction done
211101 General Staff Salaries	219,029	193,689	88 %		42,892
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	6,982	6,982	100 %		5,708
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	4,500	25,477	566 %		21,275
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		940

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228002 Maintenance - Vehicles	500	550	110 %	0
Wage Rect:	219,029	193,689	88 %	42,892
Non Wage Rect:	15,982	37,009	232 %	30,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,011	230,698	98 %	73,315
Reasons for over/under performance:	the staff salaries and pensions have been paid in time but the challenge of variations on the dates of births remain a big challenge together with deductions, 168 staff recruited across all departments and deployed, staff induction is done only ones due to limited capacity building fund and even for next year its only 3 million.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(20) Capacity needs assessment, induction and career development	(1) induction of newly recruited staff	(5)Obongi District Local Government	(1)inductions of staff
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	(100%) induction	(Yes)Obongi District Local Government	(85%)induction
Non Standard Outputs:	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	one activity implemented as planned for the quarter	Gender mainstreamed, environmental mitigation measures undertaken, HIV/AIDS mainstreamed	induction of newly recruited staff
221003 Staff Training	13,031	12,585	97 %	6,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,031	12,585	97 %	6,420
External Financing:	0	0	0 %	0
Total:	13,031	12,585	97 %	6,420
Reasons for over/under performance:	Capacity building activities are affected due to too much reduction in the funds especially its going to be only 3 million which can not run any activity like induction.			
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	Four quarterly news letter produced, Four quarterly press conference held, three National and regional meetings attended, Airtime and bundles procured. Public information disseminated	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated	One quarterly news letter produced, One quarterly press conference held, One National and regional meetings attended, Airtime and bundles procured. Public information disseminated

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222001 Telecommunications	1	0	0 %	0
222003 Information and communications technology (ICT)	500	500	100 %	500
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:	Challenges Lack of tools like computers, voice recorders, resources for information gathering and dissemination, no provision for internet bundles Over performance Partner support to capture field monitoring reports and disseminating it.			
Output : 138108 Assets and Facilities Management				
N/A				
Non Standard Outputs:	New assets procured and registered like 8 tables, 22 chairs and 4 filing cabinets, 2 motorcycles		New assets procured and registered like tables, chairs and filing cabinets	
227001 Travel inland	0	1,335	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,335	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,335	0 %	0
Reasons for over/under performance:	Challenges 1- Increased number of District staff, hence inadequate work tools like computers, transport, chairs and tables 2- Poor operations and maintenance of assets			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	15 Pensioners paid for 12 months, 5 retirees paid gratuity	all the 12 payrolls printed and pay slips	15 Pensioners paid for 3 months, 5 retirees paid gratuity	12 payrolls printed and placed on board and pay slips for staff printed
212102 Pension for General Civil Service	55,158	55,158	100 %	10,191
213004 Gratuity Expenses	199,500	166,605	84 %	16,980
221008 Computer supplies and Information Technology (IT)	0	10,665	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,982	2,975	100 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,640	235,404	91 %	27,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,640	235,404	91 %	27,901
Reasons for over/under performance: the staff payroll money is not enough to print all 12 payrolls and staff pay slips for three months against the available budget of 743,000 / per quarter				
Output : 138111 Records Management Services				
%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%) 4 staff in records management trained	(75%)Obongi District Headquarters	(75%)4 staff in records management trained
Non Standard Outputs:	Training of staff on records management, Picking and delivering mails	newly recruited Staff records from other districts picked and stored	Training of staff on records management, Picking and delivering mails	newly recruited Staff records from other districts picked and stored
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,215	122 %	0
221012 Small Office Equipment	2,800	1,894	68 %	1,042
222001 Telecommunications	1,000	110	11 %	0
227001 Travel inland	1,500	1,451	97 %	0

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227004	Fuel, Lubricants and Oils	1,000	731	73 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	5,401	72 %	1,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	5,401	72 %	1,042
Reasons for over/under performance:		Challenges 1- In adequate storage facilities 2- in adequate office furniture and space 3- Lack of transport Over performance 1- Management of mails from partners in refugee operations			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, 21 Anti virus installed. Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.	ICT applications in ODLG established, 15 Anti virus installed. Advise on matters of ICT procurement, maintenance and utilization provided, 30 computers maintained.
221001	Advertising and Public Relations	500	251	50 %	0
221011	Printing, Stationery, Photocopying and Binding	500	377	75 %	0
222001	Telecommunications	1,000	412	41 %	0
227001	Travel inland	2,000	1,750	88 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,790	70 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,790	70 %	0
Reasons for over/under performance:		Challenges Poor net work connectivity Poor storage of ICT equipment and accessories Over performance Supported officers in IG declarations Training community data collectors			
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.	Four procurement opportunity advertised, 8 Evaluation committee meetings held, four Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.	One procurement opportunity advertised, 2 Evaluation committee meetings held, One Quarterly report submitted to PPDA, Assorted Stationary procured, Airtime and bundles procured.

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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	5,000	100 %	2,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	10,207	93 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	10,207	93 %	2,281

Reasons for over/under performance: Challenges
 1- Understaffed PDU
 2- Too much work load hence inefficiency
 Over performance
 1- Handled USMID projects

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Community Sub-Projects generated, Community awareness meetings organized, Community Project Management Committees, Community Procurement Committees trained, Monitoring visits conducted	Community Sub-Projects generated, 3 Sub Projects implemented, 10 sub project contracts cleared by Solicitor General. 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	6,083,334	621 %	2,220,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	979,660	6,083,334	621 %	2,220,864
External Financing:	0	0	0 %	0
Total:	979,660	6,083,334	621 %	2,220,864

Reasons for over/under performance: Challenges
 Mismanagement of procurement processes by Community Procurement Committee hence causing delays in implementation.
 Reports of lack of integrity by some technical officers
 Escalating commodity prices is affecting project over all cost

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned	(0) 02 computers procured under integration project	(0) Not planned	(0) 02 computers procured under integration project
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Vote:629 Obongi District

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No. of existing administrative buildings rehabilitated	() Not planned	() 02 Administrative buildings rehabilitated i.e Administration block and Town Council Hall	()	()02 Administrative buildings rehabilitated
No. of solar panels purchased and installed	(0) Not planned	()	()Not planned	()
No. of administrative buildings constructed	(0) Not planned	()	()Not planned	()
No. of vehicles purchased	(0) Not planned	()	()Not planned	()
No. of motorcycles purchased	(0) Not planned	()	()Not planned	()
Non Standard Outputs:	4 Monitoring quarterly visits made 4 Mentoring quarterly visits made 4 Quarterly Supervision visits made 4 Quarterly Meetings held Completion of administration office block, completion of Obongi Town Council Office block, completion of works at the District resource center, procurement of assorted furniture and computers, District assets engraved, Vehicles maintained, fuel procured. staff capacity building activities held.	Additional works such as painting, fixing the ceiling and fixing doors	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.	Additional work such as painting, fixing the ceiling and fixing doors
281504 Monitoring, Supervision & Appraisal of capital works	169,995	151,195	89 %	0
312101 Non-Residential Buildings	200,000	129,877	65 %	13,445
312104 Other Structures	14,289	6,357	44 %	0
312201 Transport Equipment	0	2,785	0 %	0
312202 Machinery and Equipment	2,000	0	0 %	0
312203 Furniture & Fixtures	19,547	22,420	115 %	22,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	251,947	161,989	64 %	35,865
External Financing:	153,884	150,644	98 %	0
Total:	405,831	312,633	77 %	35,865
Reasons for over/under performance:	Challenges 1- In adequate funds for the completion of both administrative buildings 2- Delays by the contractor to finish the work Over performance 1- Use of retention funds to do additional works on the administration block			
Total For Administration : Wage Rect:	615,825	475,612	77 %	119,257
Non-Wage Reccurent:	352,831	389,502	110 %	112,696
GoU Dev:	1,244,638	6,257,908	503 %	2,263,149

Vote:629 Obongi District**Quarter4**

<i>Donor Dev:</i>	<i>153,884</i>	<i>150,644</i>	<i>98 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,367,178</i>	<i>7,273,667</i>	<i>307.3 %</i>	<i>2,495,102</i>

Vote:629 Obongi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(0022-08-31) 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:	<p>Paid salaries for staff for 12 months Prepared and submitted 20 Accounting Warrants for Q1,Q2, Q3 & Q4 Invoiced transfers to LLGs, Health Centers and Schools for Q1, Q2 Q3 & Q4 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. Prepared Annual Accounts for Submission to Accountant General's Office</p>				
	<p>Paid salaries for staff for 3 months Prepared and submitted 05 Accounting Warrants for Q4 Invoiced transfers to LLGs, Health Centers and Schools for Q4 Attended one regional meeting organized by Auditor General's Office. Management of Polio Immunization funds. Prepared and submitted 9 months Accounts to Accountant General. Attended 2 consultative workshops in Arua</p>				
211101 General Staff Salaries	142,565	75,697	53 %		21,744
211103 Allowances (Incl. Casuals, Temporary)	1,132	2,111	186 %		1,442
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221003 Staff Training	1,500	1,149	77 %		0
221008 Computer supplies and Information Technology (IT)	1,000	988	99 %		0
221009 Welfare and Entertainment	980	1,160	118 %		450
221011 Printing, Stationery, Photocopying and Binding	4,000	3,873	97 %		250
221012 Small Office Equipment	500	510	102 %		150

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221014 Bank Charges and other Bank related costs	333	151	45 %	40
222001 Telecommunications	800	400	50 %	0
227001 Travel inland	14,455	15,666	108 %	1,284
228002 Maintenance - Vehicles	5,000	4,880	98 %	400
228003 Maintenance – Machinery, Equipment & Furniture	500	375	75 %	0
Wage Rect:	142,565	75,697	53 %	21,744
Non Wage Rect:	31,000	31,263	101 %	4,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,565	106,959	62 %	25,760
Reasons for over/under performance:				
1. Poor Internet Connectivity that affects preparation of Online Pbs Reports 2. Power challenges as we are off National Grid 3. Under staffing, Positions of CFO and 03 Senior Assistant Accountants not filled 4. Work tools are not adequate for all staff				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(82170000) District and Lower Local Governments	(91,815,000) District and Lower Local Governments	(20542500) District and Lower Local Governments	() District and Lower Local Governments
Value of Hotel Tax Collected	(6000000) Obongi Town Council	(1,241,000) Obongi Town Council	(1500000) Obongi Town Council	() Obongi Town Council
Value of Other Local Revenue Collections	(237820000) District and Lower Local Governments	(504,434,077) District and Lower Local Governments	(59455000) District and Lower Local Governments	() District and Lower Local Governments
Non Standard Outputs:	6 Tax enumeration and Assessment meetings 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	2,000	200 %	1,292
221002 Workshops and Seminars	500	483	97 %	0
221011 Printing, Stationery, Photocopying and Binding	3,447	3,447	100 %	0
222001 Telecommunications	500	450	90 %	200

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227001 Travel inland	3,000	3,975	132 %	1,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	10,355	123 %	2,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	10,355	123 %	2,631
Reasons for over/under performance:				
1. Natural calamities of flooding of River Nile and prolonged drought affected our Markets				
2. Lack of Parish Chiefs in some LLGs affected Local Revenue Collection.				
3. Poor attitude towards tax compliance				
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	(2022-05-31)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			Lower Local Governments supported on planning and budgeting
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,961	196 %	1,321
221008 Computer supplies and Information Technology (IT)	500	350	70 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,547	85 %	1,047
222001 Telecommunications	500	350	70 %	0

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227001 Travel inland	3,447	3,361	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,447	8,569	101 %	2,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,447	8,569	101 %	2,368

Reasons for over/under performance: Limited staffing at lower local governments affected 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	12 Monthly Bank Reconciliations Prepared for 18 District Accounts. 18 Sets of books accounts opened and posted up to date Q1, Q2 Q3 & 4 Funds allocated and transferred to Departmental Accounts. Payments prepared and departments facilitated with funds for activities for 12 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	580	58 %	580
221011 Printing, Stationery, Photocopying and Binding	3,000	3,008	100 %	0
227001 Travel inland	4,221	4,221	100 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,221	7,809	95 %	888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,221	7,809	95 %	888

Reasons for over/under performance: Some of the revenue allocations were relocated to other outputs

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
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Vote:629 Obongi District

Quarter4

Non Standard Outputs:		12 Monthly financial reports prepared 4 Quarterly Financial report prepared 1 Semi annual report prepared and submitted to AGO for consolidation 1. Nine months Accounts prepared 1 Annual Accounts prepared and submitted to AGO for consolidation			3 Monthly Financial Reports Prepared 1 Quarterly Financial Report prepared . 1. Nine months Accounts prepared 1 Annual Accounts prepared and submitted to AGO for consolidation
211103 Allowances (Incl. Casuals, Temporary)	1,673	1,370	82 %	220	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,910	296 %	3,910	
227001 Travel inland	5,000	3,605	72 %	1,853	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	8,673	10,885	126 %	5,983	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	8,673	10,885	126 %	5,983	
Reasons for over/under performance:		Overperformance was due to transitioning of system to IFMS that require frequent visit to sites outside the district			
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 & Q4 warrants at regional Ifms centre Prepared and submitted invoices for Transfers to other entities TSA reconciliations done for 12 months 12 Exception reports prepared and submitted 12 months salaries paid Fuel provided for Ifms 2 staff mentored in Ifms Applications 7 Finance staff trained in oracle based Ifms Application in Kampala.	IFMS activities effected, Staff trained on IFMS, Staff mentored, IFMS system strengthened and operationalized	Prepared and submitted Q4 Warrants. Prepared and invoiced transfers to LLGs, Schools and H/Cs Did TSA Reconciliations for 3 months. 7 Finance staff trained in oracle based Ifms Application in Kampala	
221016 IFMS Recurrent costs	30,000	30,293	101 %	4,997	

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,293	101 %	4,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,293	101 %	4,997
Reasons for over/under performance:	The Ifms infrastructure not Installed and travel to the regional Ifms center in Arua is expensive as the fuel prices keep rising. Few staff can navigate the system without challenges, hence need for hands on training for other staff.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Not implemented		Not implemented	
312201 Transport Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Local revenue not released for the planned activities			
Total For Finance : Wage Rect:	142,565	75,697	53 %	21,744
Non-Wage Reccurent:	94,787	99,173	105 %	20,883
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	242,352	174,870	72.2 %	42,627

Vote:629 Obongi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council Minutes Produced and circulated Executive Committee minutes produced Standing Committee Minutes Produced	4 Meetings of the Council conducted 12 Meetings of the District Executive Committee conducted 12 Meetings of Standing Committees conducted 3 Meetings of the Business Committee held		1 Minutes of council produced 3 Minutes of Executive Produced 1 Minutes of standing committee produced	1 Meeting of Council conducted 3 Meetings of the Executive Committee conducted and minutes produced 3 Meetings of the Standing Committees Conducted
211101 General Staff Salaries	160,453	148,856	93 %		35,191
213002 Incapacity, death benefits and funeral expenses	400	400	100 %		400
221007 Books, Periodicals & Newspapers	2,000	2,000	100 %		642
221012 Small Office Equipment	511	509	100 %		394
221014 Bank Charges and other Bank related costs	500	400	80 %		100
227004 Fuel, Lubricants and Oils	10,300	10,300	100 %		3,800
228002 Maintenance - Vehicles	5,740	5,740	100 %		4,545
Wage Rect:	160,453	148,856	93 %		35,191
Non Wage Rect:	19,451	19,349	99 %		9,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	179,904	168,205	93 %		45,072
Reasons for over/under performance:	The meeting of the Council and Standing Committees were less than 6 times due to budgetary shortfalls				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement Plan done Adverts run Contracts committee meetings conducted quarterly	13 Meetings of the District Contracts Committee conducted		1 Meeting of contract committee conducted	3 Meetings of District Contracts Committee conducted
211103 Allowances (Incl. Casuals, Temporary)	3,680	3,680	100 %		2,030

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221009 Welfare and Entertainment	400	390	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,080	4,070	100 %	2,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,080	4,070	100 %	2,030

Reasons for over/under performance: More meetings were held due to procurement needs that came up in the course of the Financial Year.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Adverts, shortlisted and interview conducted Minutes produced and circulated	11 Sets of interviews conducted 4 sects of quarterly reports prepared 1 Set of Annual Performance report prepared	1 set of quarterly reports prepared and circulated 1 set of annual report prepared and circulated	8 Sets of job interviews conducted 1 set of Annual Report prepared
211103 Allowances (Incl. Casuals, Temporary)	7,000	15,000	214 %	10,126
221001 Advertising and Public Relations	3,000	2,928	98 %	228
221009 Welfare and Entertainment	0	1,000	0 %	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0 %	2,000
227001 Travel inland	2,096	6,096	291 %	5,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,096	27,024	223 %	18,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,096	27,024	223 %	18,870

Reasons for over/under performance: More sets of Job adverts and interviews conducted due to urgent pressing needs

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	(7) 7 Land Applications cleared	(5) 5 land applications for different	(7) 6 Land registration applications cleared 1 Application for renewal of lease cleared
No. of Land board meetings	(4) 4 Quarterly meetings held at the district level	(2) 2 Meetings of the District Land Board	(1) 1 Meeting of the Land Board conducted	(1) 1 Meeting of the District Land Board conducted
Non Standard Outputs:	Lease application documents processed Lease offer advertisements prepared Board Meetings scheduled Minutes of District Land Board Recorded Records of Land board safely kept	7 Land Applications cleared 2 Meetings of the District Land Board	5 Lease application documents processed 5 Lease offer adverts prepared	6 Land registration applications cleared 1 Application for renewal of lease cleared

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Quarter4

211103 Allowances (Incl. Casuals, Temporary)	6,680	6,680	100 %	6,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,680	6,680	100 %	6,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,680	6,680	100 %	6,330
Reasons for over/under performance: The Board was appointed in the second quarter of the FY, thereby making it to miss two quarters				
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	(2) 2 Reports of the Auditor General Reviewed	(0)	(2)0
No. of LG PAC reports discussed by Council	(4) Council decisions on LGPAC reports made by the District Council	(0) 0	(1)1 LGPAC report discussed by council	(0)0
Non Standard Outputs:	1 HLG internal auditor report reviewed 6 LLG internal audit reports reviewed	2 Reports of the Auditor General Reviewed by LGPAC 1 Report of the Internal Auditor Reviewed	2 Internal Audit reports on LLGs reviewed	1 Report of the Internal Reviewed by LGPAC
211103 Allowances (Incl. Casuals, Temporary)	6,880	12,849	187 %	12,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,880	12,849	187 %	12,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,880	12,849	187 %	12,849
Reasons for over/under performance: Limited Budgetary allocation affected the number of sittings for the LGPAC				
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	(4) 4 Meetings of the District Council conducted	(1)1 District Council Meeting Conducted	(1)1 Meeting of the District Council held.
Non Standard Outputs:	4 Quartely monitoring visits conducted 12 monthly meetings conducted	10 Monitoring visits conducted	1 Quarterly Monitoring visits conducted 3 DEC Monthly meetings conducted	4 DEC monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	64,880	97,697	151 %	32,817
221002 Workshops and Seminars	0	23,000	0 %	23,000
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	569
222001 Telecommunications	1,440	1,140	79 %	620
227001 Travel inland	36,322	36,305	100 %	17,728
227004 Fuel, Lubricants and Oils	0	8,000	0 %	8,000
228002 Maintenance - Vehicles	0	3,918	0 %	3,918

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Quarter4

282101 Donations	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,082	173,500	167 %	88,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,082	173,500	167 %	88,652
Reasons for over/under performance:	Conflicting programmes affected some of the planned monitoring missions.			
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	12 Meetings of Standing Committees conducted 5 Field monitoring visits conducted	1 Meeting conducted and minutes produced and circulated 1 Field monitoring visits conducted, reports produced and circulated	3 Meetings of the Standing Committee conducted 2 Field Monitoring visits for Works and Social Services Commitees
211103 Allowances (Incl. Casuals, Temporary)	15,480	15,342	99 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,480	15,342	99 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,480	15,342	99 %	1,820
Reasons for over/under performance:	More field monitoring visits conducted with support from tthe sector departments of Education and Roads.			
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	4 Field monitoring activities conducted 3 sets of vehicle and motorcyle serving done	1 Monitoring activity conducted and reports produced 1 set vehicle and motorcycles serviced and repaired	1 set of vehicle and motorcycle servicing done 2 Fiel monitoring activities conducted
281504 Monitoring, Supervision & Appraisal of capital works	30,670	12,115	40 %	12,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,670	12,115	40 %	12,115
External Financing:	0	0	0 %	0
Total:	30,670	12,115	40 %	12,115
Reasons for over/under performance:	There was underperformance resulting from less releases as the funds were entirely planned under local revenue.			
Total For Statutory Bodies : Wage Rect:				
	160,453	148,856	93 %	35,191

Vote:629 Obongi District**Quarter4**

<i>Non-Wage Reccurent:</i>	<i>168,749</i>	<i>258,815</i>	<i>153 %</i>	<i>140,432</i>
<i>GoU Dev:</i>	<i>30,670</i>	<i>12,115</i>	<i>40 %</i>	<i>12,115</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>419,785</i>	<i>116.6 %</i>	<i>187,738</i>

Vote:629 Obongi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	16 Extension workers salaries paid for 12 months		18 Extension workers salaries paid for 12 months	16 Extension workers salaries paid for 3 months
211101 General Staff Salaries	324,900	215,329	66 %		52,156
Wage Rect:	324,900	215,329	66 %		52,156
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,900	215,329	66 %		52,156
Reasons for over/under performance: Low staffing, inadequate logistics, drought that has led to crop failure					
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	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported		Mobilization, sensitization of farmers Training of farmers and farmer groups Technical backstopping Training of PDCs	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported.
224006 Agricultural Supplies	439,320	292,236	67 %		279,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,320	279,071	64 %		279,071
Gou Dev:	0	13,165	0 %		0
External Financing:	0	0	0 %		0
Total:	439,320	292,236	67 %		279,071
Reasons for over/under performance: Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported	Mobilization and sensitization conducted in 28 parishes 28 farmer groups registered and supported	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported
263101 LG Conditional grants (Current)	63,942	32,058	50 %	16,015
263367 Sector Conditional Grant (Non-Wage)	0	15,985	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,942	48,043	75 %	16,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,942	48,043	75 %	16,015

Reasons for over/under performance: Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS

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	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported	Mobilization, sensitization and training of farmers Development of extension materials and messages for livestock pests and dis	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported.
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

Vote:629 Obongi District**Quarter4**

227001	Travel inland	1,811	1,811	100 %	1,491
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
228002	Maintenance - Vehicles	1,400	1,400	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,384	4,211	66 %	3,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,384	4,211	66 %	3,891
Reasons for over/under performance:		Low staffing, inadequate logistics, drought that has led to shortage of pasture, Pest and diseases more especially African swine fever and Foot and mouth disease.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Mobilization and sensitization of farmers Inspections Enforcement Training	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported with 50 life jackets and 600 pieces of recommended fishing gears.	Mobilization and sensitization of farmers Inspections Enforcement Training	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported with recommended gears and life jackets
221008	Computer supplies and Information Technology (IT)	729	721	99 %	0
221011	Printing, Stationery, Photocopying and Binding	355	392	110 %	0
222001	Telecommunications	600	600	100 %	600
227001	Travel inland	3,000	2,765	92 %	0
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	5,243	82 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,384	5,243	82 %	600
Reasons for over/under performance:		Low staffing, inadequate logistics, drought that has led to crop failure affecting the fishermen, low fish catch due to the rising water levels, rampant use of illegal gears			
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	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported.

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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	1,060	67 %	400
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	1,660	28 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,923	1,660	28 %	400
Reasons for over/under performance: Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS, Good performance as a result extension services from the partners.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control	()	()	()
Non Standard Outputs:	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training Enforcement and Disease control setting vector control traps	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported 240 bee hives supplied by LWF and distributed, 8 sets of Honey harvesting materials supplied and distributed by LWF.	Mobilization and sensitization Monitoring and evaluation Planning and budgeting Quality control training	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported 240 bee hives supplied by LWF and distributed, 8 sets of Honey harvesting materials supplied and distributed by LWF.
221008 Computer supplies and Information Technology (IT)	740	280	38 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,660	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	280	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	280	6 %	0

Vote:629 Obongi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low staffing, inadequate logistics, no extension worker for entomology in the district, Good performance is as a result extension services from the partners more especially LWF.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	4, Mobilization and 8 sensitization meetings conducted in 28 parishes, 112 farmer groups registered and supported 4 technical backstopping, 4 coordination meetings and 4 supervisory visits to the sub counties functions.		Mobilization and sensitization Monitoring and evaluation Technical backstopping trainings quality control	1, Mobilization and 2 sensitization meetings conducted in 28 parishes, 28 farmer groups registered and supported.
211101 General Staff Salaries	250,202	76,067	30 %		29,760
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	1,200	100 %		1,200
221008 Computer supplies and Information Technology (IT)	1,000	820	82 %		0
221009 Welfare and Entertainment	15,000	1,480	10 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,578	99 %		0
221012 Small Office Equipment	1,000	1,022	102 %		0
221014 Bank Charges and other Bank related costs	0	366	0 %		148
222001 Telecommunications	600	400	67 %		0
227001 Travel inland	10,000	13,565	136 %		4,045
227004 Fuel, Lubricants and Oils	20,000	22,844	114 %		12,800
228002 Maintenance - Vehicles	22,559	15,294	68 %		14,971
228003 Maintenance – Machinery, Equipment & Furniture	20,999	12,815	61 %		0
Wage Rect:	250,202	76,067	30 %		29,760
Non Wage Rect:	99,958	71,989	72 %		33,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	350,160	148,056	42 %		62,924
Reasons for over/under performance: Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS, Good performance as a result extension services from the partners and private sector who supply quality agro-inputs and extension services for the farmers.					
Lower Local Services					

Vote:629 Obongi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Farmer groups mobilized, registered and trained, Groups supported to identify projects	112 Farmer groups mobilized, registered and trained, Groups supported in the identify projects		Farmer groups mobilized, registered and trained, Groups supported to identify projects	30 Farmer groups mobilized, registered and trained, Groups supported in the identify projects
263204 Transfers to other govt. units (Capital)	1,503,027	266,785	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,503,027	266,785	18 %		0
External Financing:	0	0	0 %		0
Total:	1,503,027	266,785	18 %		0
Reasons for over/under performance:	Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS, Good performance as a result extension services from the partners and private sector who supply quality aggro-inputs and extension services for the farmers.				
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			technical back stopping for 12 farmer groups in the parishes procurement of technologies for 12 Farmer groups in the parishes	
N/A					
Reasons for over/under performance:					
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 300 beneficiaries procurement of planting materials drawing of work plan and budget,certification of inputs 10 Demo sites established and operational		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 120 beneficiaries procurement of planting materials drawing of work plan and budget,certification of inputs 4 Demo sites established and operational
312301 Cultivated Assets	74,939	45,917	61 %		31,917

Vote:629 Obongi District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,939	45,917	61 %	31,917
External Financing:	0	0	0 %	0
Total:	74,939	45,917	61 %	31,917
Reasons for over/under performance:	Low staffing, inadequate logistics, drought that has led to crop failure, late supply of seeds and planting materials by NAADS, mixed varieties of certified seeds, low germination of the maize seed supplied by NAADS, Good performance as a result extension services from the partners and private sector who supply quality aggro-inputs and extension services for the farmers.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>575,102</i>	<i>291,396</i>	<i>51 %</i>	<i>81,916</i>
<i>Non-Wage Reccurent:</i>	<i>626,912</i>	<i>410,497</i>	<i>65 %</i>	<i>333,141</i>
<i>GoU Dev:</i>	<i>1,577,967</i>	<i>325,867</i>	<i>21 %</i>	<i>31,917</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,779,981</i>	<i>1,027,760</i>	<i>37.0 %</i>	<i>446,973</i>

Vote:629 Obongi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:		24 community sensitization meetings conducted on COVID19 Vaccination and sensitization			Conducted weekly COVID-19 Health e Education and community y sensitization
211103 Allowances (Incl. Casuals, Temporary)	0	96,168	0 %		0
227001 Travel inland	0	197,224	0 %		107,298
228002 Maintenance - Vehicles	0	30,896	0 %		19,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	324,288	0 %		126,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	324,288	0 %		126,858
Reasons for over/under performance:	Shortage of fuel due to high prices which kept on increasing day by day Inadequate funding to support health promotion activities				
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	(201)166 Health Workers in the District Remunerated
No of trained health related training sessions held.	(4) quarterly training conducted	(3) 3 Quarterly training conducted for health workers (CQI, ICHDs and COVID -19 Vaccination training)		(1)Quarterly training conducted	(3)3 Quarterly training conducted for health workers (CQI, ICHDs and COVID -19 Vaccination training)
Number of outpatients that visited the Govt. health facilities.	(527) 527 national and refugee patients	(233527) 233527 nationals and refugees Visited the Government Health facilities in the four (4) Quarters		(527)527 national and refugee patients	(62748)62 748 national and refugees Visited the government Health Facilities in quarter four alone
Number of inpatients that visited the Govt. health facilities.	(245) 245 national and refugee patients	(10807) 10807 Nationals and Refugees were admitted in the Government Health Facilities in the 4 quarters		(245)245 national and refugee patients	(3528)3528 Nationals and Refugees were admitted in the Government Health Facilities in quarter 4 alone

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Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(140) 140 deliveries conducted in the health facilities	(3354) 3354 Deliveries were conducted in the Government Health Facilities in the four (4) quarters.	(140)140 deliveries conducted in the	(958)958 Deliveries were conducted in the Government Health Facilities
% age of approved posts filled with qualified health workers	(80%) 80% qualified Health workers recruited and posted	(86%)) 86 % Qualified Health Workers Recruited and posted to the Health Facilities	(80%)80% qualified Health workers recruited and posted	(86%)86 % Qualified Health Workers Recruited and posted to the Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with trained VHTs and quarterly reporting	(100%) 100% of Villages with trained VHTs and Quarterly Reporting	(100%)100% of villages with trained VHTs and quarterly reporting	(100%)100% of Villages with trained VHTs and Quarterly Reporting
No of children immunized with Pentavalent vaccine	(90) 90% of children immunized with Pentavalent vaccine	(66.8%) 66.8 of the Children were fully immunized with pentavalent Vaccine	(90)90% of children immunized with Pentavalent vaccine	(66.8)66.8% of the Children were fully 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 Daily Provision of Health Care Services, Monitoring and technical supportive supervision Conducted Health Education and Disease Prevention session conducted 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. Daily 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	215,022	101 %	62,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,556	215,022	101 %	62,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,556	215,022	101 %	62,075
Reasons for over/under performance:	Inadequate supply of laboratory testing kits which affected quality services delivery Stock out of some HMIS Reporting tools (HMIS 105) also affected timely and quality Reporting Poor maternity and admission wards especially in Luru, Belle and Idiwa HCIIIs respectively which affected delivery Lack motorcycles to support supervision and community health activities at lower level Mobile refugee community which affected our indicators in immunization and delivery Phasing off of Nursing Assistants without replacement affect human resource structure for the health facilities. High fuel prices affected regular supervision and monitoring of the Health facilities Adequate PHC funds to support operational Health services Poor internet connectivity and inadequate power in all the Health Facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() N/A	()	()	()
No of healthcentres rehabilitated	() N/A	()	()	()

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Quarter4

Non Standard Outputs:	Improvement of Health Infrastructures Development of health infrastructures (buildings)	Improvement of Health Infrastructures(Renovation of general ward and OPD). Development of Health Infrastructures (Construction of Incinerator and placenta Pits).	Improvement of Health Infrastructures Development of health infrastructures (construction of buildings)	Improvement of Health Infrastructures(Renovation of general ward and OPD). Development of Health Infrastructures (Construction of Incinerator and placenta Pits)
312101 Non-Residential Buildings	114,762	110,001	96 %	110,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,762	110,001	96 %	110,001
External Financing:	0	0	0 %	0
Total:	114,762	110,001	96 %	110,001

Reasons for over/under performance: Inadequate Allocation of Funds for Development of Health Instructure and Procurement of Equipment's

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 12 months	Payment of monthly staff salaries and wages	Payment of monthly staff salaries and wages
211101 General Staff Salaries	2,440,028	1,768,867	72 %	508,286
221009 Welfare and Entertainment	1,800	1,900	106 %	1,450
221011 Printing, Stationery, Photocopying and Binding	1,600	1,495	93 %	495
221012 Small Office Equipment	1,701	1,373	81 %	455
221014 Bank Charges and other Bank related costs	0	552	0 %	187
222001 Telecommunications	1,000	1,000	100 %	600
227001 Travel inland	2,900	2,900	100 %	0
227004 Fuel, Lubricants and Oils	3,316	3,228	97 %	3,228
Wage Rect:	2,440,028	1,768,867	72 %	508,286
Non Wage Rect:	12,317	12,448	101 %	6,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,452,345	1,781,315	73 %	514,702

Reasons for over/under performance: Adequate PHC wage provided for the payment of monthly salaries and wages for Health workers and Recruitment of other health workers in the Integrated Health Facilities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Quarter4

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	4 Quarterly Monitoring of Health Care Services Delivery 4Technical Supportive Supervision conducted. Conducted 12monthly DHT/DHMT meetings and 16 weekly senior management meetings. Participated in 6 Regional Health performance review meetings for Joint Review mission, TB/HIV, RBF, Covid-19 vaccination, mass polio vaccination, HSIRRP, Conducted 4 Health Performance Review meeting. Conducted 7 health coordination meetings Conducted 16 integrated outreaches and community Health promotion	Monitoring of health care services delivery Technical supportive supervision conduct DHT? DHMT meetings participate/ attend regions review meeting conduct performance review meeting Conduct health coordination meetings and reviews Conduct outreaches and community health promotion	Monitoring of Health Care Services Delivery. Technical Supportive supervision. Conduct DHT/DHMT meetings. Participated in Regional review meetings. Conduct Health Performance Review meeting. Conduct Health Coordination meetings and Reviews Conduct Health outreaches and community Health promotion
221002 Workshops and Seminars	1,432,984	423,790	30 %	127,283
227001 Travel inland	11,646	11,846	102 %	7,208
227004 Fuel, Lubricants and Oils	11,305	18,305	162 %	11,478
228002 Maintenance - Vehicles	14,050	13,565	97 %	7,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,001	43,716	118 %	26,342
Gou Dev:	0	0	0 %	0
External Financing:	1,432,984	423,790	30 %	127,283
Total:	1,469,986	467,505	32 %	153,625
Reasons for over/under performance:	Good coordination with different stakeholders including the community improved service delivery. However there has conflicting priorities from the Centre, ministry of health, District and partners which affected already planned and scheduled activities or programs. This interfered timely implementation of activities and reporting.			

Capital Purchases

Output : 088372 Administrative Capital

N/A

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Quarter4

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 Belamelung HCII, Ongoing Construction of surgical ward in Itula HCIII, Construction of District health Office and medicine stores. On going procurement Process for construction of general ward and OPD at Indilinga HCII, General ward, private ward and staff House at Obongi HCIV, Construction of General ward, maternity ward and staff House at Iboa HCII.)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)	Development of Health Infrastructures (construction of OPDs, general wards, maternity wards, staff houses, in 13 health facilities)
312101 Non-Residential Buildings	4,290,677	3,654,560	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,290,677	3,654,560	85 %	0
External Financing:	0	0	0 %	0
Total:	4,290,677	3,654,560	85 %	0
Reasons for over/under performance:	Delayed procurement process for the projects under DRDIP funding and Also delayed completion of District Health Office and medicine stores by the contractor update			

Output : 088375 Non Standard Service Delivery Capital

N/A

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Quarter4

Non Standard Outputs:	conduct district HIV?AIDS stakeholders meeting	Conducted 4 District HIV/AIDS stakeholders meeting.	Conduct district HIV?AIDS stakeholders meeting	Conduct District HIV/AIDS stakeholders meeting.
	conduct district HIV?AIDS committee meeting (DAC)	4 Quarterly District AIDS committee (DAC) meetings conducted.	conduct district HIV?AIDS committee meeting (DAC)	Conduct District HIV/AIDS Committee meeting (DAC).
	conduct quarterly performance review meeting	4 quarterly performance review meeting conducted.	conduct quarterly performance review meeting	Support Health quarterly performance review meeting
	commemorate World AIDS Day	One World AIDS Day Commemorated	commemorate World AIDS Day	Commemorate World AIDS Day.
	conduct community sensitization through radio talk show	5 community sensitization through Radio talk show	conduct community sensitization through radio talk show	Conduct community sensitization through Radio talk show.
	conduct quarterly joint support supervision	Conducted.	conduct quarterly joint support supervision	Conduct quarterly joint support supervision.
	conduct DHT quality improvement meetings	4 jointly quarterly support supervision done	conduct DHT quality improvement meetings	Conduct DHT quality improvement meetings
	Conduct DOVCC planning and performance review meeting	4 DHT quality improvement meetings conducted	Conduct DOVCC planning and performance review meeting	Conduct DOVCC planning and performance review meeting
		3DOVCC planning and performance review meeting conducted.		Mentorship and meetings (CQI). Conduct DOVCC planning and performance review meeting
312214 Laboratory and Research Equipment	30,000	29,086	97 %	29,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,086	97 %	29,086
External Financing:	0	0	0 %	0
Total:	30,000	29,086	97 %	29,086
Reasons for over/under performance:	Late release of funds from the partner(IDI) affected timely implementation of activities Under funding or budget allocation for other activities especially Radio program and performance review meetings			
Total For Health : Wage Rect:	2,440,028	1,768,867	72 %	508,286
Non-Wage Reccurent:	261,874	595,474	227 %	221,691
GoU Dev:	4,435,439	3,793,647	86 %	139,087
Donor Dev:	1,432,984	423,790	30 %	127,283
Grand Total:	8,570,325	6,581,777	76.8 %	996,347

Vote:629 Obongi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,844,791	78 %		467,303
Wage Rect:	2,371,407	1,844,791	78 %		467,303
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,371,407	1,844,791	78 %		467,303
Reasons for over/under performance: Bongilo and Morobi Teacher recruitment was below expected.					
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.	(266) 266 Teachers paid Monthly Salaries for 3 Months.		(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(266) 266 Teachers paid Monthly Salaries for 3 Months.
No. of qualified primary teachers	(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(266) 256 Teachers are qualified.		(353) Teachers in 24 Primary schools in Aliba (6), Gimara (4), Itula (12), and Obongi Town Council (2) remunerated.	(266) 256 Teachers are qualified.

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Quarter4

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.	(24263) 24,263 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. 15,130 enrolled in community Schools contributing to a total of 39,393 pupils enrolled.	(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.	(24263) 24,263 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. 15,130 enrolled in community Schools contributing to a total of 39,393 pupils enrolled.
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.	(2231) 2,231 Candidates registered in 2022. Of which 425 candidates registered in Aliba Sub County schools, 429 in Itula sub county, 503 in Obongi Town Council and 874 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.	(2231) 2,231 Candidates registered in 2022. Of which 425 candidates registered in Aliba Sub County schools, 429 in Itula sub county, 503 in Obongi Town Council and 874 candidates registered in Gimara Sub County.
Non Standard Outputs:	School Management strengthened	The Refugee Candidates take up over 60% of PLE of registered Candidates.		The Refugee Candidates take up over 60% of PLE of registered Candidates.
263367 Sector Conditional Grant (Non-Wage)	298,967	375,440	126 %	176,129

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	298,967	375,440	126 %	176,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,967	375,440	126 %	176,129

Reasons for over/under performance: The targeted number of Candidates was not met because some pupils dropped out and failed to register.

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 sch 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 sch school.
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	157,086	151,955	97 %	142,846
312104 Other Structures	84,705	82,670	98 %	67,014

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,790	234,625	97 %	209,859
External Financing:	0	0	0 %	0
Total:	241,790	234,625	97 %	209,859

Reasons for over/under performance: Delayed procurement has led to retention which adds up unspent balances.

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.	28 Teachers in Itula and Obongi S.S remunerated.	27 Teachers in Itula and Obongi S.S remunerated.	28 Teachers in Itula and Obongi S.S remunerated.
211101 General Staff Salaries	550,174	304,050	55 %	81,259
Wage Rect:	550,174	304,050	55 %	81,259
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550,174	304,050	55 %	81,259

Reasons for over/under performance: Failure by the Centre to recruit caused the funds not to be spent.

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1355) 1,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.	(1355) 1,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.		(1355)1,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.	(1355)1,355 students enrolled in the two government aided secondary schools. 1,105 Nationals and refugees enrolled in Itula secondary school and 250 nationals enrolled in Obongi secondary school.
No. of teaching and non teaching staff paid	(25) Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(28) on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.		(25)Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.	(28)28 Teachers paid on payroll. 10 teachers in Itula secondary school payroll and 14 teachers and 1 non-teaching staff on Obongi secondary school payroll paid.
No. of students passing O level	(70) students passing O'level in grades I to grade III.	()		(70)students passing O'level in grades I to grade III.	()
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	76,427	100 %		25,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,428	76,427	100 %		25,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,428	76,427	100 %		25,476
Reasons for over/under performance: Enrollment has remained high hence the good performance.					

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	Gopele Seed Secondary school constructed (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)	Gopele Seed Secondary school construction Delayed due to Procurement processes by the Centre. (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 construction Delayed due to Procurement processes by the Centre. (Classroom Blocks, Library, Laboratory Blocks, Latrines Blocks, Playing Grounds)
312101 Non-Residential Buildings	851,223	18,871	2 %	7,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	18,871	2 %	7,166
External Financing:	0	0	0 %	0
Total:	851,223	18,871	2 %	7,166

Reasons for over/under performance: Under performance occurred due to delayed directive from Ministries of Education and Finance to give us in the Local Government a No Objection Letter to spend the funds to Construct Gopele Seed Secondary School.

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	798	80 %	798
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	15,746	15,746	100 %	14,231
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,800
Wage Rect:	0	18,701	0 %	0
Non Wage Rect:	19,746	19,544	99 %	17,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,746	38,245	194 %	17,829

Reasons for over/under performance: The Vacant position of the Inspector of Schools that was not filled has led to the under performance.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:		Monitoring and supervision of secondary education services		Not implemented
221011 Printing, Stationery, Photocopying and Binding	0	798	0 %	0

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227001 Travel inland	0	3,595	0 %	0
227004 Fuel, Lubricants and Oils	0	1,056	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,449	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	5,449	0 %	0

Reasons for over/under performance: There was no previous allocation for the output, however due to the implementation of the seed school activity funds were spent

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		School sports skills developed	Athletic done up to National level and all Education institutions monitored and support supervision offered. Primary Schools monitored on play facilities, Registered with National Sports Association.		Athletic done up to National level and all Education institutions monitored and support supervision offered. Primary Schools monitored on play facilities, Registered with National Sports Association.	
221002	Workshops and Seminars	500	500	100 %		500
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011	Printing, Stationery, Photocopying and Binding	500	369	74 %		0
227001	Travel inland	18,025	18,025	100 %		9,516
227004	Fuel, Lubricants and Oils	1,500	1,070	71 %		630
228002	Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		23,025	20,964	91 %		11,646
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		23,025	20,964	91 %		11,646

Reasons for over/under performance: The good performance was due to the interest the interest stakeholders have in Co-curriculum.

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,
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211101 General Staff Salaries	89,528	36,176	40 %	17,816
213002 Incapacity, death benefits and funeral expenses	1,000	550	55 %	550
221002 Workshops and Seminars	171,996	139,450	81 %	90,097
221008 Computer supplies and Information Technology (IT)	1,000	815	82 %	815
221009 Welfare and Entertainment	1,000	920	92 %	520
221011 Printing, Stationery, Photocopying and Binding	1,333	1,220	92 %	240
221012 Small Office Equipment	505	505	100 %	0
221014 Bank Charges and other Bank related costs	0	523	0 %	123
222001 Telecommunications	1,504	691	46 %	691
227001 Travel inland	11,032	13,775	125 %	5,342
227004 Fuel, Lubricants and Oils	5,230	5,230	100 %	3,923
228002 Maintenance - Vehicles	10,000	8,849	88 %	1,130
Wage Rect:	89,528	36,176	40 %	17,816
Non Wage Rect:	34,104	33,077	97 %	13,334
Gou Dev:	0	0	0 %	0
External Financing:	170,496	139,450	82 %	90,097
Total:	294,128	208,703	71 %	121,247

Reasons for over/under performance: There was over performance due to sports enthusiasm and high interest of stakeholders in Games and Sports.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded hence improving on the quality of Education Services.	Education Systems strengthened , DRDIP sub-projects generated and funded	Education Systems strengthened , DRDIP sub-projects generated and funded hence improving on the quality of Education Services.
312104 Other Structures	6,988,939	1,709,367	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,988,939	1,709,367	24 %	0
External Financing:	0	0	0 %	0
Total:	6,988,939	1,709,367	24 %	0

Vote:629 Obongi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Unspent balance was committed funds meant for Acra and Sons Investments Ltd Cheque No 159 600,600 Acra and Sons Investments Ltd Cheque No 160 1,713,000 Acra and Sons Investments Ltd Cheque No 161 1,252,200 Acra and Sons Investments Ltd Cheque No 163 1,142,006 URA Cheque No 165 108,000 Philtech Consults SMC Cheque No 167 481,280 URA Cheque No 168 30,720 Taimana wood works Ltd Cheque No 172 10,828,800 URA Cheque No 170 691,200 Minikey Constructions works Ltd Cheque No 169 6,711,600 URA Cheque No 172 428,400 URA Cheque No 129 7,256,996 Transfer to General Fund Account Cheque No 174 1,447,652,775				
<i>Total For Education : Wage Rect:</i>	<i>3,011,109</i>	<i>2,203,718</i>	<i>73 %</i>		<i>566,378</i>
<i>Non-Wage Recurrent:</i>	<i>452,268</i>	<i>530,901</i>	<i>117 %</i>		<i>244,414</i>
<i>GoU Dev:</i>	<i>8,081,952</i>	<i>1,962,862</i>	<i>24 %</i>		<i>217,025</i>
<i>Donor Dev:</i>	<i>170,496</i>	<i>139,450</i>	<i>82 %</i>		<i>90,097</i>
<i>Grand Total:</i>	<i>11,715,825</i>	<i>4,836,932</i>	<i>41.3 %</i>		<i>1,117,913</i>

Vote:629 Obongi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 A department Motorcycles repaired Minor repair done on the department Vehicle		Repair and servicing of department road equipment, vehicles and motorcycles	1- A department Motorcycles repaired 2- Minor repair done on the department Vehicle
221011 Printing, Stationery, Photocopying and Binding	0	220	0 %		0
221014 Bank Charges and other Bank related costs	0	56	0 %		0
227001 Travel inland	0	1,245	0 %		0
227004 Fuel, Lubricants and Oils	0	2,210	0 %		0
228002 Maintenance - Vehicles	13,910	3,904	28 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,910	7,635	55 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,910	7,635	55 %		950
Reasons for over/under performance:		There was a general shortfall in the release of funds planned for Mechanical Services under URF budget thus the underperformance.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office operated	1. Staff salaries paid 2. 5 total 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. Furniture procured 7. AWP 2022-2023 submitted	1. Staff salaries paid 2. 2 travels made 3. Fuel and lubricants for office operations procured 4. Staff welfare provided
211101 General Staff Salaries	134,047	113,788	85 %		23,802
221003 Staff Training	1,200	0	0 %		0

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221009 Welfare and Entertainment	1,735	1,090	63 %	440
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490	50 %	0
221012 Small Office Equipment	609	80	13 %	80
221014 Bank Charges and other Bank related costs	190	306	161 %	106
223005 Electricity	2,228	0	0 %	0
223006 Water	644	0	0 %	0
227001 Travel inland	10,006	8,270	83 %	3,545
227004 Fuel, Lubricants and Oils	5,600	3,767	67 %	2,220
Wage Rect:	134,047	113,788	85 %	23,802
Non Wage Rect:	25,212	15,003	60 %	6,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,259	128,791	81 %	30,193

Reasons for over/under performance: 1- Low staffing numbers in the department leading to underperformance for the wage bill
2- Inadequate funds due to low release of regular Road Maintenance funds which stood at 53% for the FY

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

Reasons for over/under performance: 1- The low staff numbers in the department has an impact on effective supervision and field data collection.
2- Inadequate funds due to low release of regular Road Maintenance funds which stood at 53% for the 2021-22 FY and therefore not all planned activities are not implementable.

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

Length in Km of District roads routinely maintained (113) 113km of road routinely maintained (7.53)7.53 ()

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Length in Km of District roads periodically maintained	(9.5) 9.5km of Indilinga-Itipa road maintained mechanically	()	(113)1. 113km manually maintained	()
			2. 2.4km mechanically maintained	
Non Standard Outputs:	District roads maintained.	1- 113 km of district roads manually maintained for an overall 6months of the planned 12months in the FY 2- 9.0 km of district roads mechanically maintained under the regular release	1. 113 km of district roads manually maintained 2. 2.4 km of district roads mechanically maintained	113 km of district roads manually maintained for 2months in the quarter
263367 Sector Conditional Grant (Non-Wage)	136,007	174,563	128 %	85,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,007	174,563	128 %	85,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,007	174,563	128 %	85,886
Reasons for over/under performance:	* Inadequate funds due to low release of regular Road Maintenance funds which stood at 53% for the 2021-22 FY and therefore not all planned Manual Maintenance activities by Road Gangs are not implementable. *Escalation in the cost of fuel from an average UGX 4000 at the beginning of the Financial Year to UGX 6500 at the end of the FY affected work scope. *Delays in conclusion of Procurement for road construction inputs, materials and implements under the Force Account intervention . *Lack of road equipment with the District relying on borrowed equipment has affected the timely implementation of works especially mechanized maintenance under Force Account.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	Rehabilitation of District and Obongi Town Council roads		1. Orinya-Bellamelling-Chiny road rehabilitated 2. Obongi Town Council roads tarmacked	Construction of Resource Centre at Itula Sub County under the USMID-AF with 32% complete against 28% time, Construction of Ndirindiri market in Itula Sub County under the USMID-AF with 45% complete against 28% time, Construction of Resource Centre at Palorinya Sub County under the USMID-AF with 19% complete against 28% time.
		Construction of Resource Centre at Itula Sub County under the USMID-AF with 32% complete against 28% time, Construction of Ndirindiri market in Itula Sub County under the USMID-AF with 45% complete against 28% time, Construction of Resource Centre at Palorinya Sub County under the USMID-AF with 19% complete against 28% time.		
263204 Transfers to other govt. units (Capital)	0	217,981	0 %	59,433
263206 Other Capital grants	1,947,326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	217,981	0 %	59,433
Gou Dev:	1,947,326	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,947,326	217,981	11 %	59,433
Reasons for over/under performance:	1. Escalation in the cost of fuel from an average UGX 4000 at the beginning of the Financial Year to UGX 6500 at the end of the FY affected work scope. 2. Delays in conclusion of Procurement for road construction inputs, materials and implements. 3. Lack of road equipment with the District relying on borrowed equipment has affected the timely implementation of works. 4. Unavailability of some local materials with the Contractors having to mobilise from as far as Gulu for Machine Crushed aggregates and factory made construction materials. 5. Inadequate mobilization by some Contractors affecting work progress and risking work quality. 6. Funding gaps for implementation roads projects under USMID-AF			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Office furniture procured	Not implemented	Office furniture procured	Office furniture procured
312203 Furniture & Fixtures	6,000	0	0 %	0

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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: Funds for implementation of this budget Item planned under the Local revenue were not realized				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>134,047</i>	<i>113,788</i>	<i>85 %</i>	<i>23,802</i>
<i>Non-Wage Reccurent:</i>	<i>196,169</i>	<i>427,502</i>	<i>218 %</i>	<i>152,660</i>
<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>541,289</i>	<i>23.7 %</i>	<i>176,462</i>

Vote:629 Obongi District

Quarter4

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	General monthly staff salary payment DWO and Driver Preparation and submission of Quarter 4 report to MWE Supply of Fuel for operation of the District Water Office		. General Monthly Staff salary paid,2. District Water Office operationalized	General monthly staff salary payment DWO and Driver Preparation and submission of Quarter 4 report to MWE Supply of Fuel for operation of the District Water Office
211101 General Staff Salaries	31,817	11,422	36 %		4,110
227001 Travel inland	6,500	10,923	168 %		4,738
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
Wage Rect:	31,817	11,422	36 %		4,110
Non Wage Rect:	10,500	14,923	142 %		4,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,317	26,345	62 %		8,848
Reasons for over/under performance:	The recruitment exercise of Engineering Assistant was referred to Ministry of public service for further management due to a tie in the marks during the interview. This has affected the absorption wages in the sector.				
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			(13)Risk assessment () at water points conducted Water Samples collection for physical and bacteriological test and analysis	

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Non Standard Outputs:	Routine Technical Supervision of ongoing works carried out. 04No. Joint Monitoring and Supervision of planned projects done Post Construction Visits to completed sites conducted Continuous Follow up of Critical Requirements in WASH carried out Risk assessment at water points conducted Water Samples collection for physical and bacteriological test and analysis	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,865	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,865	59 %	0
Reasons for over/under performance:	Timely programming of the schedule for the 04 quarterly joint monitoring involving both technical and political team. However this activity was majorly affected by inadequate transport means for the big number of the multi disciplinary participants.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(6) 06 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	()	(1)06 Boreholes rehabilitated in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH)	()
No. of water pump mechanics, scheme attendants and caretakers trained	(2) Scheme Operators, Caretakers and Hand pump Mechanics trained Water User refresher training conducted	()	(2)Scheme Operators, Caretakers and Hand pump Mechanics trained	()

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Non Standard Outputs:	Scheme Operators, Caretakers and Hand pump Mechanics trained	01 District Annual WASH sector review meeting conducted by District water and sanitation committee meeting conducted Routine supervision, monitoring and inspection of projects in the FY 2021/2022	Scheme Operators, Caretakers and Hand pump Mechanics trained, Water User refresher training conducted, Dissemination of critical requirements in WASH to the community	01 District Annual WASH sector review meeting conducted by District water and sanitation committee meeting conducted Routine supervision, monitoring and inspection of projects in the FY 2021/2022
	Water User refresher training conducted	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
221011 Printing, Stationery, Photocopying and Binding	400	155	39 %	0
222001 Telecommunications	300	300	100 %	0
227001 Travel inland	16,000	10,368	65 %	854
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,700	12,822	69 %	2,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,700	12,822	69 %	2,854
Reasons for over/under performance:	Early release of processed funds for the software activities planned in the quarter			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day Celebration , Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	()	(1)World Water Day Celebration , Celebrating and Conducting World Water Day , Sanitation Week Awareness Campaign and Global Hand Washing Day	()
No. of Water User Committee members trained	(1) WUCs of Rehabilitated Boreholes conducted	()	(1)WUCs of Rehabilitated Boreholes conducted	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1)	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) Advocacy and Planning at Sub County Level and District Level meetings Conducted	()	(1)Advocacy and Planning at Sub County Level and District Level meetings Conducted	()

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Non Standard Outputs:	04 Advocacy and Planning at Sub County Level and 01 at District Level meetings Conducted	Dissemination of critical requirements in WASH		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	Dissemination of critical requirements in WASH	
	WUCs for 06 Rehabilitated Boreholes trained	Routine inspection of Water points			Routine inspection of Water points	
	Celebrating World Water Day , Global Hand Washing Day and Conducting Sanitation Week Awareness Campaign	Commissioning of completed projects			Commissioning of completed projects	
		Payment of office guards			Payment of office guards	
221002 Workshops and Seminars	2,000	2,000	100 %		0	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0	
221012 Small Office Equipment	438	438	100 %		438	
221014 Bank Charges and other Bank related costs	300	305	102 %		128	
222001 Telecommunications	305	300	98 %		300	
223004 Guard and Security services	3,600	5,834	162 %		3,584	
223006 Water	500	150	30 %		0	
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	3,799	317 %		3,799	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	21,905	24,164	110 %		8,248	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	21,905	24,164	110 %		8,248	
Reasons for over/under performance:	Delays in release of requested funds for commissioning of completed projects. Thus funds planned for commissioning of completed projects remained unspent by end of fourth quarter.					

Lower Local Services

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

N/A					
Non Standard Outputs:	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated		06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated	06 Boreholes in Aliba, Ewafa, Gimara, Itula and Palorinya BH (Malanga BH, Odonga Central BH,Lionga North BH,Maduga South BH,Chinyi Trading Centre BH ,Legu BH) rehabilitated
263370 Sector Development Grant	36,000	34,663	96 %		32,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	34,663	96 %	32,400
External Financing:	0	0	0 %	0
Total:	36,000	34,663	96 %	32,400

Reasons for over/under performance: Delayed procurement of spare parts for rehabilitation works as such works commenced towards the end of financial year. Part of the Investment service cost could not be utilized timely since the works commenced late. Despite these challenges all the boreholes have been rehabilitated and are now functional in use.

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	(1) 02 Stance Drainable VIP Latrine with urinal constructed for public use and substantially completed.	(2)02 Stance Drainable VIP Latrine with shelter constructed at the Barracks	(0)2 Stance Drainable VIP Latrine with urinal constructed for public use and substantially completed
Non Standard Outputs:	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	02 Stance Drainable VIP Latrine with urinal constructed for public use and substantially completed	02 Stance Drainable VIP Latrine with shelter constructed at the Barracks.	02 Stance Drainable VIP Latrine with urinal constructed for public use and substantially completed
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	16,000	15,193	95 %	15,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	16,193	95 %	15,193
External Financing:	0	0	0 %	0
Total:	17,000	16,193	95 %	15,193

Reasons for over/under performance: Timely completion of the project by the contractor however the retention money could not be paid since the project is under defect liability period.

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of 5.3 km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County.	(1)Extension of 5.3 km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County.
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Non Standard Outputs:		Extension of 5.3 km Pipe lines to Gango, Delo, Liwa and Gimara Sub County Head quarters under Phase 2 of construction of Liwa piped supply scheme in Gimara Sub County.	Construction of 05 water kiosks and 10 PSPs for Liwa Piped water supply system in Gimara subcounty substantially completed as per the scope of works	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 substantially completed as per the scope of works
		Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach		Sanitation and Hygiene promotion in 12 Villages in Aliba Sub County using Community Led Total Sanitation Approach	
281501	Environment Impact Assessment for Capital Works	0	4,810	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	43,642	40,449	93 %	16,371
312104	Other Structures	172,145	164,151	95 %	160,151
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		215,787	209,410	97 %	176,522
External Financing:		0	0	0 %	0
Total:		215,787	209,410	97 %	176,522
Reasons for over/under performance:		The project was timely accomplished despite the delayed procurement However retention money for the project was not paid to the contractor since the project is still under the defect liability period.			
Output : 098185 Construction of dams					
No. of dams constructed		(3) Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP	()	()	()

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Non Standard Outputs:	Construction of Liwa Piped Water Supply Phase 2 under DRDIP in Gimara Sub County implemented	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 implemented	Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP
	Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around		Motorization of Lionga Central Borehole as a Minin Solar Powered system to supply the District Head quarters and the community around	
	Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP		Feasibility Study and Re-Design of Obongi Town Council Piped Water Supply System and Construction of Phase 1 of the project under DRDIP	
281503 Engineering and Design Studies & Plans for capital works	900,000	0	0 %	0
312104 Other Structures	1,754,027	1,130,182	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,654,027	1,130,182	43 %	0
External Financing:	0	0	0 %	0
Total:	2,654,027	1,130,182	43 %	0
Reasons for over/under performance:	The funds for the project was not approved by OPM for the project in Obongi Town Council whereas for construction of Liwa piped water phase 2, for laying transmission and distribution line have been disbursed to the community for the project under DRDIP			
Total For Water : Wage Rect:	31,817	11,422	36 %	4,110
Non-Wage Reccurent:	61,105	57,774	95 %	15,840
GoU Dev:	2,922,815	1,390,448	48 %	224,115
Donor Dev:	0	0	0 %	0
Grand Total:	3,015,737	1,459,643	48.4 %	244,066

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	All staff paid for the 4 quarters. 3km of River Nile Bank marked and demarcated.		Not planned	All staff were paid their salaries in the quarter. One travel made to the Ministry.
211101 General Staff Salaries	187,880	129,802	69 %		35,752
221011 Printing, Stationery, Photocopying and Binding	500	574	115 %		124
221012 Small Office Equipment	500	500	100 %		214
221014 Bank Charges and other Bank related costs	228	142	62 %		39
222001 Telecommunications	500	375	75 %		125
227001 Travel inland	1,500	2,833	189 %		773
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
228002 Maintenance - Vehicles	2,000	1,980	99 %		740
228004 Maintenance – Other	1,000	1,450	145 %		1,000
Wage Rect:	187,880	129,802	69 %		35,752
Non Wage Rect:	7,228	8,854	122 %		4,014
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,108	138,656	71 %		39,767
Reasons for over/under performance:	The reason for over performance was approval and release of funds under supplementary budget. The underperformance in the salaries expenditure was due to unfilled positions of the District Natural Resources Officer, Senior Lands Management Officer and District Forest Officer.				
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	3 trainings conducted on tree growing.		1 training conducted	1 training conducted in tree growing in Maduga A agroforestry. Weeding practices and pruning conducted
221002 Workshops and Seminars	2,420	1,815	75 %		1,210

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,420	1,815	75 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420	1,815	75 %	1,210
Reasons for over/under performance:	Lack of release of Local Revenue in the fourth Quarter limited the attainment of planned output for the financial year.			
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 water shed management, soil conservation and fuel saving technology.	1 training conducted	Conducted one awareness on the importance of energy saving technology for communities at Abirimajo.
221002 Workshops and Seminars	4,180	3,181	76 %	3,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,180	3,181	76 %	3,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,180	3,181	76 %	3,181
Reasons for over/under performance:	Planned outputs 3 were achieved against planned 4 due to lack of release of Local Revenue in the fourth quarter.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) inspections	()	(2)inspections	()
Non Standard Outputs:	4 inspections	5 forestry inspections and regulations conducted	1 inspection conducted	One inspections was conducted focusing on tree growing for Liwa Woodlot at Liwa Primary School.
	3 meetings			
227001 Travel inland	4,465	4,224	95 %	1,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,465	4,224	95 %	1,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,465	4,224	95 %	1,991
Reasons for over/under performance:	5 forestry inspections and regulations conducted as planned. Planned outputs were achieved with less financial cost due to limited number of participants involved in forestry regulations and inspections.			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(160) community members including women, men PWDS, elderly and youths	()	(40)community members including women, men PWDS, elderly and youths	()
Non Standard Outputs:	4 meetings conducted	4 community meetings conducted.	1 meeting conducted	One community meeting conducted on wetlands management.
221002 Workshops and Seminars	3,002	2,755	92 %	1,310
221009 Welfare and Entertainment	0	751	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,002	3,505	117 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,002	3,505	117 %	1,310
Reasons for over/under performance:	4 community trainings conducted against planned 6 due to low revenue as a result of non-release of local revenue in the fourth quarter.			
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 river bank of approximately 3 km River Bank marked as buffer zone. 2 community awareness meeting conducted on river banks and wetlands.	1 community awareness conducted	One dialogue meeting conducted on demarcation of River Bank at Obongi Town Council
221002 Workshops and Seminars	3,787	2,805	74 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,787	2,805	74 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,787	2,805	74 %	2,000
Reasons for over/under performance:	One river bank demarcated in Obongi Town Council against planned 7 for District Development Plan of 2021-2025. The output achieved is low due to non release of local revenue which is major source of revenue for the department.			
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	4 stakeholders environmental awareness conducted	1 meeting conducted	Two stakeholder environmental sensitization conducted in Itula and Palorinya Sub County.
221002 Workshops and Seminars	2,998	2,998	100 %	2,361

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,998	2,998	100 %	2,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,998	2,998	100 %	2,361
Reasons for over/under performance:	Four stakeholders environmental sensitization conducted against planned 8 due to limited funds received as a result of non-release of local revenue in the fourth 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	Four environmental inspections and compliance monitoring conducted.	1 environmental monitoring and inspections conducted	One environmental inspections and monitoring conducted in the forth quarter
227001 Travel inland	2,301	2,301	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,301	2,301	100 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,301	2,301	100 %	575
Reasons for over/under performance:	4 monitoring and evaluation of environmental compliance were conducted as planned as all deliverables were achieved during the financial year.			
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	3 trainings conducted on land registration and dispute resolution mechanisms conducted.	1 training conducted	Community sensitization and awareness creation in land registration and dispute resolution mechanisms in Ewafa sub-county, Ewafa trading centre conducted.
	4 inland travels conducted	2 inland travels conducted.		
221002 Workshops and Seminars	1,012	1,983	196 %	486
221011 Printing, Stationery, Photocopying and Binding	0	133	0 %	133

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227001 Travel inland	1,942	1,102	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,954	3,217	109 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,954	3,217	109 %	618

Reasons for over/under performance: 3 trainings conducted on land registration, consolidation, survey and titling for communities. There was over expenditure due to travel inland to the districts of Moyo and Yumbe to deliver letter for resolving district land boundaries and this travel inland was not planned for.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

12 physical planning committee meetings conducted (LPPC)	4 District Physical Planning Committee Meetings Conducted	3 physical planning committee meetings conducted (LPPC)	One local physical planning awareness meeting conducted for communities in Alibabito.
4 physical planning committee meetings conducted (DPPC)	4 inland travels conducted to submit reports.	1 physical planning committee meetings conducted (DPPC)	One District Physical Planning Committee Meeting conducted.
4 travel in land conducted	12 Local Physical Planning Committee Minutes conducted.	1 travel in land conducted	One quarterly minutes of District Physical Planning Committee meeting submitted to the Ministry of Lands, Housing and Urban Development.
	Two Master Plans Developed for Gopele Seed Secondary School and Iboa Health Centre II.		Developed Two Master Plans for Gopele Seed Secondary School and Iboa Health Centre II.

221002 Workshops and Seminars	3,228	2,944	91 %	948
221011 Printing, Stationery, Photocopying and Binding	0	103	0 %	103
227001 Travel inland	3,271	3,666	112 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,712	103 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,712	103 %	2,650

Reasons for over/under performance: 4 District Physical Planning Committee Meetings Conducted, 4 inland travels conducted to submit reports. 12 Local Physical Planning Committee Minutes conducted and two Master Plans Developed for Gopele Seed Secondary School and Iboa Health Centre II. There was more funds spent than allocated due to additional from supplementary Budget.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

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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	Not implemented
281501 Environment Impact Assessment for Capital Works	4,165,348	4,843,785	116 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	4,171,278	4,843,785	116 %	0
Reasons for over/under performance:	Over performance was because DRDIP funds were released more than planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>187,880</i>	<i>129,802</i>	<i>69 %</i>	<i>35,752</i>
<i>Non-Wage Reccurent:</i>	<i>39,834</i>	<i>39,610</i>	<i>99 %</i>	<i>19,910</i>
<i>GoU Dev:</i>	<i>4,171,278</i>	<i>4,843,785</i>	<i>116 %</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>4,398,992</i>	<i>5,013,197</i>	<i>114.0 %</i>	<i>55,662</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth and children groups mobilized and supported Groups trained and backstopped	23 women groups supported under UWEP. Facilitated training of the women groups supported under UWEP. Oriented the PWDs and Older Persons Councils on their roles and responsibilities. 05 youths were selected and sent to Ocoko rehabilitation center for skills training. out of the 23 women groups funded in FY2021/2022, 4 women groups had started repaying the loans borrowed from government. .		Women, youth and children groups mobilized and supported Groups trained and backstopped	23 women groups supported under UWEP. Facilitated training of the women groups supported under UWEP. Oriented the PWDs and Older Persons Councils on their roles and responsibilities. 05 youths were selected and sent to Ocoko rehabilitation center for skills training.
211103 Allowances (Incl. Casuals, Temporary)	0	7,798	0 %		5,583
221002 Workshops and Seminars	1,500	5,388	359 %		3,401
221009 Welfare and Entertainment	0	1,272	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	916	0 %		0
222001 Telecommunications	0	1,272	0 %		1,272
227001 Travel inland	1,000	3,350	335 %		0
227004 Fuel, Lubricants and Oils	0	4,261	0 %		3,065
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	10,936	437 %		0
Gou Dev:	0	13,321	0 %		13,321
External Financing:	0	0	0 %		0
Total:	2,500	24,257	970 %		13,321
Reasons for over/under performance:	There is overwhelming demands from the women to be supported under UWEP, however, only 23 were supported and funded. Out of the 15 youths selected for skills training, only 5 had reported by the end of the quarter. The section has limited funding which can not enable implementation of several activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		7 community workers supported to mobilize and train groups and individuals	he CDOs were facilitated to go and generate project proposals for the PWDs, and Women to be supported under NSG and UWEP. The CDOs were invited and attended a meeting. Monitoring and support supervision to the CDOs was conducted.	7 community workers supported to mobilize and train groups and individuals	The CDOs were facilitated to go and generate project proposals for the PWDs, and Women to be supported under NSG and UWEP. The CDOs were invited and attended a meeting. Monitoring and support supervision to the CDOs was conducted.
227001	Travel inland	1,500	144	10 %	0
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 CDOs are in acting positions and some are getting overwhelmed with the work which makes them not deliver effectively. The section is poorly financed to support the CDOs in carrying out community work.			
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	() 15 FAL Instructors were mobilized, monitored and paid their quarterly incentives.	()13 FAL Centers and Instructors trainedKey Family Care Practices. Provision of Incentives to FAL Instructors	()15 FAL Instructors were mobilized, monitored and paid their quarterly incentives.
Non Standard Outputs:		FAL Instructors paid, Communities sensitized on Key family practices	The section paid 15 FAL Instructors. The FAL centers were monitored. 01 FAL center was consolidated	FAL Instructors paid, Communities sensitized on Key family practices	The section paid 15 FAL Instructors. The FAL centers were monitored. 01 FAL center was consolidated
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	56
221002	Workshops and Seminars	780	780	100 %	389
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	1,780	100 %	445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,780	1,780	100 %	445
Reasons for over/under performance:		The FAL centers are meeting irregularly. Some of them do not have proper records of their activities and members. The funding to the section has greatly reduced which also has led to scaling down of the activities. No FAL learners have been trained.			
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Quarterly News papers and News letters supplied	The department conducted data collection to produce district newsletter magazine on the achievements.	Quarterly News papers and News letters supplied	The department conducted data collection to produce district newsletter magazine on the achievements.
221011 Printing, Stationery, Photocopying and Binding	380	380	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	380	380	100 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380	380	100 %	380
Reasons for over/under performance:	There is no public Library in the district. The funding is so little that not much information on the district status including the private sector can be done.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Projects and work plans audited for compliance to gender equity and gender compacts	The department was able to orient the CDOs on gender profiling process for the district. This is aimed at understanding the social, decision making and economic roles and contribution of women and men to the development of the district. The department was able to monitor the projects for compliance to the social and safety safeguards. The department carried out screening of projects under health, education, Water and administration as well as roads for possible social and environment risks.	Projects and work plans audited for compliance to gender equity and gender compacts	The department was able to orient the CDOs on gender profiling process for the district. This is aimed at understanding the social, decision making and economic roles and contribution of women and men to the development of the district.
211103 Allowances (Incl. Casuals, Temporary)	22,200	605	3 %	320
221002 Workshops and Seminars	11,150	5,983	54 %	2,503
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	33	3 %	33
227001 Travel inland	8,090	2,020	25 %	1,235

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227004	Fuel, Lubricants and Oils	8,520	7,361	86 %	3,337
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,730	1,440	53 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	57,240	15,962	28 %	7,428
	Total:	59,970	17,402	29 %	7,428
Reasons for over/under performance:		The sector has inadequate funding. The department faces challenge of not submitting the projects in time for environmental and social screening.			
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	() 10 cases followed 1 juvenile resettled with the family from Arua Remand Home	()	()10 cases followed 1 juvenile resettled with the family from Arua Remand Home
Non Standard Outputs:		Communities sensitized on child protection issues and para-social workers meetings conducted on quarterly basis	he SPWO followed Juvenile cases and cases of Violence against Children in the Refugee and host. 01 Child was released from Arua children remand Home and settled with the parents and family		The SPWO followed Juvenile cases and cases of Violence against Children in the Refugee and host. 01 Child was released from Arua children remand Home and settled with the parents and family
211103	Allowances (Incl. Casuals, Temporary)	34,540	12,120	35 %	208
221002	Workshops and Seminars	59,085	24,411	41 %	0
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	634	75 %	211
227004	Fuel, Lubricants and Oils	11,015	5,555	50 %	471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,780	2,111	119 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	293,354	41,709	14 %	890
	Total:	295,134	43,819	15 %	890
Reasons for over/under performance:		The sector faces challenge of increased cases of VAC and GBV. Follow up is costly in terms of fuel. The Only departmental vehicle is down due to mechanical problems.			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) 4 Youth Council Meeting Conducted 6 Youth Council Executive Committee Meeting Conducted	(1) One youth Council meeting was held with the executive, the Councilors representing youth in the district council, The SPWO, the DCDO and the secretary for Community Services. The Youth were facilitated to go and have community dialogues with the youth in schools to sensitize them on the government programmes.	(1)1 Youth Council Meeting Conducted	(1)One youth Council meeting was held with the executive, the Councilors representing youth in the district council, The SPWO, the DCDO and the secretary for Community Services. The Youth were facilitated to go and have community dialogues with the youth in schools to sensitize them on the government programmes.
Non Standard Outputs:	Quarterly Youth Council meetings conducted. Youth projects monitored	One youth Council meeting was held with the executive, the Councilors representing youth in the district council, The SPWO, the DCDO and the secretary for Community Services. The Youth were facilitated to go and have community dialogues with the youth in schools to sensitize them on the government programmes.	Quarterly Youth Council meetings conducted. Youth projects monitored	One youth Council meeting was held with the executive, the Councilors representing youth in the district council, The SPWO, the DCDO and the secretary for Community Services. The Youth were facilitated to go and have community dialogues with the youth in schools to sensitize them on the government programmes.
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %	180
227001 Travel inland	1,500	1,620	108 %	625
227004 Fuel, Lubricants and Oils	480	360	75 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,340	2,340	100 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,340	2,340	100 %	1,045
Reasons for over/under performance:	The Challenge of the youth thinking that all their programmes have to funded which is not possible. The youth also demand for motorcycle from the department which is not readily available for their programmes. The youth also have public relation challenges where they have false suspicion about the focal person which demoralizes the Officer.			
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	(1) No Assistive devise was supplied to PWDs.	(1)One Assistive device issues	(1)No Assistive devise was supplied to PWDs.

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Non Standard Outputs:		01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	86 SAGE beneficiaries were paid their quarterly entitlements for the period of January to June 2022.No PWD and No Older PWDs was supported. 01 meeting was held for PWDs and Older Persons councils. 27 new beneficiaries were enrolled for payment	01 PWD group and 01 Older persons group supported. One Elderly Council meeting conducted. 01 PWD meeting conducted	86 SAGE beneficiaries were paid their quarterly entitlements for the period of January to June 2022. No PWD and No Older PWDs was supported. 01 meeting was held for PWDs and Older Persons councils. 27 new beneficiaries were enrolled for payment
221011	Printing, Stationery, Photocopying and Binding	218	84	39 %	0
227001	Travel inland	2,504	2,303	92 %	1,021
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,722	2,387	88 %	1,021
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,722	2,387	88 %	1,021
Reasons for over/under performance:		The funding for the two councils was limited. Some of the SAGE beneficiaries were not paid due to inability to move to the pay points. The department lost 3 Older persons.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	20 Cultural leaders were trained on the National Cultural Policy and traditional Leaders' Act 2011	6 Cultural Institutions organized and registered with. Mediated conflicts between cultural leaders	20 Cultural leaders were trained on the National Cultural Policy and traditional Leaders' Act 2011
221002	Workshops and Seminars	1,500	1,500	100 %	375
227001	Travel inland	0	97	0 %	0
227004	Fuel, Lubricants and Oils	388	291	75 %	97
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,888	1,888	100 %	472
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,888	1,888	100 %	472
Reasons for over/under performance:		The cultural Institutions are still not recognized by government. Lobbying for resources has been a big challenge.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected to ensured conformity to National Standards and guidelines	Shared the work place registration with NGOs and Private sector for monitoring purpose was done	Work places inspected to ensured conformity to National Standards and guidelines	Shared the work place registration with NGOs and Private sector for monitoring purpose was done
221002	Workshops and Seminars	3,760	0	0 %	0

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221009 Welfare and Entertainment	1,043	337	32 %	337
221011 Printing, Stationery, Photocopying and Binding	616	602	98 %	448
227001 Travel inland	4,691	1,054	22 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	1,993	59 %	1,389
Gou Dev:	0	0	0 %	0
External Financing:	6,760	0	0 %	0
Total:	10,110	1,993	20 %	1,389

Reasons for over/under performance: The NGOs do not comply with provision of data on workers/workplace registration. The Community and employers lack knowledge on labour laws. There is increased prices (Inflation) in the country which has not been addressed through pay remuneration

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	01 International Labour Day Celebrated, 10 Labour disputes settled.	The Labour day in Obongi was not Celebrated. Submitted 01 labour report to the ministry.	01 International Labour Day Celebrated, 10 Labour disputes settled.	The Labour day in Obongi was not Celebrated. Submitted 01 labour report to the ministry.
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: Lack of adequate knowledge on labour ;laws and the community do not know their rights concerning offering labour. There is inadequate funds to administer labour services.

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(4) Women Council Meeting Conducted	() 01 Women Council meeting was held for the district women council executive. The council was updated on the progress of UWEP programme in the district. The women Council at both the district and Sub County conducted monitoring and supervision of the Women groups in the community.	(1)Women Council Meeting Conducted	()01 Women Council meeting was held for the district women council executive. The council was updated on the progress of UWEP programme in the district. The women Council at both the district and Sub County conducted monitoring and supervision of the Women groups in the community.
Non Standard Outputs:	4 women council meetings organized. supervised and monitored women projects in the communities.	01 Women Council meeting was held for the district women council executive. The council was updated on the progress of UWEP programme in the district. The women Council at both the district and Sub County conducted monitoring and supervision of the women groups in the community.	4 women council meetings organized. supervised and monitored women projects in the communities.	01 Women Council meeting was held for the district women council executive. The council was updated on the progress of UWEP programme in the district. The women Council at both the district and Sub County conducted monitoring and supervision of the women groups in the community.
221002 Workshops and Seminars	497	490	99 %	125
227001 Travel inland	1,252	1,242	99 %	700
227004 Fuel, Lubricants and Oils	345	333	97 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,094	2,065	99 %	1,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,094	2,065	99 %	1,072
Reasons for over/under performance:	The budget was very inadequate for supporting the sub county women council activities. The Sub County Council members are not known to the department since their list has not been availed by Electoral commission.			
Output : 108116 Social Rehabilitation Services				
N/A				
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	Traced and reunited 2 children with their families. Conducted trainings PSW and CPCs in Palorinya and Itula Sub Counties	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	Traced and reunited 2 children with their families. Conducted trainings PSW and CPCs in Palorinya and Itula Sub Counties
221002 Workshops and Seminars	3,690	1,853	50 %	1,658
222001 Telecommunications	500	145	29 %	0

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227001 Travel inland	1,500	1,404	94 %	857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,690	3,402	60 %	2,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,690	3,402	60 %	2,515

Reasons for over/under performance: The department vehicle is currently broken down which makes referral for services difficult. 07 district staff participated in a training for strengthening social protection committees in Gulu City.

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.

Conducted 01 departmental meeting together with all the CDOs, Secretary for CBS, and staff at the district level. The departmental staff were paid their salaries for the quarter. The DCDO and SCDO was facilitated to go to the ministry for official duties.. The department consumed fuel and serviced the departmental vehicle.

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

Conducted 01 departmental meeting together with all the CDOs, Secretary for CBS, and staff at the district level. The departmental staff were paid their salaries for the quarter. The DCDO and SCDO was facilitated to go to the ministry for official duties.. The department consumed fuel and serviced the departmental vehicle.

211101 General Staff Salaries	89,388	53,137	59 %	13,156
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	204	0 %	38
227001 Travel inland	3,200	3,089	97 %	834
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	0
228002 Maintenance - Vehicles	1,800	1,800	100 %	0
Wage Rect:	89,388	53,137	59 %	13,156
Non Wage Rect:	8,074	7,043	87 %	872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,462	60,180	62 %	14,028

Reasons for over/under performance: The department did not have substantive staff especially at the LLG level to implement the departmental programmes and activities. The PBS system has been inefficient and the network has been very unstable to conclude the budgeting process which to date has not been uploaded onto the system.

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.	Environmental and social screening was carried out for all the projects under DRDIP	Community projects under DRDIP appraised, Monitored and Supported for LIPW, SENRM and VSLA activities.	Environmental and social screening was carried out for all the projects under DRDIP
312103 Roads and Bridges	3,483,411	1,158,672	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,483,411	1,158,672	33 %	0
External Financing:	0	0	0 %	0
Total:	3,483,411	1,158,672	33 %	0
Reasons for over/under performance:	The funds do not come to the department and thus, no physical projects were implemented.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>89,388</i>	<i>53,137</i>	<i>59 %</i>	<i>13,156</i>
<i>Non-Wage Reccurent:</i>	<i>39,856</i>	<i>40,391</i>	<i>101 %</i>	<i>9,211</i>
<i>GoU Dev:</i>	<i>3,483,411</i>	<i>1,171,993</i>	<i>34 %</i>	<i>13,321</i>
<i>Donor Dev:</i>	<i>414,132</i>	<i>57,671</i>	<i>14 %</i>	<i>8,318</i>
<i>Grand Total:</i>	<i>4,026,787</i>	<i>1,323,192</i>	<i>32.9 %</i>	<i>44,007</i>

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, 24 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	Three Department staff remunerated for three months, One quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, 8 National and Regional workshops, seminars and meetings attended attended in Arua, Koboko, Gulu, Kamapala
211101 General Staff Salaries	86,400	45,645	53 %		9,811
213002 Incapacity, death benefits and funeral expenses	296	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,115	56 %		560
221011 Printing, Stationery, Photocopying and Binding	500	394	79 %		0
221012 Small Office Equipment	419	70	17 %		0
227001 Travel inland	10,029	13,951	139 %		3,305
227004 Fuel, Lubricants and Oils	1,000	227	23 %		0
Wage Rect:	86,400	45,645	53 %		9,811
Non Wage Rect:	14,244	15,757	111 %		3,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,644	61,402	61 %		13,676
Reasons for over/under performance: Underpayment of the District Planner as a professional cadre instead of a Scientist has affected salary performance. Secondly, all the local revenues were not released					

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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	(12) 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	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	500	300	60 %		0
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	1,500	1,495	100 %		1,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,795	95 %		3,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,795	95 %		3,495
Reasons for over/under performance:	There were some District Technical Committee meetings conducted without some refreshments				
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 Statistical abstract complied and report submitted to Uganda Bureau of Statistics		District Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, District Profile updated and circulated to stakeholders	Statistical abstract complied and report submitted to Uganda Bureau of Statistics
221002 Workshops and Seminars	19,500	3,816	20 %		965
221008 Computer supplies and Information Technology (IT)	400	360	90 %		0
221011 Printing, Stationery, Photocopying and Binding	400	367	92 %		267

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227001 Travel inland	2,700	2,700	100 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	7,243	181 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	19,000	0	0 %	0
Total:	23,000	7,243	31 %	3,365

Reasons for over/under performance: Under performance was because UNFPA did not release funds for other activities

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	Annual synthesis report prepared and copies circulated to stakeholders	International World Population day commemorated, Demographic indicators developed and incorporated into Annual plans and budgets, Births, deaths and marriages notified, Demographic dividend training conducted	Annual synthesis report prepared and copies circulated to stakeholders
221002 Workshops and Seminars	21,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
227001 Travel inland	800	800	100 %	800
228002 Maintenance - Vehicles	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,400	40 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	23,500	1,400	6 %	1,400

Reasons for over/under performance: Under performance was due to non release of funds by UNFPA

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project Management Committees formed and trained, District Budget prepared and submitted,	National Assessment report for FY 2020/2021 disseminated in all the six lower Local Governments and attended by 98 participants	Project Management Committees formed and trained, District Budget prepared and submitted,	National Assessment report for FY 2020/2021 disseminated in all the six lower Local Governments and attended by 98 participants
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001 Telecommunications	400	400	100 %	400

Vote:629 Obongi District

Quarter4

227001 Travel inland	2,800	2,621	94 %	2,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,321	95 %	3,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,321	95 %	3,321

Reasons for over/under performance: All the planned Local revenue in the budget was not released hence affected the performance

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 , Six Lower Local Governments supported to align their budgets according to Programmes and mentored on budget preparation and scrutiny	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	Six Lower Local Governments supported to align their budgets according to Programmes and mentored on budget preparation and scrutiny
221002 Workshops and Seminars	4,425	3,255	74 %	0
221005 Hire of Venue (chairs, projector, etc)	300	60	20 %	0
221011 Printing, Stationery, Photocopying and Binding	440	464	105 %	264
227001 Travel inland	7,835	7,835	100 %	7,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,614	89 %	7,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,614	89 %	7,389

Reasons for over/under performance: Limited releases of local revenue affected performance

Output : 138307 Management Information Systems

N/A

Vote:629 Obongi District

Quarter4

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	staff trained on PBS, Head teachers supported on enrollment, data collection, Lower Local Government supported on updating asset registers
221002 Workshops and Seminars	5,000	5,000	100 %	1,505
221003 Staff Training	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	670	67 %	670
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	1,100	0	0 %	0
227001 Travel inland	6,200	5,685	92 %	2,805
227004 Fuel, Lubricants and Oils	1,000	620	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,975	75 %	4,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,975	75 %	4,980

Reasons for over/under performance: Limited local revenue release in Quarter four affected performance

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, One review meeting attended in Mbale on USMID-AF, Lower Local Governments mentored on budgeting	Lower Local Governments trained and mentored on planning, budgeting and reporting, Heads of departments trained and mentored	One review meeting attended in Mbale on USMID-AF, Lower Local Governments mentored on budgeting
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Quarter4

221002 Workshops and Seminars	5,500	40	1 %	40
221008 Computer supplies and Information Technology (IT)	300	100	33 %	0
221009 Welfare and Entertainment	600	495	83 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
227001 Travel inland	800	800	100 %	800
228002 Maintenance - Vehicles	2,000	1,580	79 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	3,315	35 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	3,315	35 %	2,720

Reasons for over/under performance: Limited release of local revenue affected implementation of 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	Four 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 joint monitoring visit conducted in all the six lower local governments
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38 %	0
221014 Bank Charges and other Bank related costs	300	192	64 %	45
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	14,031	13,481	96 %	5,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,022	41 %	45
Gou Dev:	13,031	13,031	100 %	5,961
External Financing:	0	0	0 %	0
Total:	15,531	14,053	90 %	6,006

Reasons for over/under performance: Limited release of local revenue affected other planned activities

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
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Vote:629 Obongi District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0
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:	The funds were not released in quarter four			
<i>Total For Planning : Wage Rect:</i>	<i>86,400</i>	<i>45,645</i>	<i>53 %</i>	<i>9,811</i>
<i>Non-Wage Reccurent:</i>	<i>70,244</i>	<i>59,441</i>	<i>85 %</i>	<i>30,579</i>
<i>GoU Dev:</i>	<i>18,031</i>	<i>18,031</i>	<i>100 %</i>	<i>5,961</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>123,117</i>	<i>57.6 %</i>	<i>46,351</i>

Vote:629 Obongi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff remunerated for 12 months , 12 departments audited for all four quarters, 4 quarterly reports prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 12 months , 12 departments audited quarterly and reports prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development		2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development	2 staff remunerated for 3 months , 12 departments audited for one quarter ,One quarterly report prepared submitted to the District Speaker, Internal Auditor and Auditor General Ministry of Finance Planning and, Economic Development
211101 General Staff Salaries	28,524	32,951	116 %		7,131
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
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	32,951	116 %		7,131
Non Wage Rect:	5,974	5,352	90 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,498	38,303	111 %		7,531
Reasons for over/under performance:	Limited release of locally raised revenue, slow response to audit queries				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Obongi District Head Quarters	(1312) Obongi District Head Quarters		()	(12)Obongi District Head Quarters
Date of submitting Quarterly Internal Audit Reports	(0022-07-29) Obongi District Head Quarters	(31/07/2022) Obongi District Head Quarters		(2022-07-29)Obongi District Head Quarters	()Obongi District Head Quarters
Non Standard Outputs:		Audited 12 departmental books of accounts, 4 LLG's books of accounts, Monitored and verified 34 Livelihood projects under DRDIP and 12 Institutions audited			Audited 12 departmental books of accounts, 4 LLG's books of accounts, Monitored and verified 34 Livelihood projects under DRDIP, 12 Institutions audited
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,079

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Quarter4

227001 Travel inland	6,500	14,656	225 %	9,782
228002 Maintenance - Vehicles	461	461	100 %	461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,961	17,117	191 %	11,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,961	17,117	191 %	11,322

Reasons for over/under performance: Limited release of locally raised revenue

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		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	15,000	6,605	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	6,605	44 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,605	44 %	0

Reasons for over/under performance: Some of the planned local revenue was not released hence affected the implementation of the activities

<i>Total For Internal Audit : Wage Rect:</i>	<i>28,524</i>	<i>32,951</i>	<i>116 %</i>	<i>7,131</i>
<i>Non-Wage Reccurent:</i>	<i>14,936</i>	<i>22,469</i>	<i>150 %</i>	<i>11,722</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>6,605</i>	<i>44 %</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>58,460</i>	<i>62,025</i>	<i>106.1 %</i>	<i>18,853</i>

Vote:629 Obongi District

Quarter4

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	Mobilization sensitization and training of groups follow-up and support supervision formation of business organization and enterprise selection by community groups		Mobilization, sensitization and training of groups Follow up and support supervision Formation of business organization Enterprise selection by community groups	Mobilization sensitization and training of groups follow-up and support supervision formation of business organization and enterprise selection by community groups
211101 General Staff Salaries		0	4,117	0 %	4,117
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	3,124	143 %	1,230
227004 Fuel, Lubricants and Oils		1,300	1,300	100 %	640
228002 Maintenance - Vehicles		1,600	1,135	71 %	0
Wage Rect:		0	4,117	0 %	4,117
Non Wage Rect:		6,321	6,409	101 %	1,870
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,321	10,526	167 %	5,987
Reasons for over/under performance:	challenge of under funding to has lead to under performance				
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	Training of 4 Enterprise in Palorinya Subcounty and 5 enterprise in Itula Subcounty	Petrol station established Business men moved for a business tour Agro-processing machinery established resource center maintained	Training of 4 Enterprise in Palorinya Subcounty and 5 enterprise in Itula Subcounty
		Updating the MSME data base		Updating the MSME data base
221002 Workshops and Seminars	2,200	2,110	96 %	0
227004 Fuel, Lubricants and Oils	574	574	100 %	574
228001 Maintenance - Civil	10,000	1,164	12 %	1,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,774	3,848	30 %	1,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,774	3,848	30 %	1,738
Reasons for over/under performance:	Low funding's that has led to underperformance in this output			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()	(3)Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	()
No. of market information reports disseminated	(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	Carried out market survey and market linkages for core commodities in Yumbe district and Adjumani district	Marketing information system developed	Carried out market survey and market linkages for core commodities in Yumbe district and Adjumani district
		Update of the marketing Information system		Update of the marketing Information system
221008 Computer supplies and Information Technology (IT)	500	510	102 %	510
221011 Printing, Stationery, Photocopying and Binding	1,064	1,410	133 %	50
227001 Travel inland	0	725	0 %	725
227004 Fuel, Lubricants and Oils	1,210	1,190	98 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	3,835	138 %	2,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	3,835	138 %	2,475
Reasons for over/under performance:	Under funding was a very big challenge that has led to under performance			
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	Training of the board of directors , supco and the management on financial literacy and record keeping	4 SACCOs registered PM SACCOs operationalized activities of existing SACCOs monitored	Training of the board of directors , supco and the management on financial literacy and record keeping
		roles and duties of the board and the supco		roles and duties of the board and the supco
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,116
221002 Workshops and Seminars	1,800	1,585	88 %	0
227004 Fuel, Lubricants and Oils	1,134	1,560	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,434	4,645	105 %	1,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,434	4,645	105 %	1,116
Reasons for over/under performance:	challenge of limited funding's			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(3)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	(1)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	(12) Aliba, Gimara, Itula, Palorinya, Ewafa and Obongi Town Council	(3)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	Developing the district tourism website Updating the tourism data base	establishment of tourism sites and operationalization of more sites creation of website for the tourism sites for the district	Developing the district tourism website Updating the tourism data base
221011 Printing, Stationery, Photocopying and Binding	960	763	79 %	0
227001 Travel inland	1,800	1,900	106 %	930

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Quarter4

227004 Fuel, Lubricants and Oils	1,014	111	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,774	2,774	73 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,774	2,774	73 %	930
Reasons for over/under performance: Limited release of locally raised revenue for the sub-sector to implement all the planned 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	operationalization of the chamber of commerce orientation and induction of the members of the chamber of commerce	Investment opportunity for banking Sector Establishment of value addition centers Training of producer Groups	operationalization of the chamber of commerce orientation and induction of the members of the chamber of commerce
221002 Workshops and Seminars	1,600	1,500	94 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	600
221012 Small Office Equipment	460	460	100 %	460
221014 Bank Charges and other Bank related costs	0	145	0 %	93
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	2,705	102 %	1,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	2,705	102 %	1,153
Reasons for over/under performance: the chamber of commerce is now operational however the low funding cannot allow its members to be oriented and inducted				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff Salary paid	4 Staff Salary paid for twelve months	Staff Salary paid	4 Staff Salary paid for three months
211101 General Staff Salaries	26,161	13,633	52 %	0
Wage Rect:	26,161	13,633	52 %	0
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 %	0
Reasons for over/under performance: Delayed recruitment of other staff for the department				

Vote:629 Obongi District

Quarter4

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:		4 Quarterly monitoring visits conducted			4 Quarterly monitoring visits conducted
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: Overperformance was because activities were not 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 LSP component funded		Community Sub- projects for DRDIP prepared and funded	Community Sub projects for DRDIP LSP component funded
		Training of Beneficiaries on Village Revolving fund and group dynamics			Training of Beneficiaries on Village Revolving fund and group dynamics
		Technical support and backstopping			Technical support and backstopping
281504 Monitoring, Supervision & Appraisal of capital works	1,353,737	2,069,186	153 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,353,737	2,069,186	153 %		0
External Financing:	0	0	0 %		0
Total:	1,353,737	2,069,186	153 %		0
Reasons for over/under performance: Delayed dispatch operations funds , lead to delay in implementation of the sub projects					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	Two markets constructed and two rehabilitated	Not implemented		Two markets constructed and two rehabilitated	Not implemented
312101 Non-Residential Buildings	50,000	0	0 %		0

Vote:629 Obongi District

Quarter4

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
Reasons for over/under performance: Funds were not released				
<i>Total For Trade Industry and Local Development :</i>	<i>26,161</i>	<i>17,749</i>	<i>68 %</i>	<i>4,117</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>32,735</i>	<i>24,233</i>	<i>74 %</i>	<i>9,282</i>
<i>GoU Dev:</i>	<i>1,403,737</i>	<i>2,069,186</i>	<i>147 %</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>1,462,633</i>	<i>2,111,168</i>	<i>144.3 %</i>	<i>13,399</i>

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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	332,474
Sector : Agriculture				15,986	12,003
<i>Programme : Agricultural Extension Services</i>				15,986	12,003
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,986	12,003
Item : 263101 LG Conditional grants (Current)					
Itula	Demgbele Demgbele	Sector Conditional Grant (Non-Wage)		15,986	12,003
Sector : Works and Transport				63,460	9,796
<i>Programme : District, Urban and Community Access Roads</i>				63,460	9,796
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				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					
<i>Output : Primary Schools Services UPE (LLS)</i>				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	157,086	7,525
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Legu Belameling	District Discretionary Development Equalization Grant	16,800	11,743
Construction Services - Maintenance and Repair-400	Paalujo Chinyi Primary School	District Discretionary Development Equalization Grant	16,800	11,743
Construction Services - Maintenance and Repair-400	Yenga Yenga Primary School	District Discretionary Development Equalization Grant	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
Programme : Education & Sports Management and Inspection			1,747,235	0
Capital Purchases				
Output : Administrative Capital			1,747,235	0

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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	127,638
Programme : Primary Healthcare			134,636	127,638
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			99,636	92,638
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Legu belameling HCII	Sector Conditional Grant (Non-Wage)	6,642	79,392
Obongi DLG	Waka Belle HC III	Sector Conditional Grant (Non-Wage)	13,285	79,392
Obongi DLG	Palorinya Ibakwe HCII	Sector Conditional Grant (Non-Wage)	6,642	79,392
obongi DLGi	Ubbi Iboa HC II	Sector Conditional Grant (Non-Wage)	6,642	6,623
OBONGI HC III	Kali IDIWA HC III	Sector Conditional Grant (Non-Wage)	13,285	6,623
Obongi DLG	Kali Itula HCIII	Sector Conditional Grant (Non-Wage)	13,285	79,392
Obongi DLG	Kali Kali HCII	Sector Conditional Grant (Non-Wage)	6,642	79,392
Obongi DLG	Kali Luru HC III	Sector Conditional Grant (Non-Wage)	13,285	79,392
Obongi DLG	Paalujo Palorinya HC III	Sector Conditional Grant (Non-Wage)	13,285	79,392
Obongi DLG	Waka Waka HC II	Sector Conditional Grant (Non-Wage)	6,642	79,392
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			35,000	35,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kali Itula HC III	Sector Development - Grant	35,000	35,000
Sector : Water and Environment			1,054,820	87,347
Programme : Rural Water Supply and Sanitation			12,000	11,554
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	11,554
Item : 263370 Sector Development Grant				
263370 - Sector Development Grant	Paalujo Chinyi Trading Centre BH	Sector Development , Grant	6,000	11,554
263370 - Sector Development Grant	Legu Legu Borehole	Sector Development , Grant	6,000	11,554

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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	163,505
Sector : Agriculture				15,986	12,003
Programme : Agricultural Extension Services				15,986	12,003
Lower Local Services					
Output : LLG Extension Services (LLS)				15,986	12,003
Item : 263101 LG Conditional grants (Current)					
Gimara	Liwa Liwa	Sector Conditional Grant (Non-Wage)		15,986	12,003
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
Obongi DLG	Liwa Ngungu-Obogubu road	Other Transfers from Central Government	„	9,298	0
Sector : Education				2,633,365	34,976

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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 - 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	29,179
Programme : Primary Healthcare			27,308	29,179
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,927	26,408
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Liwa Liwa HC II	Sector Conditional Grant (Non-Wage) ..	6,642	26,408
Obongi DLG	Lomunga Lomunga HC II	Sector Conditional Grant (Non-Wage) ..	6,642	26,408
Obongi DLG	Gopele Maduga HC II	Sector Conditional Grant (Non-Wage) ..	6,642	26,408
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			7,381	2,770
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Liwa Liwa HC II	Sector Development - Grant	7,381	2,770
Sector : Water and Environment			3,004,832	87,347
Programme : Rural Water Supply and Sanitation			1,962,013	11,554
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	11,554
Item : 263370 Sector Development Grant				
263370 - Sector Development Grant	Liwa Lionga North	Sector Development , Grant	6,000	11,554
263370 - Sector Development Grant	Gopele Maduga South BH	Sector Development , Grant	6,000	11,554
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
		The project has substantially been completed		
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	280,297
Sector : Agriculture			15,986	12,003
Programme : Agricultural Extension Services			15,986	12,003
Lower Local Services				
Output : LLG Extension Services (LLS)			15,986	12,003

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Item : 263101 LG Conditional grants (Current)				
Aliba	Aringajobi Aringajobi	Sector Conditional Grant (Non-Wage)	15,986	12,003
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	42,705	3,914
Programme : Secondary Education			30,895	20,597
Lower Local Services				

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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	98,723
Programme : Primary Healthcare			98,950	98,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,569	26,492
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Ewafa ALIBA HC III	Sector Conditional Grant (Non-Wage)	13,285	26,492
Obongi DLG	Indilinga Indilinga HC II	Sector Conditional Grant (Non-Wage)	6,642	26,492
Obongi DLG	Dilokata Malanga HC II	Sector Conditional Grant (Non-Wage)	6,642	26,492
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			72,381	72,231
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ewafa Aliba HC III	Sector Development Grant	45,000	72,231
Building Construction - Building Costs-209	Indilinga Indilinga HC II	Sector Development Grant	20,000	72,231
Building Construction - Building Costs-209	Dilokata Malanga HC II	Sector Development Grant	7,381	72,231
Sector : Water and Environment			1,074,622	93,947
Programme : Rural Water Supply and Sanitation			31,802	18,154
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			12,000	11,554
Item : 263370 Sector Development Grant				
263370 - Sector Development Grant	Dilokata Malanga BH	Sector Development Grant	6,000	11,554
263370 - Sector Development Grant	Indilinga Odonga Central BH	Sector Development Grant	6,000	11,554
Capital Purchases				

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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	2,210,221
Sector : Agriculture			1,593,952	26,003
Programme : Agricultural Extension Services			15,986	12,003
Lower Local Services				
Output : LLG Extension Services (LLS)			15,986	12,003
Item : 263101 LG Conditional grants (Current)				
Obongi TC	Roma Roma	Sector Conditional Grant (Non-Wage)	15,986	12,003
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
Lower Local Services				
Output : District and Community Access Roads Maintenance			1,947,326	0

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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
Sector : Health			4,387,101	69,484
Programme : Primary Healthcare			66,424	69,484

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,424	69,484
Item : 263104 Transfers to other govt. units (Current)				
Obongi DLG	Roma Obongi HC IV	Sector Conditional Grant (Non-Wage)	66,424	69,484
Programme : Health Management and Supervision			4,320,677	0
Capital Purchases				
Output : Administrative Capital			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
Output : Non Standard Service Delivery Capital			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	91,986
Programme : Rural Water Supply and Sanitation			917,000	16,193
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	16,193
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kilaming Barracks	Sector Development Project done- 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 Project completed- Grant	16,000	15,193
Output : Construction of dams			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
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	Lionga Lionga	Other Transfers from Central Government	1,036,890	75,793
Item : 312104 Other Structures				

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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	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				
Furniture and Fixtures - Chairs-634	Lionga District Head Quarters	District Discretionary Development Equalization Grant	19,547	0
Programme : Local Statutory Bodies			30,670	0

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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				
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

Vote:629 Obongi District

Quarter4

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