
Vote:573 Abim District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Abim District

Date: 05/06/2019

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

Vote:573 Abim District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	193,343	135,336	70%
Discretionary Government Transfers	3,445,266	2,902,617	84%
Conditional Government Transfers	10,511,507	8,204,999	78%
Other Government Transfers	6,534,634	3,314,035	51%
Donor Funding	2,899,710	0	0%
Total Revenues shares	23,584,461	14,556,986	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	92,796	82,756	41,701	89%	45%	50%
Internal Audit	39,967	31,261	30,506	78%	76%	98%
Administration	6,331,273	3,927,430	1,280,625	62%	20%	33%
Finance	217,500	169,941	164,203	78%	75%	97%
Statutory Bodies	415,147	290,971	209,968	70%	51%	72%
Production and Marketing	2,409,027	1,316,554	1,133,197	55%	47%	86%
Health	5,784,495	2,641,265	1,528,641	46%	26%	58%
Education	6,561,270	4,891,345	3,796,504	75%	58%	78%
Roads and Engineering	746,789	559,413	422,485	75%	57%	76%
Water	395,951	265,669	96,791	67%	24%	36%
Natural Resources	42,404	35,634	21,397	84%	50%	60%
Community Based Services	547,841	344,747	208,585	63%	38%	61%
Grand Total	23,584,461	14,556,986	8,934,603	62%	38%	61%
<i>Wage</i>	8,770,665	6,600,001	5,728,477	75%	65%	87%
<i>Non-Wage Reccurent</i>	9,411,773	5,454,673	2,343,943	58%	25%	43%
<i>Domestic Devt</i>	2,502,313	2,502,313	872,182	100%	35%	35%
<i>Donor Devt</i>	2,899,710	0	0	0%	0%	0%

Vote:573 Abim District

Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter, the District had cumulatively realized UGX:14.556billion representing 62% of the approved budget of UGX:23.584 billion for the FY 2018-19. This implies that the overall budget performance is still below the expected 75% by the end of third quarter. However, a total of UGX:6.749 billion was received in third quarter resulting into improved performance due to the release of Sector conditional grant non-wage under Education department and NUSAF III funds during the quarter.

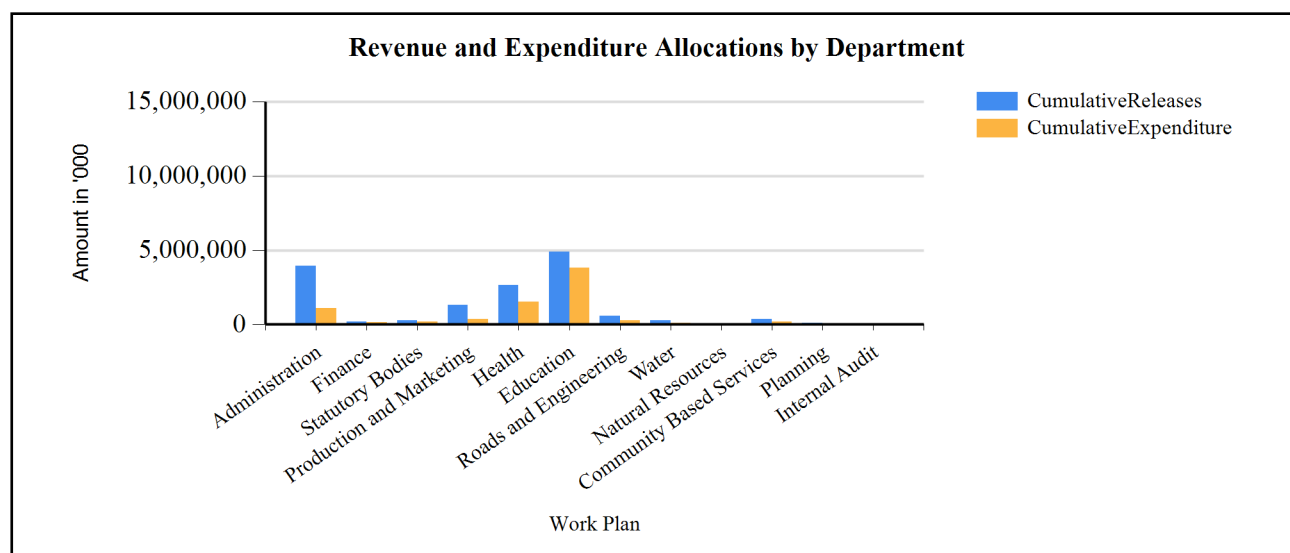
Development and Transitional development grants performed at 33% during the quarter while District unconditional wage, District unconditional grant non-wage recurrent, sector conditional grant wage and non-wage all performing at 25%.

Overall, Development grants performed at 100% by the end of third quarter while Wage and Non-wage recurrent grants with 75% performance. Other transfers from central Government notably NUSAF III and Uganda Road Fund realized UGX:2.464billion and UGX:134million representing 55% and 22% respectively. UWEP funds worth UGX:108million were also received as unspent balance from the MoFPED with an additional UGX:27.5million received during third quarter. YLP operation funds performed at 98% by the end of third quarter though no project funds have so far been received because of failure to recover the funds disbursed in the FY 2015-16. Donor fund performed at zero percent with UNICEF the major contributor withdrawing support to the District due to accountability issues. Local revenue performed at 70% by the end of the quarter and this is attributed to the boarding of Government assets. Most local revenue sources performed poorly. However, mobilization and sensitization activities on local revenue collections are planned to be undertaken in fourth quarter.

A total of UGX: 8.934 billion representing 61% of the approved budget was spent by the end of third quarter. These expenditures include UGX: 5.728billion representing 87% on wages, UGX: 2.343billion representing 43% on Non-wage recurrent activities, UGX: 872million representing 35% on domestic development programmes and zero shillings under donor funding.

Of the above expenditures, Administration department spent UGX: 1.280billion, Finance UGX 164million, Statutory bodies UGX 209million, Production & Marketing UGX 1.133billion, Health UGX 1.528billion, Education and sport UGX 3.796billion, Roads and Engineering UGX 422million, Water sector UGX 96million, Natural resources UGX 21million, Community based services UGX 208million, Planning Unit UGX 41.7million and Internal Audit Unit UGX 30.5million. The unspent balance being majorly capital development grants is expected to be absorbed by the end of fourth quarter.

G1: Graph on the revenue and expenditure performance by Department



Vote:573 Abim District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	193,343	135,336	70 %
Local Services Tax	55,360	21,408	39 %
Land Fees	14,101	0	0 %
Local Hotel Tax	3,360	0	0 %
Business licenses	10,951	200	2 %
Other licenses	8,148	0	0 %
Park Fees	5,250	2,003	38 %
Property related Duties/Fees	5,000	0	0 %
Advertisements/Bill Boards	840	0	0 %
Animal & Crop Husbandry related Levies	4,500	161	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	0 %
Agency Fees	19,099	6,670	35 %
Inspection Fees	8,250	0	0 %
Market /Gate Charges	38,129	11,997	31 %
Group registration	4,054	1,605	40 %
Miscellaneous receipts/income	14,976	0	0 %
2a.Discretionary Government Transfers	3,445,266	2,902,617	84 %
District Unconditional Grant (Non-Wage)	589,521	442,141	75 %
Urban Unconditional Grant (Non-Wage)	68,841	51,631	75 %
District Discretionary Development Equalization Grant	1,188,008	1,188,008	100 %
Urban Unconditional Grant (Wage)	103,703	78,193	75 %
District Unconditional Grant (Wage)	1,434,777	1,082,228	75 %
Urban Discretionary Development Equalization Grant	60,416	60,416	100 %
2b.Conditional Government Transfers	10,511,507	8,204,999	78 %
Sector Conditional Grant (Wage)	7,232,184	5,439,580	75 %
Sector Conditional Grant (Non-Wage)	1,514,137	1,055,410	70 %
Sector Development Grant	932,836	932,836	100 %
Transitional Development Grant	321,053	321,053	100 %
General Public Service Pension Arrears (Budgeting)	159,956	159,956	100 %
Salary arrears (Budgeting)	59,129	59,129	100 %
Pension for Local Governments	109,083	99,688	91 %
Gratuity for Local Governments	183,129	137,347	75 %
2c. Other Government Transfers	6,534,634	3,314,035	51 %
Northern Uganda Social Action Fund (NUSAF)	4,517,242	2,464,730	55 %
Support to PLE (UNEB)	5,500	5,582	101 %
Uganda Road Fund (URF)	608,258	464,839	76 %

Vote:573 Abim District**Quarter3**

Uganda Women Entrepreneurship Program(UWEP)	280,403	232,306	83 %
Youth Livelihood Programme (YLP)	27,181	26,602	98 %
Regional Pastoral Livelihoods Resilience Project	1,096,050	119,976	11 %
3. Donor Funding	2,899,710	0	0 %
United Nations Children Fund (UNICEF)	2,449,710	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
Total Revenues shares	23,584,461	14,556,986	62 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the District had cumulatively realized UGX: 135million representing 70% of the approved local revenue budget for the FY 2018-19. This Collection was majorly realized from Disposal of boarded off assets (UGX: 87Million) which were not anticipated during the financial year 2018-19. The District still heavily relies on sale of bid documents, remittance of 35% sub county contribution and Local service tax as deductions from the payment of salaries. other sources of local revenue generated nothing. The District is considering privatization of local revenue collections in the major markets of Bar tanga in Lotuke sub county and Mak Latin in Aim sub county and the same time embark on sensitization and mobilization of the Business community to pay taxes and enforce compliance as well..

Cumulative Performance for Central Government Transfers

By the end of third quarter, the District had cumulatively realized UGX:14.421billion representing 61% of the approved budget of UGX:23.584 billion for the FY 2018-19. This implies that the overall budget performance is still below the expected 75% by the end of third quarter. However, a total of UGX:6.749 billion was received in third quarter resulting into improved performance due to the release of Sector conditional grant non-wage under Education department during the quarter. Development and Transitional development grants performed at 33% during the quarter while District unconditional wage, District unconditional grant non-wage recurrent, sector conditional grant wage and non-wage all performing at 25%. Overall, Development grants performed at 100% by the end of third quarter while Wage and Non-wage recurrent grants with 75% performance. Other transfers from central Government notably NUSAF III and Uganda Road Fund realized UGX:2.464billion and UGX:134million respectively representing 55% and 22%. UWEP funds worth UGX:108million were also received as unspent balance from the MoFPED with an additional UGX:27.5million received during third quarter. YLP operation funds performed at 98% by the end of third quarter.

Cumulative Performance for Donor Funding

By the end of third quarter, the Donor fund performance was still at zero percent with UNICEF the major contributor withdrawing support to the District due to accountability issues.

Vote:573 Abim District

Quarter3

Expenditure Performance by Sector and Programme

<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	401,570	256,375	64 %	100,392	110,320	110 %
District Production Services	1,994,912	870,014	44 %	521,042	290,435	56 %
District Commercial Services	12,545	6,808	54 %	3,136	4,260	136 %
Sub- Total	2,409,027	1,133,197	47 %	624,570	405,015	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	608,258	333,811	55 %	152,064	106,706	70 %
District Engineering Services	138,531	98,674	71 %	34,633	25,446	73 %
Sub- Total	746,789	432,485	58 %	186,697	132,152	71 %
Sector: Education						
Pre-Primary and Primary Education	3,949,745	3,034,821	77 %	987,436	1,181,817	120 %
Secondary Education	1,452,366	530,700	37 %	363,091	138,793	38 %
Skills Development	340,215	162,510	48 %	85,054	52,106	61 %
Education & Sports Management and Inspection	818,944	68,474	8 %	204,735	23,711	12 %
Sub- Total	6,561,270	3,796,504	58 %	1,640,316	1,396,427	85 %
Sector: Health						
Primary Healthcare	135,536	67,476	50 %	33,884	0	0 %
District Hospital Services	168,600	84,300	50 %	42,150	0	0 %
Health Management and Supervision	5,480,359	1,376,865	25 %	1,370,085	0	0 %
Sub- Total	5,784,495	1,528,641	26 %	1,446,119	0	0 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	395,951	96,791	24 %	98,988	57,255	58 %
Natural Resources Management	42,404	21,397	50 %	10,601	15	0 %
Sub- Total	438,355	118,189	27 %	109,589	57,270	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	547,841	208,585	38 %	136,960	166,117	121 %
Sub- Total	547,841	208,585	38 %	136,960	166,117	121 %
Sector: Public Sector Management						
District and Urban Administration	6,331,273	1,280,625	20 %	1,582,818	544,777	34 %
Local Statutory Bodies	415,147	209,968	51 %	103,787	80,617	78 %
Local Government Planning Services	92,796	41,701	45 %	23,199	29,024	125 %
Sub- Total	6,839,217	1,532,293	22 %	1,709,804	654,418	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,500	164,203	75 %	54,375	46,774	86 %
Internal Audit Services	39,967	30,506	76 %	9,992	10,565	106 %

Vote:573 Abim District**Quarter3**

	<i>Sub- Total</i>	257,467	194,709	76 %	64,367	57,339	89 %
Grand Total		23,584,461	8,944,603	38 %	5,918,421	2,868,738	48 %

Vote:573 Abim District**Quarter3****SECTION B : Workplan Summary****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	6,281,971	3,878,128	62%	1,570,493	2,903,102	185%
District Unconditional Grant (Non-Wage)	180,918	165,708	92%	45,230	24,780	55%
District Unconditional Grant (Wage)	652,241	494,498	76%	163,060	169,206	104%
General Public Service Pension Arrears (Budgeting)	159,956	159,956	100%	39,989	0	0%
Gratuity for Local Governments	183,129	137,347	75%	45,782	45,782	100%
Locally Raised Revenues	7,920	40,293	509%	1,980	32,373	1635%
Multi-Sectoral Transfers to LLGs_NonWage	308,649	178,587	58%	77,162	94,743	123%
Other Transfers from Central Government	4,517,242	2,464,730	55%	1,129,310	2,464,730	218%
Pension for Local Governments	109,083	99,688	91%	27,271	45,146	166%
Salary arrears (Budgeting)	59,129	59,129	100%	14,782	0	0%
Urban Unconditional Grant (Wage)	103,703	78,193	75%	25,926	26,341	102%
Development Revenues	49,302	49,302	100%	12,326	16,434	133%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	16,434	133%
Total Revenues shares	6,331,273	3,927,430	62%	1,582,818	2,919,536	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	755,945	521,778	69%	188,986	195,931	104%
Non Wage	5,526,026	719,797	13%	1,381,506	332,927	24%
Development Expenditure						
Domestic Development	49,302	39,050	79%	12,326	15,919	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,331,273	1,280,625	20%	1,582,818	544,777	34%

Vote:573 Abim District**Quarter3**

C: Unspent Balances		
Recurrent Balances	2,636,553	68%
Wage	50,912	
Non Wage	2,585,641	
Development Balances	10,252	21%
Domestic Development	10,252	
Donor Development	0	
Total Unspent	2,646,805	67%

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received UGX: 3.297 billion against the approved budget of UGX: 6.331billion representing 62% of the annual department budget. District unconditional wage, urban unconditional wage performed at 104% and 102% while pension and gratuity for local Governments performed at 166% and 100% respectively. Discretionary Development Equalization Grant performed at 133% whereas other transfers from central Government especially NUSAF 3 performed at 218% while local revenue performed at 1635% during third quarter. The department had an overall expenditure of UGX: 1.280 representing 20% of the annual department budget leaving unspent balance of UGX: 2.646billion to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance consist of NUSAF3 funds for sub projects to be transferred to beneficiary group accounts in fourth quarter.

Highlights of physical performance by end of the quarter

1. Coordinated and supervised the General operation of Administration.
2. Represented the District in various Court cases.
3. Organized and celebrated National functions
4. Paid salaries/salary arrears, pension, Gratuity and Pension and Gratuity arrears during the quarter.
5. Followed up and recovered Project funds including NUSAF III operation fund, UWEP, Micro project, RPLRP funds that were swept by IFMS at the end of June from the MoFPED.

Vote:573 Abim District

Quarter3

*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	217,500	169,941	78%	54,375	52,167	96%
District Unconditional Grant (Non-Wage)	37,943	34,943	92%	9,486	7,607	80%
District Unconditional Grant (Wage)	178,237	133,678	75%	44,559	44,559	100%
Locally Raised Revenues	1,320	1,320	100%	330	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,500	169,941	78%	54,375	52,167	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,237	133,678	75%	44,559	44,559	100%
Non Wage	39,263	30,525	78%	9,816	2,215	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,500	164,203	75%	54,375	46,774	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,738				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,738	3%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received a total of UGX: 169million representing 78% of the approved budget for the FY 2018-19. However, in third quarter, the department received 80% in District unconditional grant non-wage and 100% of District unconditional grant wage. A total of UGX: 164million representing 75% was spent by the end of third quarter with unspent balance of UGX: 5million to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are reserved for operations in fourth quarter.

Highlights of physical performance by end of the quarter

1. Prepared and submitted half year financial statement to the office of the Accountant General, Kampala.
2. Prepared and submitted Draft Budget Estimates, Annual work plan and performance contract to the MoFPED and line ministries.
3. Improved on IFMS connectivity and General operations in the District.

Vote:573 Abim District

Quarter3

*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	415,147	290,971	70%	103,787	129,575	125%
District Unconditional Grant (Non-Wage)	235,932	153,542	65%	58,983	79,849	135%
District Unconditional Grant (Wage)	167,144	125,358	75%	41,786	41,786	100%
Locally Raised Revenues	12,072	12,072	100%	3,018	7,939	263%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,147	290,971	70%	103,787	129,575	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	92,287	55%	41,786	28,119	67%
Non Wage	248,003	117,681	47%	62,001	52,498	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,147	209,968	51%	103,787	80,617	78%
C: Unspent Balances						
Recurrent Balances						
Wage		33,071				
Non Wage		47,932				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		81,004	28%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received a total of UGX: 290million representing 70% of the approved budget for the FY 2018-19. In third quarter,UGX: 41.786million was received in District unconditional wage, UGX: 79.85million in District unconditional non wage while Local revenue allocated to the department was 7.9million. A total of UGX: 209million was spent by the end of third quarter representing 51% with unspent balance of UGX: 81million to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are funds reserved for Ex-gratia and honoraria payments to Chairpersons LCI, LCII and Parish councilors/representatives to the sub counties).

Highlights of physical performance by end of the quarter

1. Held 2 executive committee meetings
2. Held standing committee meeting and made recommendations to the General council.
3. Held General council meeting
4. Advertised, evaluated and awarded contracts under open and restricted bidding.
5. DSC meeting held to handled submissions
6. LGPAC meeting held to handle Audit queries.

Vote:573 Abim District

Quarter3

*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	1,569,502	477,769	30%	392,376	144,728	37%
District Unconditional Grant (Wage)	60,453	45,340	75%	15,113	15,113	100%
Locally Raised Revenues	660	660	100%	165	660	400%
Other Transfers from Central Government	1,096,050	119,976	11%	274,013	23,331	9%
Sector Conditional Grant (Non-Wage)	139,807	104,855	75%	34,952	34,952	100%
Sector Conditional Grant (Wage)	272,533	206,938	76%	68,133	70,672	104%
Development Revenues	839,525	838,786	100%	209,881	279,472	133%
Multi-Sectoral Transfers to LLGs_Gou	755,401	754,662	100%	188,850	251,431	133%
Sector Development Grant	84,124	84,124	100%	21,031	28,041	133%
Total Revenues shares	2,409,027	1,316,554	55%	602,257	424,200	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,986	201,579	61%	83,246	87,713	105%
Non Wage	1,236,517	176,956	14%	309,129	65,870	21%
Development Expenditure						
Domestic Development	839,525	754,662	90%	232,195	251,431	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,409,027	1,133,197	47%	624,570	405,015	65%
C: Unspent Balances						
Recurrent Balances						
		99,234	21%			
Wage		50,699				
Non Wage		48,535				
Development Balances						
		84,124	10%			
Domestic Development		84,124				
Donor Development		0				
Total Unspent		183,358	14%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:573 Abim District

Quarter3

*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	3,084,528	2,317,213	75%	771,132	776,599	101%
Locally Raised Revenues	3,300	3,300	100%	825	3,300	400%
Sector Conditional Grant (Non-Wage)	333,267	250,053	75%	83,317	83,419	100%
Sector Conditional Grant (Wage)	2,747,961	2,063,860	75%	686,990	689,880	100%
Development Revenues	2,699,967	324,052	12%	674,992	108,017	16%
External Financing	2,375,915	0	0%	593,979	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	5,784,495	2,641,265	46%	1,446,124	884,616	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,961	1,373,975	50%	686,988	0	0%
Non Wage	336,567	154,666	46%	84,142	0	0%
Development Expenditure						
Domestic Development	324,052	0	0%	81,013	0	0%
Donor Development	2,375,915	0	0%	593,976	0	0%
Total Expenditure	5,784,495	1,528,641	26%	1,446,119	0	0%
C: Unspent Balances						
Recurrent Balances		788,572	34%			
Wage		689,885				
Non Wage		98,686				
Development Balances		324,052	100%			
Domestic Development		324,052				
Donor Development		0				
Total Unspent		1,112,623	42%			

Vote:573 Abim District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Health sector cumulatively received UGX 2.25 billion representing 39% of the approved budget for FY 2018/19. In the third quarter, a total of UGX 631 million representing 48% was received. with sector conditional grant Wage and non wage both performing at 100% while sector development and transitional development grant performed at 133%. A total of UGX: 2.253 billion was spent by the end of third quarter, with unspent of UGX 228 Million consisting of funds for capital development grant to be absorbed in the next quarter

Reasons for unspent balances on the bank account

The unspent balance for second quarter was due to late processing of funds

PHC transitional development and sector development have not yet been spent. The transitional development funds were planned for the completion of Oreta HC II but due to the ongoing IGG investigations on the same structure, works were stopped after the contract was awarded and money has not been spent.

Sector development grants have not yet been spent but work is ongoing, that is; phase one construction of Wilela HC II maternity unit in preparation to upgrading to HC III level

Highlights of physical performance by end of the quarter

2.1 billion (75%) was spent on staff salary, 247million (75%) was spent on PHC non wage. PHC transition and PHC Development have not yet been spent

Donor Funds for FY 18/19 have not been spent

Vote:573 Abim District

Quarter3

*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	5,227,153	3,850,517	74%	1,306,788	1,401,100	107%
District Unconditional Grant (Non-Wage)	1,918	0	0%	480	0	0%
District Unconditional Grant (Wage)	48,659	36,494	75%	12,165	12,165	100%
Locally Raised Revenues	1,658	1,658	100%	415	1,658	400%
Other Transfers from Central Government	5,500	5,582	101%	1,375	5,582	406%
Sector Conditional Grant (Non-Wage)	957,727	638,001	67%	239,432	318,758	133%
Sector Conditional Grant (Wage)	4,211,690	3,168,782	75%	1,052,923	1,062,936	101%
Development Revenues	1,334,118	1,040,829	78%	333,529	347,066	104%
District Discretionary Development Equalization Grant	394,419	395,158	100%	98,605	131,842	134%
External Financing	294,028	0	0%	73,507	0	0%
Sector Development Grant	645,671	645,671	100%	161,418	215,224	133%
Total Revenues shares	6,561,270	4,891,345	75%	1,640,318	1,748,166	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,349	3,196,897	75%	1,065,087	1,112,223	104%
Non Wage	966,803	592,832	61%	241,701	277,429	115%
Development Expenditure						
Domestic Development	1,040,090	6,775	1%	260,021	6,775	3%
Donor Development	294,028	0	0%	73,507	0	0%
Total Expenditure	6,561,270	3,796,504	58%	1,640,316	1,396,427	85%
C: Unspent Balances						
Recurrent Balances		60,788	2%			
Wage		8,379				
Non Wage		52,408				
Development Balances		1,034,054	99%			

Vote:573 Abim District**Quarter3**

Domestic Development	1,034,054		
Donor Development	0		
Total Unspent	1,094,841	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Education department had cumulatively received a total of UGX: 4.891billion representing 75% of the approved budget for FY 2018-19 of which UGX:1.062 billion representing 101% was received in sector conditional grant wage, UGX: 318million representing 133% in sector conditional grant non wage, UGX: 131.842million representing 134% received as Discretionary Development Equalization Grant and UGX: 215.224 million representing 133% realized as development grant while local revenue and other transfers from central Government performed at 400% and 406% respectively. A total of UGX: 3.796 billion was spent by the end of the quarter with unspent balance of UGX: 1.034billion in mainly capital development fund to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are mainly capital development funds to be absorbed in fourth quarter.

Highlights of physical performance by end of the quarter

1. Carried out school inspection, monitoring and supervision of primary schools in the District.
2. Transferred Headteachers and classroom teachers to improve performance.
3. Represented the District in joint evaluation and award of contracts for the construction of seed schools in Lira District.

Vote:573 Abim District

Quarter3

*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	746,789	559,413	75%	186,697	177,097	95%
District Unconditional Grant (Non-Wage)	38,136	17,346	45%	9,534	11,241	118%
District Unconditional Grant (Wage)	92,668	69,501	75%	23,167	23,167	100%
Locally Raised Revenues	7,728	7,728	100%	1,932	7,728	400%
Multi-Sectoral Transfers to LLGs_NonWage	253,564	163,976	65%	63,391	0	0%
Other Transfers from Central Government	354,694	300,864	85%	88,674	134,962	152%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	746,789	559,413	75%	186,697	177,097	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	69,501	75%	23,167	23,167	100%
Non Wage	654,121	362,985	55%	163,530	108,985	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	746,789	432,485	58%	186,697	132,152	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		126,928				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		126,928	23%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received Ugx 559.3 million which represents 75% of the approved budget for FY 2018-19. During third quarter alone, the department received Ugx: 177 million, of which Ugx: 23.17 million is district unconditional grant(wage) for payment of General staff salaries, Ugx 11.24 million is District unconditional grant(non-wage) for maintenance of district Vehicles, Ugx 43.4 million is multi-sectoral transfer to LLG from Uganda Road Fund for maintenance of Abim town council roads and Ugx 91.5 million is other Central government transfer from Uganda Road Fund for maintenance of district roads.

By the end of second quarter, the department had spent Ugx 477.2 million, representing 63.9% of the approved budget or 85% of the total release.

In second quarter alone the department spent Ugx 176.9 million. Of this, Ugx 23.17 million was spent on general staff salaries, Ugx 43.4 million was transferred to Abim town council for maintenance of urban roads and UGX: 106.7 million was spent on maintenance of district roads.

Reasons for unspent balances on the bank account

- (1) Delays in procurement of service providers affected implementation of activities
- (2) Lack of supervision vehicle delayed implementation of activities

Highlights of physical performance by end of the quarter

- (1) 58 km of district roads manually maintained using road gangs.
- (2) 9.4 km of district roads maintained using road equipment.
- (3) Quarter three progress and accountability reports submitted to Uganda Road Fund.
- (4) General staff salaries for the quarter paid.

Vote:573 Abim District

Quarter3

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	87,503	65,627	75%	21,876	21,876	100%
District Unconditional Grant (Wage)	47,923	35,942	75%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	39,579	29,684	75%	9,895	9,895	100%
Development Revenues	308,448	200,042	65%	77,112	66,681	86%
External Financing	108,406	0	0%	27,101	0	0%
Sector Development Grant	178,989	178,989	100%	44,747	59,663	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	395,951	265,669	67%	98,988	88,556	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	26,476	55%	11,981	7,247	60%
Non Wage	39,579	16,105	41%	9,895	16,105	163%
Development Expenditure						
Domestic Development	200,042	54,211	27%	50,011	33,903	68%
Donor Development	108,406	0	0%	27,101	0	0%
Total Expenditure	395,951	96,791	24%	98,988	57,255	58%
C: Unspent Balances						
Recurrent Balances		23,046	35%			
Wage		9,467				
Non Wage		13,579				
Development Balances		145,831	73%			
Domestic Development		145,831				
Donor Development		0				
Total Unspent		168,877	64%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Water and Sanitation sector has received UGX 88,556,320 within the quarter making a cumulative total of funds released of UGX 265,668,960 out of the UGX 395,950,583 Annual budget constituting 67.1% of the annual budget. UGX 57,255,178 was utilized by the sector within the quarter bringing the total expenditure to UGX 96,791,487 representing 36.4% of the total funds released and 24.4% of the annual budget

Reasons for unspent balances on the bank account

1. Delayed implementation of projects contractors

Highlights of physical performance by end of the quarter

The sector undertook the following activities within the quarter

- District water and Sanitation Coordinating Committee meeting was conducted
- Sanitation week activities undertaken
- Held world water day celebration
- Water quality analysis and testing for old boreholes undertaken
- Preparation and Submission of third quarter progress report to the Ministry
- Preparation of the Draft budget for 2019/2020
- Participation in the annual district water officers' meeting in Kasese
- Office impress facilitated
- Payment of UGX 16,397,950 for boreholes rehabilitation in 2017/2018 by Tope General Enterprises Limited
- Payment of UGX 1,840,791,for boreholes rehabilitation in 2016/2017 by Makmegi Technical Services
- Purchase of Airtime (MTN) for communication or internet services
- Siting of six boreholes to be drilled within the year undertaken
- Radio spot messages run on karibu FM for proper operation and maintenance of water facilities
- Monitoring, Supervision and inspection of of WASH facilities

Vote:573 Abim District

Quarter3

*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	42,404	35,634	84%	10,601	11,096	105%
District Unconditional Grant (Wage)	37,398	31,714	85%	9,349	9,349	100%
Locally Raised Revenues	660	660	100%	165	660	400%
Sector Conditional Grant (Non-Wage)	4,346	3,260	75%	1,087	1,087	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,404	35,634	84%	10,601	11,096	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,398	21,396	57%	9,349	14	0%
Non Wage	5,006	1	0%	1,252	1	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,404	21,397	50%	10,601	15	0%
C: Unspent Balances						
Recurrent Balances						
Wage		10,318				
Non Wage		3,919				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,237	40%			

Vote:573 Abim District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The total annual revenue allocation for the department 42.4 million; distributed as, wage; 37.3 million, sector conditional grant non wage; 4.3 million and 600 thousand local revenue.

The quarters releases were: wage 9.3 million which accounts for 25% of the total wage revenue, sector conditional grant non-wage 1.089 million which accounts for 25% of the total non-wage revenue, Local revenue was not allocated to the department this quarter.

The department spent 13.8 million on wage almost 4.5 million over the quarters budget resulting from salary enhancement for the staff in the department. the department spent 815,828 UGX on non wage recurrent expenditures

Reasons for unspent balances on the bank account

Some funds were meant for world environment day celebration and related activities which take place in June, and some other activities are dependent on weather.

Highlights of physical performance by end of the quarter

- . paid staff salary for 3 staff in the department
- 2. Produced quarterly report

Vote:573 Abim District

Quarter3

*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	426,480	344,747	81%	106,620	278,007	261%
District Unconditional Grant (Non-Wage)	470	0	0%	118	0	0%
District Unconditional Grant (Wage)	77,365	54,631	71%	19,341	19,341	100%
Locally Raised Revenues	1,650	1,650	100%	413	1,650	400%
Other Transfers from Central Government	307,584	258,908	84%	76,896	247,163	321%
Sector Conditional Grant (Non-Wage)	39,411	29,558	75%	9,853	9,853	100%
Development Revenues	121,360	0	0%	30,340	0	0%
External Financing	121,360	0	0%	30,340	0	0%
Total Revenues shares	547,841	344,747	63%	136,960	278,007	203%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,365	41,293	53%	19,341	16,806	87%
Non Wage	349,115	167,291	48%	87,278	149,312	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	121,360	0	0%	30,340	0	0%
Total Expenditure	547,841	208,585	38%	136,960	166,117	121%
C: Unspent Balances						
Recurrent Balances		136,162	39%			
Wage		13,338				
Non Wage		122,824				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		136,162	39%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department received a total sum of UGX 21 million representing 93% of the approved budget for FY2018/19. Budget performance for the department during the quarter stands at 116%. The department spent in excess of 13 million that came in as a supplementary budget from MGLSD to support GBV/SRH/HIV activities in the district. However, it is important to note that there was a shortfall in PWD special grant by UGX 1,804,122 which is 7.7% of planned budget. This improved on budget performance by over 37%.

Reasons for unspent balances on the bank account

1. PWD Special grant will be disbursed at once in fourth quarter
2. 3rd & 4th quarter allowances for FAL instructors will be paid also at once in fourth quarter

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;

1. Funded 9 Women's groups with funding from OPM Micro projects
 2. Supported 10 women's groups with funding from UWEP
 3. Concluded 48 cases of juvenile offenders
 4. Mobilised, organised into groups, accessed and recommended for funding 35 women's groups for funding under UWEP and OPM micro projects
 5. Mentored 8 LLGs on Gender mainstreaming
 6. Established 1 space for community convergence at Magamaga Sub County
 7. Conducted 3 Coordination meetings on GBV
 8. Mobilised 9 LLGs to benefit from various government programmes and projects including those of the non state actors
 9. Monitored FAL classes
- Celebrated International Women's Day celebration

Vote:573 Abim District

Quarter3

*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	43,494	33,454	77%	10,874	10,633	98%
District Unconditional Grant (Non-Wage)	2,877	2,107	73%	719	827	115%
District Unconditional Grant (Wage)	37,081	27,811	75%	9,270	9,270	100%
Locally Raised Revenues	3,536	3,536	100%	884	536	61%
Development Revenues	49,302	49,302	100%	12,326	16,434	133%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	16,434	133%
Total Revenues shares	92,796	82,756	89%	23,199	27,067	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	22,356	60%	9,270	19,009	205%
Non Wage	6,413	1,860	29%	1,603	1,860	116%
Development Expenditure						
Domestic Development	49,302	17,485	35%	12,326	8,155	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,796	41,701	45%	23,199	29,024	125%
C: Unspent Balances						
Recurrent Balances		9,238	28%			
Wage		5,455				
Non Wage		3,783				
Development Balances		31,817	65%			
Domestic Development		31,817				
Donor Development		0				
Total Unspent		41,056	50%			

Vote:573 Abim District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds worth 41,700,588 to conduct activities in the planning unit. Out of the 41 million, 22355,588 has been used to pay salaries of the staff in the planning unit, 2,700,000 to subscribe for the MTN internet Modem, 1,280,000 for internal travel for the planner while 17,000,000 million shillings has been used to conduct routine monitoring and evaluation.

Reasons for unspent balances on the bank account

Most of the funds were spent as planned except for development and retooling which fall under procurement

Highlights of physical performance by end of the quarter

department cumulatively received funds worth 41,700,588 to conduct activities in the planning unit. Out of the 41 million, 22355,588 has been used to pay salaries of the staff in the planning unit, 2,700,000 to subscribe for the MTN internet Modem, 1,280,000 for internal travel for the planner while 17,000,000 million shillings has been used to conduct routine monitoring and evaluation.

Vote:573 Abim District

Quarter3

*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	39,967	31,261	78%	9,992	9,505	95%
District Unconditional Grant (Non-Wage)	1,438	1,079	75%	360	603	168%
District Unconditional Grant (Wage)	35,608	27,262	77%	8,902	8,902	100%
Locally Raised Revenues	2,920	2,920	100%	730	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,967	31,261	78%	9,992	9,505	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,608	27,262	77%	8,902	8,902	100%
Non Wage	4,359	3,244	74%	1,090	1,663	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,967	30,506	76%	9,992	10,565	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		755				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		755	2%			

Summary of Workplan Revenues and Expenditure by Source

Allocated UGX 8,902,008 for staff salaries for the period January- March 2019. Not yet facilitated for quarter three audit.

Reasons for unspent balances on the bank account

Vote:573 Abim District

Quarter3

Available funds on the bank account had not yet been processed and was so meager that it would not suffice to support planned audit.

Highlights of physical performance by end of the quarter

Paid salaries for the period; undertook monitoring of road projects under URF and other projects under various funding; undertook verification of office supplies, drugs and sundries to health facilities and other supplies under OWC, Resilience project; payment claims for construction works being executed.

Vote:573 Abim District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:573 Abim District

Quarter3

Vote:573 Abim District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted	1. Organized and celebrated National functions 2.Represented the District in Court 3. Supervised LLGs		1. 1 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2017/2018 conducted 5. 1 Internal Assessment and 1 External Assessment for 2017/2018 conducted	1. Organized and celebrated National functions 2.Represented the District in Court 3. Supervised LLGs
227001 Travel inland	4,440	5,981	135 %		0
227004 Fuel, Lubricants and Oils	3,480	3,480	100 %		0
282102 Fines and Penalties/ Court wards	180,918	153,763	85 %		12,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,838	163,224	86 %		12,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,838	163,224	86 %		12,890
Reasons for over/under performance:	Numerous court cases against the District				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(72%) LG establish posts filled at both District Headquarters and Subcounties	(72%)		(72%)LG establish posts filled at both District Headquarters and Subcounties	(72%)Activity not done
%age of staff appraised	(80%) Staff appraised at both District Headquarters and Subcounties	(80%)		(80%)Staff appraised at both District Headquarters and Subcounties	(80%)Activity not done

Vote:573 Abim District

Quarter3

%age of staff whose salaries are paid by 28th of every month	(99%) Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	(99%)	(99%)Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	(99%)Staff whose salaries are paid by 28th of every Month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th in the Entire District	(100%)	(100%)Pensioners paid by 28th in the Entire District	(100%)Pensioners paid by 28th of every Month
Non Standard Outputs:	Monthly payroll cleaning and management.	Payroll cleaned on Monthly basis	Monthly payroll cleaning and management.	Payroll cleaned on Monthly basis
211101 General Staff Salaries	755,945	521,778	69 %	195,931
212105 Pension for Local Governments	109,083	87,945	81 %	33,427
212107 Gratuity for Local Governments	183,129	89,326	49 %	0
321608 General Public Service Pension arrears (Budgeting)	159,956	137,215	86 %	128,367
321617 Salary Arrears (Budgeting)	59,129	31,499	53 %	31,499
Wage Rect:	755,945	521,778	69 %	195,931
Non Wage Rect:	511,297	345,985	68 %	193,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,267,242	867,763	68 %	389,224

Reasons for over/under performance: Delay in approving recruitment plan

Output : 138106 Office Support services

N/A

Non Standard Outputs:	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. Paid NUSAF Community Facilitators 2. Organized PMCT training	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. Paid NUSAF Community Facilitators 2. Organized PMCT training
211103 Allowances (Incl. Casuals, Temporary)	82,449	29,034	35 %	29,034
221002 Workshops and Seminars	93,435	0	0 %	0
221004 Recruitment Expenses	1,760	0	0 %	0
221009 Welfare and Entertainment	1,500	90	6 %	90
221011 Printing, Stationery, Photocopying and Binding	4,580	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	960	0	0 %	0

Vote:573 Abim District

Quarter3

224006 Agricultural Supplies	4,301,087	0	0 %	0
227001 Travel inland	10,140	2,062	20 %	2,062
227004 Fuel, Lubricants and Oils	8,840	816	9 %	816
228002 Maintenance - Vehicles	11,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,517,242	32,002	1 %	32,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,517,242	32,002	1 %	32,002
Reasons for over/under performance: Delayed procurement process				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(6) Procurement of Compters for LLGs	(0)	(3)Procurement of Computers for LLGs	(0)Not planned for in FY 2018-19
No. of solar panels purchased and installed	(1) Procurement of sets of solar panels for LLGs	(0)	(0)Procurement of sets of solar panels for LLGs	(0)Not planned for in FY 2018-19
No. of motorcycles purchased	(4) Procurement of Motor cycles for LLGs	()	(2)Procurement of motor cycles	()
Non Standard Outputs:	N/A	Supported staff under various CBG trainings	N/A	Supported staff under various CBG trainings
281504 Monitoring, Supervision & Appraisal of capital works	49,302	39,050	79 %	15,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,302	39,050	79 %	15,919
Donor Dev:	0	0	0 %	0
Total:	49,302	39,050	79 %	15,919
Reasons for over/under performance: No challenge faced				
Total For Administration : Wage Rect:	755,945	521,778	69 %	195,931
Non-Wage Reccurent:	5,217,377	541,210	10 %	238,185
GoU Dev:	49,302	39,050	79 %	15,919
Donor Dev:	0	0	0 %	0
Grand Total:	6,022,624	1,102,038	18.3 %	450,035

Vote:573 Abim District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual Performance Report submitted to MoFPED and OAG	(31/03/2019)		(2018-07-31)Annual performance report submitted to MoFPED and OAG	(2019-07-31)Quarterly performance report submitted to MoFPED
Non Standard Outputs:	N/A	Paid staff salaries		N/A	Paid staff salaries
211101 General Staff Salaries	178,237	133,678	75 %		44,559
227001 Travel inland	4,920	4,920	100 %		294
Wage Rect:	178,237	133,678	75 %		44,559
Non Wage Rect:	4,920	4,920	100 %		294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,157	138,598	76 %		44,853
Reasons for over/under performance:	No challenge faced				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55360000) Value of LG service Tax Collected	(21407500)		(13840000)Value of LG service tax collected	(21407500)Value of LG service tax collected
Value of Hotel Tax Collected	(3360000) Value of Hotel Tax Collected	(0)		(840000)Value of Hotel Tax Collected	(0)Value of Hotel tax collected
Value of Other Local Revenue Collections	(134623000) Value of Other Local Revenue Collections	(113928490)		()	(113928490)Value of other Local Revenues collected
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,560	1,510	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,560	1,510	97 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,560	1,510	97 %		0
Reasons for over/under performance:	Inadequate Budget provision for local revenue mobilizations				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Workplan and Budget Approved by the Council	(31/5/2019)		(2019-05-31)Planned for 4th quarter	(2019-05-31)Planned for 26th May 2019

Vote:573 Abim District

Quarter3

Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget and Annual Workplan presented to the Council	(28/3/2019)	(2019-04-30)Planned for 4th quarter	(2019-03-28)Draft Budget and Annual work plan presented.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,244	1,244	100 %	1,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,244	1,244	100 %	1,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,244	1,244	100 %	1,244
Reasons for over/under performance:	No major challenge faced			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	549	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Preparation of Annual Final Accounts at District HQs and submitting to the Office of the Accountant General and Auditor General, Kampala.	(15/2/2019)	(2018-08-31)Planned for first quarter	(2019-02-15)Submitted Half year financial statement FY 2018-19 to Accountant General Office
Non Standard Outputs:	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Reconciled General fund and TSA 2. Entered and posted journals	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Reconciled General fund and TSA 2. Entered and posted journals
227001 Travel inland	990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	990	0	0 %	0
Reasons for over/under performance:	No major challenge faced			

Vote:573 Abim District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Maintenance of generators and computers	1. Maintained IFMS Generator 2. Procured fuel		Regular maintenance of generator and computers	1. Maintained IFMS Generator 2. Procured fuel
221003 Staff Training	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,956	59 %		677
227004 Fuel, Lubricants and Oils	20,000	14,895	74 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,851	76 %		677
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	22,851	76 %		677
Reasons for over/under performance:	Breakdown in Airtel network				
Total For Finance : Wage Rect:	178,237	133,678	75 %		44,559
Non-Wage Reccurent:	39,263	30,525	78 %		2,215
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	217,500	164,203	75.5 %		46,774

Vote:573 Abim District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1. Paid Ex-gratia to Councilors 2. Paid salaries to staff 3. Coordinated council activities 4. Held a Council retreat in Lira District		1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1. Paid Ex-gratia to Councilors 2. Paid salaries to staff 3. Coordinated council activities 4. Held a Council retreat in Lira District
211101 General Staff Salaries	52,744	46,988	89 %		5,202
211103 Allowances (Incl. Casuals, Temporary)	182,279	68,008	37 %		26,568
Wage Rect:	52,744	46,988	89 %		5,202
Non Wage Rect:	182,279	68,008	37 %		26,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	235,023	114,996	49 %		31,770
Reasons for over/under performance: No major challenge faced					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 8 meetings held to clarify on contracts 5. 4 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. Evaluated and awarded contracts 2. Submitted contracts to Solicitor Generals office for clearance		1. 2 meetings held to approve and award contracts 2. 2 meetings held to evaluate contracts 3. Contractors identified and awarded contracts 4. 2 meetings held to clarify on contracts 5. 1 Adverts for bids of contracts published 6. Submission of procurement Work plans/Reports to PPDA	1. Evaluated and awarded contracts 2. Submitted contracts to Solicitor Generals office for clearance
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,190	43 %		560

Vote:573 Abim District

Quarter3

227001 Travel inland	2,452	1,410	58 %	910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,600	50 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	2,600	50 %	1,470

Reasons for over/under performance: No challenge encountered

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action	1. Handled submissions 2. Paid salary of Chairperson DSC	DSC to carry out the following activities: 1. Recruitment 2. confirmation 3. Promotion 4. Regularization 5. Disciplinary action 6. Payment of salaries for DSC	1. Handled submissions 2. Paid salary of Chairperson DSC
211101 General Staff Salaries	23,400	14,589	62 %	5,141
211103 Allowances (Incl. Casuals, Temporary)	14,220	10,665	75 %	4,695
221009 Welfare and Entertainment	1,600	570	36 %	570
221011 Printing, Stationery, Photocopying and Binding	1,022	639	63 %	639
227001 Travel inland	1,800	800	44 %	800
227004 Fuel, Lubricants and Oils	800	216	27 %	216
Wage Rect:	23,400	14,589	62 %	5,141
Non Wage Rect:	19,442	12,890	66 %	6,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,842	27,479	64 %	12,061

Reasons for over/under performance: No challenge faced

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications verified Submission of reports	(0)	(10) 1 Land applications verified 2 Submission of reports	(0)No activity carried out
No. of Land board meetings	(4) No. of Land board meetings	(0)	(1) No. of Land board meetings	(0)No activity carried out
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,340	41 %	0

Vote:573 Abim District

Quarter3

227001 Travel inland	2,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	2,340	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	2,340	30 %	0
Reasons for over/under performance: Planed activities rolled to fourth quarter				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Review of Auditor General queries	(0)	(1)Review of Auditor General queries	(0)Review of Auditor General reports not done
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0)	(1)LG PAC reports discussed by Council	(0)LG PAC not discussed by council
Non Standard Outputs:	Internal Audit report reviewed by council Auditor General report reviewed by council	LG PAC held meeting	Internal Audit report reviewed by council Auditor General report reviewed by council	LG PAC held meeting
211103 Allowances (Incl. Casuals, Temporary)	12,240	9,955	81 %	3,510
221009 Welfare and Entertainment	600	0	0 %	0
227001 Travel inland	836	418	50 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,676	10,373	76 %	3,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,676	10,373	76 %	3,928
Reasons for over/under performance: No major challenge faced				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(16) 12 Executive Committee meetings 4 Executive monitoring of Government and District projects	(1)	(4) 3 Executive Committee meetings 1 Executive monitoring of Government and District projects	(1)1 Executive meeting
Non Standard Outputs:	Payment of salaries of Executive members	Paid salaries of executives	Payment of salaries of Executive members	Paid salaries of executives
211101 General Staff Salaries	91,000	30,709	34 %	17,776
227001 Travel inland	5,730	3,461	60 %	1,540
227004 Fuel, Lubricants and Oils	1,690	478	28 %	0
Wage Rect:	91,000	30,709	34 %	17,776
Non Wage Rect:	7,420	3,938	53 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,420	34,647	35 %	19,316

Vote:573 Abim District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1. Held committee meetings 2. Made recommendations to council 3. Held General council meeting		1 Hold committee meetings 2 Make recommendations to council 3 Enact ordinances 4 Hold General council meetings	1. Held committee meetings 2. Made recommendations to council 3. Held General council meeting
211103 Allowances (Incl. Casuals, Temporary)	10,800	16,060	149 %		10,800
221009 Welfare and Entertainment	672	672	100 %		672
221011 Printing, Stationery, Photocopying and Binding	600	800	133 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,072	17,532	145 %		12,072
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,072	17,532	145 %		12,072
Reasons for over/under performance: No challenge faced					
Total For Statutory Bodies : Wage Rect:	167,144	92,287	55 %		28,119
Non-Wage Reccurent:	248,003	117,681	47 %		52,498
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	415,147	209,968	50.6 %		80,617

Vote:573 Abim District**Quarter3****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:	Payment of salaries of extension workers conducted			Payment of salaries of extension workers conducted	
211101 General Staff Salaries	272,533	145,091	53 %		73,226
Wage Rect:	272,533	145,091	53 %		73,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,533	145,091	53 %		73,226
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	32 training conducted in all sub counties 2,000 farmers trained in all sub counties 8 demonstration gardens set up in all sub counties			4 trainings conducted in all the sub counties 500 farmers trained in all the sub counties 2 demonstration gardens established	
263367 Sector Conditional Grant (Non-Wage)	68,593	51,444	75 %		17,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,593	51,444	75 %		17,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,593	51,444	75 %		17,148
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:	10,000 animals vaccinated certification of livestock and livestock products support supervision		Support supervision and backstopping conducted 2,500 animals vaccinated	
211103 Allowances (Incl. Casuals, Temporary)	6,050	3,025	50 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,161	1,565	72 %	485
224006 Agricultural Supplies	5,880	2,805	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,091	7,395	52 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,091	7,395	52 %	485

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted		Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted	
211103 Allowances (Incl. Casuals, Temporary)	6,050	4,049	67 %	1,024
221002 Workshops and Seminars	2,449	670	27 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,058	53 %	558
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	3,726	93 %	926
224006 Agricultural Supplies	4,000	2,864	72 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,499	12,367	67 %	4,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,499	12,367	67 %	4,972

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(150) Sub counties of Abim, Nyakwae, Alerek and Magamaga	()	(35)Sub counties of Abim, Nyakwae, Alerek and Magamaga	()
Non Standard Outputs:	Farmers trained Support supervision conducted		Farmers trained Support supervision conducted	
211103 Allowances (Incl. Casuals, Temporary)	6,050	4,375	72 %	1,350
221002 Workshops and Seminars	4,600	3,396	74 %	2,231

Vote:573 Abim District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	749	220	29 %	220
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,399	9,991	65 %	5,801
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,399	9,991	65 %	5,801

Reasons for over/under performance:

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:

Support supervision

Support supervision

221009 Welfare and Entertainment	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660	0	0 %	0

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:

Farmers sensitized
Training of farmers conducted
160 workshops and seminars conducted
Payment of salaries of contract staffs effectedFarmers sensitized
40 workshops conducted
payment of salaries for contract staff effected

211103 Allowances (Incl. Casuals, Temporary)	110,000	36,276	33 %	5,061
212101 Social Security Contributions	8,460	6,728	80 %	2,018
221002 Workshops and Seminars	882,090	28,659	3 %	14,177
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,000	11,950	25 %	11,950
228002 Maintenance - Vehicles	47,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096,050	83,612	8 %	33,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,096,050	83,612	8 %	33,206

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Vote:573 Abim District**Quarter3**

Non Standard Outputs:	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping		Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	
211101 General Staff Salaries	60,453	56,488	93 %	14,488
227001 Travel inland	10,680	5,340	50 %	0
	Wage Rect:	60,453	56,488	93 %
	Non Wage Rect:	10,680	5,340	50 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	71,133	61,828	87 %

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of three motorcycles done Procurement of two lap tops conducted Repair and maintenance of solar conducted Procurement of vaccines conducted		Procurement of vaccine Procurement of three motorcycles done Procurement of two lap tops conducted Repair and maintenance of solar conducted Procurement of vaccines conducted	
312201 Transport Equipment	48,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312212 Medical Equipment	16,124	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	84,124	0	0 %
	Donor Dev:	0	0	0 %
	Total:	84,124	0	0 %

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Radio talk shows conducted	(0)	(1)Radio talk show conducted	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Training of farmers	(0)	(2)Training of farmers	(0)
No of businesses inspected for compliance to the law	(300) Business Inspections	(0)	(75)Business Inspections	(0)

Vote:573 Abim District

Quarter3

No of businesses issued with trade licenses	(300) Issuing of trade license	()	(75) Issuing of trade license	()
Non Standard Outputs:	Training of farmers conducted Support supervision conducted		Training of farmers conducted Support supervision conducted	
211103 Allowances (Incl. Casuals, Temporary)	6,050	4,538	75 %	3,260
221002 Workshops and Seminars	4,000	1,930	48 %	1,000
221008 Computer supplies and Information Technology (IT)	2,495	340	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,545	6,808	54 %	4,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,545	6,808	54 %	4,260
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>332,986</i>	<i>201,579</i>	<i>61 %</i>	<i>87,713</i>
<i>Non-Wage Reccurent:</i>	<i>1,236,517</i>	<i>176,956</i>	<i>14 %</i>	<i>65,870</i>
<i>GoU Dev:</i>	<i>84,124</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>1,653,626</i>	<i>378,535</i>	<i>22.9 %</i>	<i>153,584</i>

Vote:573 Abim District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(4500) Morulem HCIII and Kanu HCII	()		(1125)Morulem HCIII and Kanu HCII	(1486)Morulem HcC III and Kanu HC II
Number of inpatients that visited the NGO Basic health facilities	(2500) Morulem HCIII and Kanu HCII	()		(625)Morulem HCIII and Kanu HCII	(534)Morulem HcC III and Kanu HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	()		(125)Morulem HCIII and Kanu HCII	(130)Morulem HcC III and Kanu HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Morulem HCIII and Kanu HCII	()		(150)Morulem HCIII and Kanu HCII	(144)Morulem HcC III and Kanu HC II
Non Standard Outputs:	N/A				1. Routine immunisation activities 2. Health care promotion 3. Family planning 4. Hygiene and sanitation promotion 5. HIV counselling and testing
263104 Transfers to other govt. units (Current)	55,957	27,687	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,957	27,687	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,957	27,687	49 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(300) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	()		(300)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(285)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II

Vote:573 Abim District

Quarter3

No of trained health related training sessions held.	(24) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	()	(7)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(10)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
Number of outpatients that visited the Govt. health facilities.	(110000) Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pukupamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.	()	(27500)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(31637)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
Number of inpatients that visited the Govt. health facilities.	(1500) Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III	()	(375)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(2303)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.	()	(300)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(752)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
% age of approved posts filled with qualified health workers	(63) All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs	()	(63)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(63)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II

Vote:573 Abim District

Quarter3

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 309 villages in the District	(99) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	(100) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	
No of children immunized with Pentavalent vaccine	(4000) Abim Hospital and LHUs	(1000) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.	(1223) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	79,579	39,789	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,579	39,789	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,579	39,789	50 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(63%) Abim Hospital Trained health workers	(63%) Abim Hospital Trained health workers		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4500) Abim Hospital	(1125) Abim Hospital		
No. and proportion of deliveries in the District/General hospitals	(1000) Abim Hospital	(250) Abim Hospital		
Number of total outpatients that visited the District/ General Hospital(s).	(20500) Abim Hospital	(5125) Abim Hospital		
Non Standard Outputs:	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance		
263104 Transfers to other govt. units (Current)	168,600	84,300	50 %	0

Vote:573 Abim District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	84,300	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	84,300	50 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries		Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries	1. Payment of staff salaries 2. Support supervision of lower Health Units 3. Holding District Health Management Team Meetings 4. Submission of quarterly reports to the line ministry
211101 General Staff Salaries	2,747,961	1,373,975	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	1,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,080	270	25 %	0
227001 Travel inland	8,500	2,620	31 %	0
227004 Fuel, Lubricants and Oils	6,601	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	2,747,961	1,373,975	50 %	0
Non Wage Rect:	32,431	2,890	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,780,392	1,376,865	50 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward		1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward	
312101 Non-Residential Buildings	324,052	0	0 %	0

Vote:573 Abim District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,052	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	324,052	0	0 %	0

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Monthly VHT review meeting.
Training Health workers and VHTs on integrated community case management.
Distribution of nutrition supplies conduct child health days and integrated outreaches
Joint monitoring to lower health facilities
Maternal/perinatal death reviews
Dialogue meetings on family planning

Monthly VHT review meeting.
Training Health workers and VHTs on integrated community case management.
Distribution of nutrition supplies conduct child health days and integrated outreaches
Joint monitoring to lower health facilities
Maternal/perinatal death reviews
Dialogue meetings on family planning

281504 Monitoring, Supervision & Appraisal of capital works	2,375,915	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	2,375,915	0	0 %	0
Total:	2,375,915	0	0 %	0

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,747,961</i>	<i>1,373,975</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>336,567</i>	<i>154,666</i>	<i>46 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>324,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,375,915</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,784,495</i>	<i>1,528,641</i>	<i>26.4 %</i>	<i>0</i>

Vote:573 Abim District

Quarter3

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:	Payment of staff salaries	Paid staff salaries for Jan-March		Payment of staff salaries	Paid staff salaries for Jan-March
211101 General Staff Salaries	3,540,928	2,864,987	81 %		1,096,900
Wage Rect:	3,540,928	2,864,987	81 %		1,096,900
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,540,928	2,864,987	81 %		1,096,900
Reasons for over/under performance: No challenge major faced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(543) Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(543)		(543)Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(543)In the 34 Government Aided primary schools
No. of qualified primary teachers	(543) In the 34 Government Aided Primary Schools	(543)		(543)Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(543)In the 34 Government Aided primary schools
No. of pupils enrolled in UPE	(28500) Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	(28500)		(28500)Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S	(28500)In the 34 Government Aided primary schools

Vote:573 Abim District

Quarter3

No. of student drop-outs	(1500) In the 34 Government Aided Primary Schools and 11 Community Schools	(400)	(400)In the 34 Government Aided Primary Schools and 11 Community Schools	(400)In the 34 Government Aided primary schools and 11 community schools
No. of Students passing in grade one	(120) In the 34 Government Aided Primary Schools and Private schools	(120)	(120)In the 34 Government Aided Primary Schools and Private schools	(120)In the 34 Government Aided primary schools and private schools
No. of pupils sitting PLE	(1400) In the 34 Government Aided Primary Schools and Private school	(0)	(0)In the 34 Government Aided Primary Schools and Private schools	(0)In the 34 Government Aided primary schools and private schools
Non Standard Outputs:	N/A		N/A	
	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum			
263104 Transfers to other govt. units (Current)	258,663	169,834	66 %	84,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,663	169,834	66 %	84,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,663	169,834	66 %	84,917
Reasons for over/under performance:	No major challenge faced			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring, inspection and supervision of Projects	No activity done	Monitoring, inspection and supervision of Projects	No activity done
281504 Monitoring, Supervision & Appraisal of capital works	10,551	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,551	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,551	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) No funding	(0)	(0)Not planned	(0)Not planned

Vote:573 Abim District

Quarter3

No. of classrooms rehabilitated in UPE	(1) Rehabilitation of classroom blocks at Katala primary school	(0)	(1)Rehabilitation of classroom block at Katala primary school	(0)No activity done
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	20,484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,484	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,484	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) Construction of 5 stance VIP latrine at: 1. Alerek primary school 2. Abim primary school	(0)	(1)Construction of 5 stance VIP latrine at: 1. Alerek primary school 2. Abim primary school	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	28,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,720	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,720	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Obolokome Primary school	(0)	(1)Construction of 4 Unit staff house at Obolokome Primary school	(0)Construction ongoing
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
312102 Residential Buildings	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,000	0	0 %	0
Reasons for over/under performance:	Delay in completion of construction works			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supply of school furniture to Kanu Primary school	(0)	(1)Supply of school furniture to Kanu Primary school	(0)No supply received
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:573 Abim District**Quarter3**

312203 Furniture & Fixtures	14,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	0	0 %	0

Reasons for over/under performance: Delay in supply of furniture

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

N/A				
Non Standard Outputs:	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes	Paid salaries for secondary school teachers	1 Payment of secondary school teachers salary 2 Coordination of sports and co-curricula activities 3 Increase enrollment 4 Monitoring, inspection and supervision of school programmes	Paid salaries for secondary school teachers
211101 General Staff Salaries	486,865	237,657	49 %	0
211103 Allowances (Incl. Casuals, Temporary)	8,500	3,000	35 %	0
221003 Staff Training	5,000	2,000	40 %	0
221009 Welfare and Entertainment	18,702	5,000	27 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001 Telecommunications	1,107	276	25 %	0
227001 Travel inland	12,500	3,845	31 %	345
227004 Fuel, Lubricants and Oils	15,000	5,700	38 %	1,200
228002 Maintenance - Vehicles	12,000	3,500	29 %	0
Wage Rect:	486,865	237,657	49 %	0
Non Wage Rect:	74,810	25,321	34 %	1,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	561,674	262,978	47 %	1,545

Reasons for over/under performance: No challenge faced

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

Vote:573 Abim District**Quarter3**

No. of students enrolled in USE	(3500) Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	(3500)	(3500)Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	(3500)
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff in Abim s.s, Lotuke seeds s.s, and Morulem girls s.s.	()	(200)Teaching and non teaching staff in Abim s.s, Lotuke seeds s.s, and Morulem girls s.s.	()
No. of students passing O level	(300) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	()	(300)Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	()
No. of students sitting O level	(650) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	()	(0)Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	()
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	395,176	260,946	66 %	130,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,176	260,946	66 %	130,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	395,176	260,946	66 %	130,473
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	No activity carried out as planned	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	No activity carried out as planned
312101 Non-Residential Buildings	495,516	6,775	1 %	6,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,516	6,775	1 %	6,775
Donor Dev:	0	0	0 %	0
Total:	495,516	6,775	1 %	6,775
Reasons for over/under performance: Delay in commencement of construction works due to bureaucracy form the line Ministry				
Programme : 0783 Skills Development				
Higher LG Services				

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(12) Abim Technical Institute	(12)		(12)Abim Technical Institute	(12)Abim Technical institute
No. of students in tertiary education	(96) Abim Technical Institute	(96)		(96)Abim Technical Institute	(96)Abim Technical institute
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	183,898	58,820	32 %		0
Wage Rect:	183,898	58,820	32 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,898	58,820	32 %		0
Reasons for over/under performance: No major challenge					

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Improved welfare of students and staff 2. Classes conducted 3. Prepared work plans and budget		1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Improved welfare of students and staff 2. Classes conducted 3. Prepared work plans and budget
263104 Transfers to other govt. units (Current)	156,317	103,690	66 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	103,690	66 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	103,690	66 %		52,106
Reasons for over/under performance: No challenge faced					

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
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Vote:573 Abim District

Quarter3

Non Standard Outputs:	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	Inspected and supervised primary and secondary school programmes	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	Inspected and supervised primary and secondary school programmes
221011 Printing, Stationery, Photocopying and Binding	994	994	100 %	0
227001 Travel inland	16,710	9,000	54 %	4,500
227004 Fuel, Lubricants and Oils	3,200	800	25 %	0
228002 Maintenance - Vehicles	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,104	11,994	54 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,104	11,994	54 %	4,500
Reasons for over/under performance: Lack of vehicle to carry out supervision and inspection distant areas				

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	1 Organize sports competition in the District 2 Participate in Regional and National competition	1. Organized sports competition in the District 2. Participated in regional and National sports competitions	1 Organize sports competition in the District 2 Participate in Regional and National competition	1. Organized sports competition in the District 2. Participated in regional and National sports competitions
213001 Medical expenses (To employees)	540	540	100 %	0
221009 Welfare and Entertainment	14,500	8,888	61 %	3,888
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	11,680	2,920	25 %	0
227004 Fuel, Lubricants and Oils	6,600	1,650	25 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,720	16,398	46 %	3,888
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,720	16,398	46 %	3,888
Reasons for over/under performance: No major challenge faced				

Output : 078404 Sector Capacity Development

N/A				
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Vote:573 Abim District**Quarter3**

Non Standard Outputs:	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	No activity carried out	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	No activity carried out
221003 Staff Training	3,000	417	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	417	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	417	14 %	0
Reasons for over/under performance: Planned activity rolled to fourth quarter				

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1. Departmental reports in place 2. 12 Monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrollment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Annual, quarterly review meetings held	Paid salaries for Education satff	1. Departmental reports in place 2. 3 Monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. Improved enrollment in schools 5. Improved Performance 6. 1 Monitoring report in place 8. Annual, quarterly review meetings conducted	Paid salaries for Education satff
211101 General Staff Salaries	48,659	35,433	73 %	15,323
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %	0
221009 Welfare and Entertainment	1,939	0	0 %	0
227001 Travel inland	7,820	2,340	30 %	0
227004 Fuel, Lubricants and Oils	5,955	1,238	21 %	0
228002 Maintenance - Vehicles	800	654	82 %	0
Wage Rect:	48,659	35,433	73 %	15,323
Non Wage Rect:	21,014	4,232	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,673	39,665	57 %	15,323

Reasons for over/under performance: No challenge faced

Capital Purchases

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	Construction works ongoing		1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	Construction works ongoing
281504 Monitoring, Supervision & Appraisal of capital works	294,028	0	0 %		0
312101 Non-Residential Buildings	394,419	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	394,419	0	0 %		0
Donor Dev:	294,028	0	0 %		0
Total:	688,447	0	0 %		0
Reasons for over/under performance:	Delayed award of contract				
Total For Education : Wage Rect:	4,260,349	3,196,897	75 %		1,112,223
Non-Wage Reccurent:	966,803	592,832	61 %		277,429
GoU Dev:	1,040,090	6,775	1 %		6,775
Donor Dev:	294,028	0	0 %		0
Grand Total:	6,561,270	3,796,504	57.9 %		1,396,427

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipopong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipopong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km		(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipopong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km	(1) 58 km of the following district roads maintained in a motorable condition using road gangs: Aremo-Angolebwal road 6 km Katabok-Aywellu 10 km Adea-Tyenopok-Gulopono road 8 km Orwamuge-Gangming road 12 km Rachkoko-Akwangagwel road 4 km Pupukamuya-Apeipopong road 6 km Otumpili-Olem road 4 km Abuk-Rachkoko road 8 km (2) 9.4 km of the following district roads maintained in a motorable condition using road maintenance equipment: Opopongo road 4 km Katala road 5.4 km
211103 Allowances (Incl. Casuals, Temporary)	125,062	100,491	80 %		42,522
227003 Carriage, Haulage, Freight and transport hire	21,144	1,635	8 %		1,635
227004 Fuel, Lubricants and Oils	105,143	53,234	51 %		53,234
228001 Maintenance - Civil	34,180	600	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	285,529	155,960	55 %		97,391
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	285,529	155,960	55 %		97,391

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
(1) Lack of supervision vehicle has caused delays in implementation of road maintenance activities. (2) Delays in procurement of road construction materials and equipment consumable parts has delayed implementation of road maintenance programs					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:					
(1) All road maintenance equipment maintained in a sound working condition					
All road maintenance equipment maintained in a sound working condition					
228002 Maintenance - Vehicles	53,204	7,136	13 %		7,136
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,204	7,136	13 %		7,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,204	7,136	13 %		7,136
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) Four quarterly progress and accountability reports submitted to Uganda Road Fund (3) Performance agreement signed with Uganda Road Fund (4) Two Workshops and Seminars attended					
(1) Three quarterly progress and accountability reports submitted to Uganda Road Fund. (2) Three Workshops and seminars attended (3) Performance Agreement signed with Uganda Road Fund. (4) Annual road maintenance work plan submitted to Uganda Road Fund					
(1) Quarterly progress and accountability reports submitted to Uganda Road Fund (2) Workshops and Seminars attended					
(1) Quarterly progress and accountability reports submitted to Uganda Road Fund. (2) Workshops and seminars attended					
221011 Printing, Stationery, Photocopying and Binding	1,551	0	0 %		0
221012 Small Office Equipment	1,200	600	50 %		300
227001 Travel inland	13,210	6,139	46 %		1,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,961	6,739	42 %		2,179
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,961	6,739	42 %		2,179

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of supervision vehicle for District Engineer's Office affects implementation of activities resulting in unnecessary delays.in borrowing or sharing vehicle with other departments.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	All staff paid salaries	All staff paid salaries		All staff paid salaries	All staff paid salaries
211101 General Staff Salaries	92,668	69,501	75 %		23,167
Wage Rect:	92,668	69,501	75 %		23,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,668	69,501	75 %		23,167
Reasons for over/under performance: Output achieved as planned due to prompt payment of staff salaries.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	All district vehicles maintained in a sound and running condition.	All district vehicles maintained in a sound and running condition		All district vehicles maintained in a sound and running condition.	All district vehicles maintained in a sound and running condition
228002 Maintenance - Vehicles	45,863	29,174	64 %		2,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,863	29,174	64 %		2,279
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,863	29,174	64 %		2,279
Reasons for over/under performance: Service provider delayed to execute repairs of vehicles even after issuance of LPO,resulting in under performance					
Total For Roads and Engineering : Wage Rect:	92,668	69,501	75 %		23,167
Non-Wage Reccurent:	400,557	199,009	50 %		108,985
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	493,225	268,510	54.4 %		132,152

Vote:573 Abim District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Fuel and Lubricant procured 2. Laptop computer procured 3. Small office equipment services 4. Procurement of airtime for communication done 5. Stationary procured 6. Facilitated office impress components 7. Salary for Water office staff paid	1. Monthly staff salaries paid for the nine months 2. Airtime for sector communication purchased for the three quarters 3. Facilitation for office impress effected 4. Stationary procured for office use		1. Fuel and Lubricant procured 2. Small office equipment services 3. Procurement of airtime for communication done 4. Stationary procured 5. Facilitated office impress components 6. Salary for Water office staff paid	1. Monthly staff salaries paid the three months 2. Airtime for sector communication purchased for the quarter 3. Facilitation for office impress effected
Non Standard Outputs:	1. Staff monthly salary paid 2. Fuel and Lubricant purchased 3. Office impress facilitated 4. Small office Equipment repaired and serviced 5. Stationary procured 6. Airtime for communication purchased 7. Laptop computer procured				
211101 General Staff Salaries	47,923	26,476	55 %		7,247
221008 Computer supplies and Information Technology (IT)	3,999	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,200	600	50 %		600
222001 Telecommunications	1,440	720	50 %		720
227004 Fuel, Lubricants and Oils	6,080	0	0 %		0
228004 Maintenance – Other	840	0	0 %		0
Wage Rect:	47,923	26,476	55 %		7,247
Non Wage Rect:	14,759	1,320	9 %		1,320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,683	27,796	44 %		8,567

Vote:573 Abim District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement of items which require LPO like fuel, stationary and laptop					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) 7 boreholes rehabilitation sites 6 boreholes drilling sites	(1)		(7) boreholes rehabilitation sites	(0)None
No. of water points tested for quality	(0) N/A	(0)		(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and Sanitation Committee meetings	(1)		(1)District water and Sanitation Committee meetings	(1)District Water and Sanitation Coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(3)		(1)Mandatory Public notices displayed with Financial	(1)Public Notice on procurement of water works
No. of sources tested for water quality	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	1. Annual work plan and Budget prepared and submitted to the Ministry 2. 4 Quarterly progress reports prepared and submitted to the Ministry 3. 12 monthly DWO meetings conducted	1. Nine Monthly DWO meetings held 2. Three Quarterly progress report prepared and submitted to the Ministry 3. Three Quarterly progress report prepared and presented to the committee of council 4. Attended and participated in the annual DWOs meeting in Kasese 5. Draft Annual budget prepared		1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings conducted	1. Monthly DWO meetings held 2. Quarter 3 progress report prepared and submitted to the Ministry 3. Quarter 3 progress report prepared and presented to the committee of council 4. Attended and participated in the annual DWOs meeting in Kasese 5. Draft Annual budget prepared
221001 Advertising and Public Relations	668	0	0 %		0
221002 Workshops and Seminars	5,596	1,399	25 %		1,399
227001 Travel inland	6,875	5,030	73 %		5,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,139	6,429	49 %		6,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,139	6,429	49 %		6,429
Reasons for over/under performance: No major challenge encountered except delay in the release of funds for the quarterly DWSCC meeting					
Output : 098104 Promotion of Community Based Management					

Vote:573 Abim District

Quarter3

No. of water and Sanitation promotional events undertaken	(2) Sanitation week and world water day celebration	(2)	(1)Sanitation week and world water day celebration	(2)Sanitation week and world water day celebration held
No. of water user committees formed.	(6) Water user committees formed	(6)	(2)Water user committees formed	(6)Water user committees formed for all the six new boreholes
No. of Water User Committee members trained	(66) Water user committees members trained	(66)	(15)Water user committees members trained	(66)Water user committee members for all the six new boreholes trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Panning and Advocacy activities on promoting water, sanitation	(10)	(4)Panning and Advocacy activities on promoting water, sanitation	(1)Radio spots on operation and maintenance of WASH facilities on Karibu FM
Non Standard Outputs:				
221001 Advertising and Public Relations	3,500	1,750	50 %	1,750
221002 Workshops and Seminars	5,265	6,606	125 %	6,606
227001 Travel inland	2,916	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,681	8,356	72 %	8,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,681	8,356	72 %	8,356
Reasons for over/under performance: No challenge encountered				

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:				
	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken for 40 water sources 3. Refresher training for WSCs of 10 water points undertaken 4. Joint Monitoring of the WASH activities and projects for the FY done	1. Data collection for WASH facilities within the District 2. Monitoring and inspection of the water points 3. Water Quality testing and dissemination of results undertaken for 12 water sources	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken for 10 water sources	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken for 12 water sources
281504 Monitoring, Supervision & Appraisal of capital works	9,409	9,409	100 %	3,136

Vote:573 Abim District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,409	9,409	100 %	3,136
Donor Dev:	0	0	0 %	0
Total:	9,409	9,409	100 %	3,136

Reasons for over/under performance: No major challenges encountered however many water points were found to have broken down

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

- | | | | |
|--|--|---|---|
| 1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene | 1. Triggering using Community Led Total Sanitation methodology undertaken in 22 villages | 1. Follow up undertaken in 22 villages | 1. Sanitation week and world water day celebration activities undertaken |
| 2. Follow up undertaken in 22 villages | 2. Training of Masons in construction and management technology of appropriate water and sanitation technologies | 2. Sanitation week activities undertaken and celebration of world water day | 2. 12 Follow up visits to triggered villages using Community Led Total Sanitation Approaches undertaken |
| 3. Sanitation week activities undertaken and celebration of world water day | 3. 22 Follow up visits to triggered villages using Community Led Total Sanitation Approaches undertaken | 3. Verification, declaration and certification of ODF villages undertaken | |
| 4. Annual sanitation review meeting attended | 4. Sanitation week and world water day celebration activities undertaken | | |
| 5. Verification, declaration and certification of ODF villages undertaken | | | |

281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	7,018
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	7,018
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	7,018

Reasons for over/under performance: Poor response by the community towards sanitation improvement coupled with delayed disbursement of funds for follow up of triggered villages

Output : 098183 Borehole drilling and rehabilitation

N/A

Vote:573 Abim District

Quarter3

Non Standard Outputs:		1. 6 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. Siting for 6 boreholes drilling completed 2. Monitoring, Supervision of drilling works ongoing 3. Payment of previous years obligation for rehabilitation of 6 boreholes within the District	1. 2 Boreholes drilled 2. 17 boreholes rehabilitated 3. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. Siting for boreholes drilling completed 2. Monitoring, Supervision of drilling works ongoing
312104 Other Structures		277,986	23,749	9 %	23,749
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	169,580	23,749	14 %	23,749
	Donor Dev:	108,406	0	0 %	0
	Total:	277,986	23,749	9 %	23,749
Reasons for over/under performance:		Delayed implementation of projects by the contractors			
	Total For Water : Wage Rect:	47,923	26,476	55 %	7,247
	Non-Wage Reccurent:	39,579	16,105	41 %	16,105
	GoU Dev:	200,042	54,211	27 %	33,903
	Donor Dev:	108,406	0	0 %	0
	Grand Total:	395,951	96,791	24.4 %	57,255

Vote:573 Abim District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. Paid salaries for 2 staff 2. Purchased 1 Router and paid for internet subscription 3. Quarterly reporting done		1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. Paid salaries for 3 staff 2. Purchased 1 Router and Paid internet data bundles 3. Quarterly reporting done
211101 General Staff Salaries	37,398	21,396	57 %		14
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	366	0	0 %		0
Wage Rect:	37,398	21,396	57 %		14
Non Wage Rect:	516	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,913	21,396	56 %		14
Reasons for over/under performance: Funds were enough to conduct the activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Plant 200 trees at the District Headquarters	(0)		(50) Assorted seedlings planted at the District Headquarters, Tree planting and maintenance	(0) Activity not implemented
Number of people (Men and Women) participating in tree planting days	(0) Not Planned	(0)		(0)	(0) N/A
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	264	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264	0	0 %		0
Reasons for over/under performance: The activity was planned to be funded under Local revenue, however, Local Revenue was not llocated.					
Output : 098305 Forestry Regulation and Inspection					

Vote:573 Abim District

Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(2) Conduct forestry inspections and compliance monitoring in all Sub Counties of the District	(0)	(1)Forestry inspection exercise conducted	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	198	0	0 %	0
227004 Fuel, Lubricants and Oils	198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	396	0	0 %	0
Reasons for over/under performance:	The activity was planned to be implemented with funds from local revenue; however, local revenue was not allocated in the quarter.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Community Action Plans Developed for Loyoroit and Katabok in Alerek and Morulem Sub County	(0)	(2)Community Action Plans Developed for Loyoroit and Katabok in Alerek and Morulem Sub County	(0)Activity not implemented
Area (Ha) of Wetlands demarcated and restored	(2) Ha of wetland s and river banks restored	(0)	(1)Ha of wetland s and river banks restored	(0)Activity Not implemented
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,120	0	0 %	0
221009 Welfare and Entertainment	180	0	0 %	0
221012 Small Office Equipment	7	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,307	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,307	0	0 %	0
Reasons for over/under performance:	Funds Available were not yet enough to implement the activity, activity will be implemented in the forth quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) Not Planned	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	World Environment Day Celebrated	N/A	N/A	N/A
221001 Advertising and Public Relations	400	0	0 %	0
221009 Welfare and Entertainment	400	0	0 %	0

Vote:573 Abim District

Quarter3

227004 Fuel, Lubricants and Oils	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	871	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871	0	0 %	0
Reasons for over/under performance: The activities were not planned for this quarter				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) Compliance monitoring exercises conducted in all Sub Counties	(1)	()N/A	(1)One Environment Compliance monitoring conducted in Lotuke, Alerek, Magamaga S/C and Kiru Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	660	0	0 %	0
227004 Fuel, Lubricants and Oils	429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,089	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,089	1	0 %	1
Reasons for over/under performance: By the end of the Quarter the funds had accumulated enough to meaningfully conduct activities				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	Activity not implemented	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227001 Travel inland	63	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563	0	0 %	0
Reasons for over/under performance: Available funds were not enough to implement the activity, the activity will be implemented after addition of fourth quarter funds				
Total For Natural Resources : Wage Rect:	37,398	21,396	57 %	14
Non-Wage Reccurent:	5,006	1	0 %	1
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,404	21,397	50.5 %	15

Vote:573 Abim District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Microfinance support to organized groups including : 1. Women 2. Youth 3. PWDs	1.The department supported 9 Women groups with funds from OPM micro projects 2.Supported 9 Women groups with funding from UWEP 3. Submitted third quarter report to the ministry 4. Received funds worth 164 million to support women's in Alerek and Lotuke Sub Counties 5. Appraised 32 women's groups to benefit from UWEP funds. 6. Disbursed funds to 5 groups with funding from OPM micro projects		Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs	1.The department supported 9 Women groups with funds from OPM micro projects 2.Supported 9 Women groups with funding from UWEP 3. Submitted third quarter report to the ministry 4. Received funds worth 164 million to support women's in Alerek and Lotuke Sub Counties 5. Appraised 32 women's groups to benefit from UWEP funds. 6. Disbursed funds to 5 groups with funding from OPM micro projects
211103 Allowances (Incl. Casuals, Temporary)	14,220	2,020	14 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
222001 Telecommunications	960	168	18 %		168
227001 Travel inland	5,040	2,691	53 %		280
227004 Fuel, Lubricants and Oils	5,761	3,878	67 %		0
282101 Donations	280,403	142,747	51 %		142,747
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,584	152,704	50 %		143,195
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,584	152,704	50 %		143,195
Reasons for over/under performance:	The department couldnot met the target of 9 groups under OPM micro projects because of the challenge related to supplier. However, the problem has now been settled and the group paid in fourth quarter. Low recovery rate of funds under UWEP, Bad weather affected groups involved in agricultural enterprises. Limited number of agro-input dealers within the district				
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:		Mobilisation for Government programmes at S/C levels sensitization of community of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	9 Community dialogues sessions conducted in the sub Counties of Abim, Alerek, Magamaga, Morulem, Nyakwae, Lotuke, Awach and the 2 Town Councils of Abim and Kiru	Mobilisation for Government programmes at S/C levels sensitization of community of community members at LLGs in all 8 s/cs monitoring of Government programme in the s/c	Mobilised 9 LLGs on various government programmes and projects
227001	Travel inland	2,661	665	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,661	665	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,661	665	25 %	0
Reasons for over/under performance:		Transport to distant LLGs has continued to remain a challenge to the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(640) 80 FAL Classes in the Entire District (8 LLGs of Abim, Alerek, Lotuke, Morulem, Awach , Magamaga , Nyakwae and Abim Town Council	()	(640) 80 FAL Classes in the Entire District (8 LLGs of Abim, Alerek, Lotuke, Morulem, Awach , Magamaga , Nyakwae and Abim Town Council	()14 FAL classes monitored in the Sub Counties of Awach and Lotuke
Non Standard Outputs:		60 FAL classes reached and supported FAL Instructors allowances Instructional Materials	14 FAL classes monitored in the Sub Counties of Awach and Lotuke	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials	14 FAL classes monitored in the Sub Counties of Awach and Lotuke
211103	Allowances (Incl. Casuals, Temporary)	6,327	3,164	50 %	1,663
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,327	3,164	50 %	1,663
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,327	3,164	50 %	1,663
Reasons for over/under performance:		Transport remains the biggest challenge to the department for project implementation including reporting			
Output : 108107 Gender Mainstreaming					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:		Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLG	1. Mobilised 10 women's groups to benefit from OPM micro projects 2. Mobilised, accessed and recommended 15 Women's groups to benefit from UWEP 3. Conducted 3 District level coordination meetings on GBV 4. Established 1 community space for convergence at Magamaga Sub County 5. Carried support supervision to the community space for convergence 7. Mobilised Community, cultural, political, traditional and technical leadership to engage in dialogues on GBV	Mobilisation of women to benefit from empowerment programmes Gender Mainstreaming in 8 LLG	1. Mobilised 10 women's groups to benefit from OPM micro projects 2. Mobilised, accessed and recommended 15 Women's groups to benefit from UWEP 3. Conducted 3 District level coordination meetings on GBV 4. Established 1 community space for convergence at Magamaga Sub County 5. Carried support supervision to the community space for convergence 7. Mobilised Community, cultural, political, traditional and technical leadership to engage in dialogues on GBV
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	745
221009	Welfare and Entertainment	2,000	1,500	75 %	1,000
227001	Travel inland	1,200	900	75 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,200	3,900	75 %	2,045
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,200	3,900	75 %	2,045
Reasons for over/under performance:		Transport is a big challenge especially for mobilisation at LLG level.			

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(200) In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(50) In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(1. 18 juvenile cases settled 2. 4 cases under investigation 3. 2 defilement suspects are on the run 4. Diversion of 2 cases of juvenile in contact with the law 5. Alternative justice provided to juvenile engaged in child to child sex
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Vote:573 Abim District

Quarter3

Non Standard Outputs:	N/A	1. 18 juvenile cases settled 2. 4 cases under investigation 3. 2 defilement suspects are on the run 4. Diversion of 2 cases of juvenile in contact with the law 5. Alternative justice provided to juvenile engaged in child to child sex	1. 18 juvenile cases settled 2. 4 cases under investigation 3. 2 defilement suspects are on the run 4. Diversion of 2 cases of juvenile in contact with the law 5. Alternative justice provided to juvenile engaged in child to child sex	
211103 Allowances (Incl. Casuals, Temporary)	4,150	423	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	423	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,150	423	10 %	0
Reasons for over/under performance:	Follow up of cases is hindered by transport challenge Many cases of GBV are not reported by community members Over detention of juvenile in police custody Limited funds for case management Poor reporting of cases of VAC by community Absence of juvenile centre in the Karamoja region Poor facilitation to police handling cases at LLG level			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth council supported 4 Youth Executive meetings held; 2 Youth Council meetings held;	()	(1)Youth council supported 4 Youth Executive meetings held; 1 Youth Council meetings held;	(0)1 Youth Council meeting held
Non Standard Outputs:	N/A	1 Youth Council meeting held 2. 100 Youth mobilised to benefit from youth mental toughness training 3. Mobilised, identified, accessed 56 youths to benefit from skills development training funded by VSO		1 Youth Council meeting held 2. 100 Youth mobilised to benefit from youth mental toughness training 3. Mobilised, identified, accessed 56 youths to benefit from skills development training funded by VSO
211103 Allowances (Incl. Casuals, Temporary)	1,500	403	27 %	0
221009 Welfare and Entertainment	2,120	0	0 %	0
227001 Travel inland	3,350	1,675	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,970	2,078	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,970	2,078	30 %	0

Vote:573 Abim District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Too much expectations from the youth councilors in terms of allowances					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) Groups in the District to be supported in IGAs	()		(1)Group in the District to be supported in IGAs	()No PWD supported with assisted aids
Non Standard Outputs:	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	1. One council meeting conducted 2. Oriented Older Persons Councils on the Older Persons Act and their roles and responsibilities 3. Mobilised PWD groups to benefit from PWD special grant 4. Paid monthly stipend to older persons under SAGE programme		PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	1. One council meeting conducted 2. Oriented Older Persons Councils on the Older Persons Act and their roles and responsibilities 3. Mobilised PWD groups to benefit from PWD special grant 4. Paid monthly stipend to older persons under SAGE programme
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,575	75 %		1,175
221002 Workshops and Seminars	1,800	0	0 %		0
227001 Travel inland	1,303	575	44 %		255
282101 Donations	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,003	2,150	18 %		1,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,003	2,150	18 %		1,430
Reasons for over/under performance: High expectations from members of council Members do not know their roles and responsibilities; some want to participate in actual implementation of activities Insurrection of other informal structures disrupt smooth management of cases					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries for staff preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities	1. Paid staff salaries for the quarter 2. Reported on activities implemented during the quarter 3. Monitored and provided support supervision to LLGs		Salaries for staff paid preparation of work-plans submission of reports quarterly meetings monitoring mobilization of communities	1. Paid staff salaries for the quarter 2. Reported on activities implemented during the quarter 3. Monitored and provided support supervision to LLGs
211101 General Staff Salaries	77,365	41,293	53 %		16,806
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %		450

Vote:573 Abim District

Quarter3

221002 Workshops and Seminars	1,420	834	59 %	479
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	400	175	44 %	50
227001 Travel inland	600	300	50 %	0
227004 Fuel, Lubricants and Oils	300	150	50 %	0
Wage Rect:	77,365	41,293	53 %	16,806
Non Wage Rect:	4,220	2,209	52 %	979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,585	43,502	53 %	17,785

Reasons for over/under performance: 1 staff not paid salaries during the quarter

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops		
281504 Monitoring, Supervision & Appraisal of capital works	121,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	121,360	0	0 %	0
Total:	121,360	0	0 %	0

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	77,365	41,293	53 %	16,806
Non-Wage Recurrent:	349,115	167,291	48 %	149,312
GoU Dev:	0	0	0 %	0
Donor Dev:	121,360	0	0 %	0
Grand Total:	547,841	208,585	38.1 %	166,117

Vote:573 Abim District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Conduct assessment and back up Sub Counties 7 Coordinate the monitoring and Evaluation			1 Production of the District Development plan 2 Coordination of government activities 3 production of the District statistical abstract and the District plan for statistics 4 Development of the District Budget 5 Coordinate the Technical Planning Committee as the Secretariat 6 Coordinate the monitoring and Evaluation	Production of the District Development plan and implementation Conduct the Midterm Review of the District Development plan Produce the District Statistical abstract Produce the Budget for the next Financial year Conduct the routine Technical Planning Committee meetings Coordinate the Monitoring and Evaluation function of the District. Coordinate the implementation of all government projects
211101 General Staff Salaries	37,081	22,356	60 %		19,009
222001 Telecommunications	540	270	50 %		270
227001 Travel inland	1,280	1,280	100 %		1,280
227004 Fuel, Lubricants and Oils	4,593	310	7 %		310
Wage Rect:	37,081	22,356	60 %		19,009
Non Wage Rect:	6,413	1,860	29 %		1,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,494	24,216	56 %		20,869
Reasons for over/under performance:	The District has not been able to mobilize adequate locally raised revenue to support the monitoring and Evaluation function as planned and this affected monitoring of all projects as planned.				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:	1 Supply of Laptop computers 2 Identification of priorities, approval and Monitoring of DDEG Projects 3 Supply of stationary for BOQ preparation	The supply of a laptop computer is under way Monitoring of projects has been done as planned Supply of stationary underway	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary	The supply of a laptop computer is under way Monitoring of projects has been done as planned Supply of stationary underway
281503 Engineering and Design Studies & Plans for capital works	6,960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,908	17,485	67 %	8,155
312213 ICT Equipment	16,434	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,302	17,485	35 %	8,155
Donor Dev:	0	0	0 %	0
Total:	49,302	17,485	35 %	8,155
Reasons for over/under performance:	The procurement process has delayed the implementation of the activities.			
Total For Planning : Wage Rect:	37,081	22,356	60 %	19,009
Non-Wage Reccurent:	6,413	1,860	29 %	1,860
GoU Dev:	49,302	17,485	35 %	8,155
Donor Dev:	0	0	0 %	0
Grand Total:	92,796	41,701	44.9 %	29,024

Vote:573 Abim District

Quarter3

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:	4 quarterly reports, 4 reports on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.			1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.	1 Quarterly report, 1 report on salaries, pensions and gratuity reviewed, procurement process review report, reports on supplies verified and their usage and management assured, monitoring reports of ongoing projects including those of URF ,SFG and PHC, hand over / take over reports , local revenue collection and management reports, reports on special investigations and audits conducted.
211101 General Staff Salaries	35,608	27,262	77 %		8,902
227001 Travel inland	1,840	1,277	69 %		685
Wage Rect:	35,608	27,262	77 %		8,902
Non Wage Rect:	1,840	1,277	69 %		685
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,448	28,539	76 %		9,587
Reasons for over/under performance:	No fuel in the Unit's budgetary provision for FY 2018/2019; delayed facilitation as the facilitation received in the third quarter was for second quarter and lack of transport to undertake audit activities efficiently and effectively. We relay on borrowing from other departments.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) (District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)	()		(1)(District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)	(1)(District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)

Vote:573 Abim District

Quarter3

Date of submitting Quarterly Internal Audit Reports	(2018-10-15) (District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	()	(2019-01-15) (District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)	(2019-04- 15)District, & Sub- counties, 34 Primary schools, 19 lower health facilities, Abim Hospital, Resilience, NUSAF 3, UNICEF, salaries, pensions and gratuity
Non Standard Outputs:	N/A			Monitoring of projects, hand over and take over, Council, DTPC and DEC meetings, other meetings outside district organized by government Ministries Departments and Agencies.
211103 Allowances (Incl. Casuals, Temporary)	2,519	1,967	78 %	978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,519	1,967	78 %	978
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,519	1,967	78 %	978
Reasons for over/under performance:	Lack of budgetary provisions for among others the following items fuel, stationery in the Unit's current financial FY 2018/2019 budget, lack of transport to assist in execution of planned audit assignments and delayed facilitation.			
Total For Internal Audit : Wage Rect:	35,608	27,262	77 %	8,902
Non-Wage Reccurent:	4,359	3,244	74 %	1,663
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	39,967	30,506	76.3 %	10,565

Vote:573 Abim District

Quarter3

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 : Abim Town Council				4,233,811	426,761
Sector : Agriculture				92,698	4,899
<i>Programme : Agricultural Extension Services</i>				8,574	4,899
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abim Town Council	Wiawer Sub County headquarters	Sector Conditional Grant (Non-Wage)		8,574	4,899
<i>Programme : District Production Services</i>				84,124	0
Capital Purchases					
<i>Output : Administrative Capital</i>				84,124	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Oyaro District Headquarters	Sector Development Grant		48,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Oyaro District headquarters	Sector Development Grant		10,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Oyaro District headquarters	Sector Development Grant		16,124	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Oyaro District headquarters	Sector Development Grant		10,000	0
Sector : Education				1,084,935	245,718
<i>Programme : Pre-Primary and Primary Education</i>				55,622	20,164
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,711	20,164
Item : 263104 Transfers to other govt. units (Current)					
ATING P.S	Oringowelo Ating	Sector Conditional Grant (Non-Wage)		2,960	1,947
AYWEE P.S.	Kalakala Aywee	Sector Conditional Grant (Non-Wage)		5,754	3,779

Vote:573 Abim District**Quarter3**

Kiru P/S	Kiru Mission	Sector Conditional Grant (Non-Wage)	10,310	6,768
ABIM P.S.	Wiawer Yenglemi East	Sector Conditional Grant (Non-Wage)	11,687	7,671
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,551	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All subcounties	Sector Development Grant	5,760	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro All subcounties	Sector Development Grant	4,791	0
Output : Latrine construction and rehabilitation			14,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wiawer Abim Primary school	Sector Development Grant	14,360	0
Programme : Secondary Education			184,549	121,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,549	121,863
Item : 263104 Transfers to other govt. units (Current)				
ABIM S.S	Wiawer Butiwiny	Sector Conditional Grant (Non-Wage)	184,549	121,863
Programme : Skills Development			156,317	103,690
Lower Local Services				
Output : Skills Development Services			156,317	103,690
Item : 263104 Transfers to other govt. units (Current)				
ABIM TECHNICAL INSTITUTE	Oyaro Abuk	Sector Conditional Grant (Non-Wage)	156,317	103,690
Programme : Education & Sports Management and Inspection			688,447	0
Capital Purchases				
Output : Administrative Capital			688,447	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All schools	External Financing	294,028	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Oyaro Abuk District Headquarters	District Discretionary Development Equalization Grant	394,419	0
Sector : Health			2,548,818	86,451

Vote:573 Abim District**Quarter3**

Programme : Primary Healthcare			4,302	2,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
Item : 263104 Transfers to other govt. units (Current)				
KIRU HEALTH CENTRE II	Kiru Kiru	Sector Conditional Grant (Non-Wage)	4,302	2,151
Programme : District Hospital Services			168,600	84,300
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	84,300
Item : 263104 Transfers to other govt. units (Current)				
121467-Sector Conditional Grant (Non-Wage)	Agwata Abim Hospital	Sector Conditional Grant (Non-Wage)	168,600	84,300
Programme : Health Management and Supervision			2,375,915	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,375,915	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQ	External Financing	2,375,915	0
Sector : Water and Environment			287,395	33,158
Programme : Rural Water Supply and Sanitation			287,395	33,158
Capital Purchases				
Output : Administrative Capital			9,409	9,409
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All subcounties	Sector Development Grant	9,409	9,409
Output : Borehole drilling and rehabilitation			277,986	23,749
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	External Financing ,	108,406	2,941
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	Sector Development , Grant	29,420	2,941
Construction Services - New Structures-402	Oyaro Selected sites	Sector Development Grant	140,160	20,808
Sector : Social Development			121,360	0
Programme : Community Mobilisation and Empowerment			121,360	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			121,360	0

Vote:573 Abim District

Quarter3

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District Headquarters	External Financing	37,606	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District Headquarters	External Financing	70,123	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro HQ	External Financing	13,631	0
Sector : Public Sector Management			98,605	56,535
Programme : District and Urban Administration			49,302	39,050
Capital Purchases				
Output : Administrative Capital			49,302	39,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro District Headquarters	District Discretionary Development Equalization Grant	1,265	3,797
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oyaro District Headquarters	District Discretionary Development Equalization Grant	8,884	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District Headquarters	District Discretionary Development Equalization Grant	3,900	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQ	District Discretionary Development Equalization Grant	35,253	35,253
Programme : Local Government Planning Services			49,302	17,485
Capital Purchases				
Output : Administrative Capital			49,302	17,485
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Oyaro District HQ	District Discretionary Development Equalization Grant	6,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All project sites	District Discretionary Development Equalization Grant	15,840	13,985
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro All project sites	District Discretionary Development Equalization Grant	10,068	3,500
Item : 312213 ICT Equipment				

Vote:573 Abim District

Quarter3

ICT - Assorted Computer Consumables-709	Oyaro District HQ	District Discretionary Development Equalization Grant	16,434	0
LCIII : Lotuke			141,315	90,244
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotuke Sub County	Orwamuge Subcounty headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			119,120	78,535
<i>Programme : Pre-Primary and Primary Education</i>			32,619	21,416
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,619	21,416
Item : 263104 Transfers to other govt. units (Current)				
ACHANGGALI P.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	7,106	4,666
GANGMING P.S.	Gangming Gangming	Sector Conditional Grant (Non-Wage)	7,219	4,740
ORWAMUGE P.S.	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,248	6,071
LOTUKEI P.S.	Aridai Lotukei	Sector Conditional Grant (Non-Wage)	9,046	5,939
<i>Programme : Secondary Education</i>			86,501	57,119
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,501	57,119
Item : 263104 Transfers to other govt. units (Current)				
LOTUKE SEED S.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	86,501	57,119
Sector : Health			13,621	6,810
<i>Programme : Primary Healthcare</i>			13,621	6,810
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,621	6,810
Item : 263104 Transfers to other govt. units (Current)				
GANGMING HEALTH CENTRE II	Gangming Gangming	Sector Conditional Grant (Non-Wage)	4,302	2,151

Vote:573 Abim District**Quarter3**

ABIM DISTRICT LOCAL GOVERNMENT ORWAMUGE HEALTH CENTER	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,319	4,659
LCIII : Morulem			232,923	93,766
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morulem	Katabok West Sub county headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			168,990	61,187
<i>Programme : Pre-Primary and Primary Education</i>			133,158	37,526
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,158	37,526
Item : 263104 Transfers to other govt. units (Current)				
ADEA P.S.	Adea Adea	Sector Conditional Grant (Non-Wage)	8,040	5,279
MORULEM BOYS P.S.	Aremo Agile	Sector Conditional Grant (Non-Wage)	12,927	8,484
AKWANGWEL P.S.	Akwangagwel Akwangagwel	Sector Conditional Grant (Non-Wage)	6,132	4,027
Morulem Girls P.S.	Aremo Aremo	Sector Conditional Grant (Non-Wage)	9,449	6,203
GULONGER P.S.	Katabok East Gulonger	Sector Conditional Grant (Non-Wage)	5,778	3,795
Obolokome P.S.	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	7,742	5,083
RACHKOKO P.S	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	7,090	4,656
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			76,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Angolebwal Obolokome primary school	Sector Development Grant	76,000	0
<i>Programme : Secondary Education</i>			35,832	23,661
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			35,832	23,661
Item : 263104 Transfers to other govt. units (Current)				

Vote:573 Abim District

Quarter3

MORULEM GIRLS S.S	Aremo Aremo	Sector Conditional Grant (Non-Wage)	35,832	23,661
Sector : Health			55,359	27,679
Programme : Primary Healthcare			55,359	27,679
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,453	21,227
Item : 263104 Transfers to other govt. units (Current)				
MORULEM PNFP HOSPITAL	Aremo Aremo	Sector Conditional Grant (Non-Wage)	42,453	21,227
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	6,453
Item : 263104 Transfers to other govt. units (Current)				
ADEA HEALTH CENTRE II	Adea Adea	Sector Conditional Grant (Non-Wage)	4,302	2,151
OBOLOKOME HEALTH CENTRE II	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	4,302	2,151
KATABOK HEALTH CENTRE II	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	4,302	2,151
LCIII : Alerek			142,751	82,441
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alerek Sub County	Otumpili Sub County headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			124,858	72,882
Programme : Pre-Primary and Primary Education			36,564	14,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,204	14,579
Item : 263104 Transfers to other govt. units (Current)				
GULOTWORO P.S	Otumpili Gulotworo	Sector Conditional Grant (Non-Wage)	4,208	2,765
LOYOROIT P.S	Loyoroit Loyoroit	Sector Conditional Grant (Non-Wage)	7,911	5,194
ALEREK P.S.	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	10,085	6,620
Capital Purchases				
Output : Latrine construction and rehabilitation			14,360	0
Item : 312101 Non-Residential Buildings				

Vote:573 Abim District

Quarter3

Building Construction - Latrines-237	Otumpili Alerek Primary school	Sector Development Grant	14,360	0
Programme : Secondary Education			88,294	58,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,294	58,303
Item : 263104 Transfers to other govt. units (Current)				
ALEREK PROGRESSIVE ACADEMY	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	88,294	58,303
Sector : Health			9,319	4,659
Programme : Primary Healthcare			9,319	4,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,319	4,659
Item : 263104 Transfers to other govt. units (Current)				
ALEREK HEALTH CENTRE III	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	9,319	4,659
LCIII : Nyakwae			602,195	43,372
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakwae Sub County	Rogom Sub county headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			547,345	27,360
Programme : Pre-Primary and Primary Education			51,829	20,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,345	20,585
Item : 263104 Transfers to other govt. units (Current)				
KATALA P.S	Opopongo Katala	Sector Conditional Grant (Non-Wage)	3,371	2,216
OPOPONGO P.S	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	7,782	5,110
ORETA P.S.	Oretha Oretha	Sector Conditional Grant (Non-Wage)	7,042	4,624
PUPU KAMUYA P.S.	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	5,641	3,705
Rogom P.S.	Rogom Rogom	Sector Conditional Grant (Non-Wage)	7,509	4,930

Vote:573 Abim District

Quarter3

Capital Purchases				
Output : Classroom construction and rehabilitation			20,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opopongo Katala	Sector Development Grant	20,484	0
Programme : Secondary Education			495,516	6,775
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			495,516	6,775
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oretha Oertha	Sector Development Grant	495,516	6,775
Sector : Health			46,276	11,112
Programme : Primary Healthcare			22,224	11,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,224	11,112
Item : 263104 Transfers to other govt. units (Current)				
OPOPONGO HEALTH CENTRE II	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	4,302	2,151
ORETA HEALTH CENTRE II	Oretha Oretha	Sector Conditional Grant (Non-Wage)	4,302	2,151
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	2,151
NYAKWAE HEALTH CENTRE III	Rogom Rogom	Sector Conditional Grant (Non-Wage)	9,319	4,659
Programme : Health Management and Supervision			24,052	0
Capital Purchases				
Output : Administrative Capital			24,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Oretha Oretha	Sector Development Grant	24,052	0
LCIII : Abim			85,881	55,372
Sector : Agriculture			8,574	17,148
Programme : Agricultural Extension Services			8,574	17,148
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	17,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Sub County	Kanu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	8,574	17,148

Vote:573 Abim District**Quarter3**

Sector : Education			59,501	29,613
<i>Programme : Pre-Primary and Primary Education</i>			59,501	29,613
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,101	29,613
Item : 263104 Transfers to other govt. units (Current)				
AMITA P.S.	Arembwola Amita	Sector Conditional Grant (Non-Wage)	4,957	3,256
ANINATA P.S.	Aninata Aninata	Sector Conditional Grant (Non-Wage)	5,480	3,600
AREMBWOLA P.S	Arembwola Arembwola	Sector Conditional Grant (Non-Wage)	7,002	4,598
KANU P.S.	Kanu Kanu	Sector Conditional Grant (Non-Wage)	11,727	7,697
ORYEOTYENE P.S.	Atunga Oryeotyene	Sector Conditional Grant (Non-Wage)	6,366	4,180
OTALABAR P.S.	Atunga Otalabar	Sector Conditional Grant (Non-Wage)	9,570	6,282
Capital Purchases				
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanu Kanu P.S	Sector Development Grant	14,400	0
Sector : Health			17,806	8,611
<i>Programme : Primary Healthcare</i>			17,806	8,611
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,504	6,460
Item : 263104 Transfers to other govt. units (Current)				
KANU PNFP HOSPITAL	Kanu Kanu	Sector Conditional Grant (Non-Wage)	13,504	6,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
Item : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT ATUNGA HEALTH CENTER	Atunga Atunga	Sector Conditional Grant (Non-Wage)	4,302	2,151
LCIII : Magamaga			344,082	26,972
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:573 Abim District

Quarter3

Magamaga	Koya	Sector Conditional	8,574	4,899
	Sub Counties	Grant (Non-Wage)		
Sector : Education			16,378	10,753
Programme : Pre-Primary and Primary Education			16,378	10,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,378	10,753
Item : 263104 Transfers to other govt. units (Current)				
Koya P.S.	Koya	Sector Conditional	9,191	6,034
	Koya	Grant (Non-Wage)		
WILELA P.S.	Wilela	Sector Conditional	7,187	4,719
	Wilela	Grant (Non-Wage)		
Sector : Health			308,604	4,302
Programme : Primary Healthcare			8,604	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,604	4,302
Item : 263104 Transfers to other govt. units (Current)				
KOYA HEALTH CENTRE II	Koya	Sector Conditional	4,302	2,151
	Koya	Grant (Non-Wage)		
WILELA HEALTH CENTRE II	Wilela	Sector Conditional	4,302	2,151
	Wilela	Grant (Non-Wage)		
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General	Wilela	Transitional	300,000	0
Construction Works-227	Wilela HC II	Development Grant		
Sector : Water and Environment			10,526	7,018
Programme : Rural Water Supply and Sanitation			10,526	7,018
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	7,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Wilela	Transitional	10,526	7,018
Appraisal - Workshops-1267	Wilela	Development Grant		
LCIII : Awach			46,549	36,283
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899

Vote:573 Abim District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach Sub County	Oporoth Sub county Headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			23,146	15,197
Programme : Pre-Primary and Primary Education			23,146	15,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,146	15,197
Item : 263104 Transfers to other govt. units (Current)				
BAROTUKEI P.S.	Oporoth Bar-Otuke	Sector Conditional Grant (Non-Wage)	7,138	4,687
GOTAPWOU P.S.	Gotapwou Natete	Sector Conditional Grant (Non-Wage)	4,941	3,246
AWACH P.S.	Awach Obokoloth	Sector Conditional Grant (Non-Wage)	11,067	7,264
Sector : Health			4,302	2,151
Programme : Primary Healthcare			4,302	2,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
Item : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT AWACH HEALTH CENTER	Oporoth Kololo	Sector Conditional Grant (Non-Wage)	4,302	2,151
Sector : Water and Environment			10,526	14,035
Programme : Rural Water Supply and Sanitation			10,526	14,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	14,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Barlyech Barlyec	Transitional Development Grant	10,526	14,035