
Vote:573 Abim District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 11/09/2019

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

Vote:573 Abim District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	193,343	178,808	92%
Discretionary Government Transfers	3,445,266	3,445,266	100%
Conditional Government Transfers	10,511,507	10,510,909	100%
Other Government Transfers	6,534,634	3,753,066	57%
Donor Funding	2,899,710	5,321	0%
Total Revenues shares	23,584,461	17,893,370	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	92,796	92,796	65,929	100%	71%	71%
Internal Audit	39,967	39,967	39,960	100%	100%	100%
Administration	6,331,273	4,507,293	4,369,544	71%	69%	97%
Finance	217,500	217,500	217,497	100%	100%	100%
Statutory Bodies	415,147	415,147	414,539	100%	100%	100%
Production and Marketing	2,409,027	1,459,416	1,323,468	61%	55%	91%
Health	5,784,495	3,408,933	3,169,375	59%	55%	93%
Education	6,561,270	6,267,482	5,717,371	96%	87%	91%
Roads and Engineering	746,789	748,696	748,696	100%	100%	100%
Water	395,951	287,545	268,051	73%	68%	93%
Natural Resources	42,404	42,404	40,415	100%	95%	95%
Community Based Services	547,841	406,191	353,021	74%	64%	87%
Grand Total	23,584,461	17,893,370	16,727,865	76%	71%	93%
<i>Wage</i>	8,770,665	8,770,665	8,712,617	100%	99%	99%
<i>Non-Wage Reccurent</i>	9,411,773	6,615,072	6,416,368	70%	68%	97%
<i>Domestic Devt</i>	2,502,313	2,502,313	1,598,881	100%	64%	64%
<i>Donor Devt</i>	2,899,710	5,321	0	0%	0%	0%

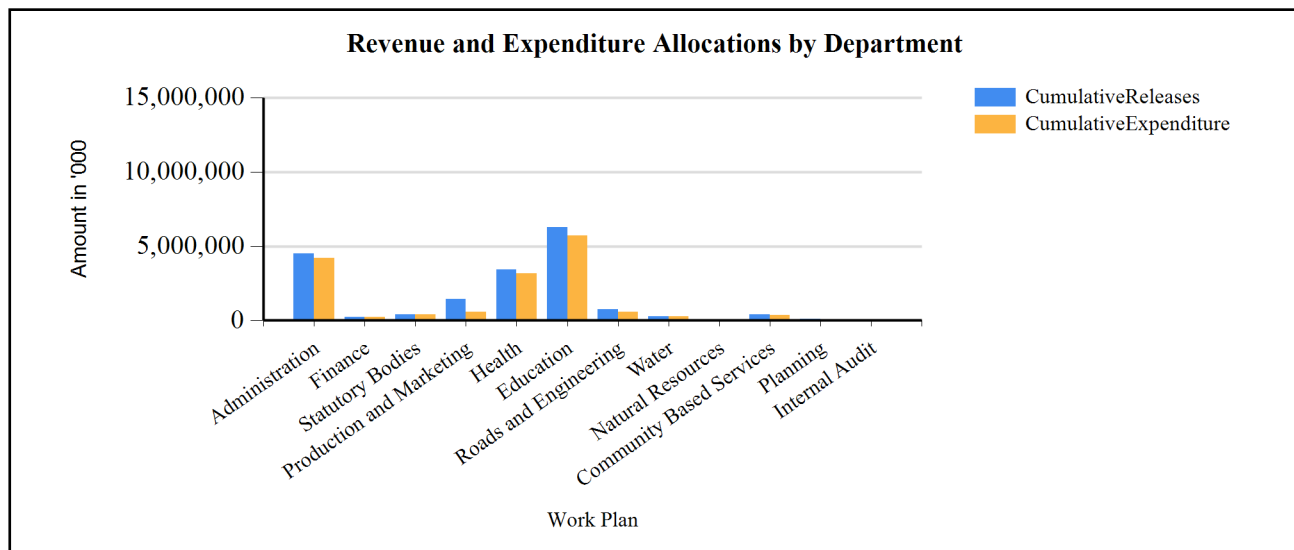
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of fourth quarter, the District had cumulatively realized UGX:17.893billion representing 76% of the approved budget of UGX: 23.584billion for the FY 2018-19. This implies that the overall budget performance was still below the expected 100% by 24% at the end of fourth quarter. However, a total of UGX: 3.337billion was received in fourth quarter resulting into improved performance due to the release of sector conditional grant non-wage under Education department especially supplementary wage provision of UGX: 286million, Pension funds of UGX: 74million and NUSAF 3 funds during the quarter. District unconditional grant wage and non-wage performed at 100% by the end of fourth quarter, sector conditional grant wage and non-wage all performing at 100%. Overall, wage, non-wage recurrent grants and development grant performed at 100%, 70% and 100% respectively by the end of fourth quarter. Other transfers from central Government notably NUSAF3 and Uganda Road Fund realized UGX:226.9million and UGX: 145.3million respectively. Regional Pastoral Livelihood Resilient Project (RPLRP) and YLP operation funds of UGX: 42million and UGX: 4.433million was received in fourth quarter, while UNFPA remitted UGX: 10.490million and Global fund released UGX: 5.321million in budget support to the District. Local revenue performed at 92% at the end of the quarter and this is majorly attributed to the boarding of assets. However, most local revenue sources performed poorly. Mobilization and sensitization activities on local collections are planned to be undertaken in the FY 2019-20. A total of UGX: 16.727billion representing 71% of the approved budget was spent by the end of fourth quarter. These expenditure include UGX: 8.712billion representing 99% on wages, UGX: 6.416billion representing 68% on Non-wage recurrent activities and UGX: 1.598million representing 64% on domestic development programmes. Of the above expenditures, Administration department spent UGX: 4.369billion, Finance UGX: 217million, Statutory bodies UGX: 414million, Production & Marketing UGX: 1.323billion, Health UGX:3.169billion, Education and sport UGX: 5.717billion, Road and Engineering UGX: 748million, Water sector UGX: 268million, Natural resources UGX: 40.4million, Community based services UGX: 353, Planning Unit UGX: 65.929million and Internal Audit Unit spending UGX: 39.96million. The unspent balance being majorly capital development grant returned to treasury at the ned of June 2019.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	193,343	178,808	92 %
Local Services Tax	55,360	21,408	39 %

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Land Fees	14,101	0	0 %
Local Hotel Tax	3,360	0	0 %
Business licenses	10,951	43,672	399 %
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	3,445,266	100 %
District Unconditional Grant (Non-Wage)	589,521	589,521	100 %
Urban Unconditional Grant (Non-Wage)	68,841	68,841	100 %
District Discretionary Development Equalization Grant	1,188,008	1,188,008	100 %
Urban Unconditional Grant (Wage)	103,703	103,703	100 %
District Unconditional Grant (Wage)	1,434,777	1,434,777	100 %
Urban Discretionary Development Equalization Grant	60,416	60,416	100 %
2b.Conditional Government Transfers	10,511,507	10,510,909	100 %
Sector Conditional Grant (Wage)	7,232,184	7,232,184	100 %
Sector Conditional Grant (Non-Wage)	1,514,137	1,513,909	100 %
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	108,713	100 %
Gratuity for Local Governments	183,129	183,129	100 %
2c. Other Government Transfers	6,534,634	3,753,066	57 %
Northern Uganda Social Action Fund (NUSAF)	4,517,242	2,693,054	60 %
Support to PLE (UNEB)	5,500	5,582	101 %
Uganda Road Fund (URF)	608,258	610,165	100 %
Uganda Women Entrepreneurship Program(UWEP)	280,403	250,938	89 %
Youth Livelihood Programme (YLP)	27,181	31,036	114 %
Regional Pastoral Livelihoods Resilience Project	1,096,050	162,291	15 %
3. Donor Funding	2,899,710	5,321	0 %
United Nations Children Fund (UNICEF)	2,449,710	0	0 %
Global Fund for HIV, TB & Malaria	50,000	5,321	11 %

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World Health Organisation (WHO)	400,000	0	0 %
Total Revenues shares	23,584,461	17,893,370	76 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter, the District had cumulatively realized 178million representing 92% of the approved Local Revenue Budget for the FY 2018-19. A total of forty three million only was realized in the quarter with the only receipts being remittances of the the sub counties 35% share to the District. This under performance was due to lack of mobilization, supervision and sensitization in the sub counties which are the local revenue collection points. Leakages and spending at source by local revenue collectors are also key reasons for under performance of local revenue during the quarter. Other reasons for under performance include land disputes were markets are established and as a result local revenue collections in some sections of the markets are collected by land owners claiming that the land was not fully paid for by the District.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, the District had cumulatively realized UGX 14.267billion representing 80% of the approved budget of UGX 23.584 billion for FY 2018-19. A total of UGX 3.640billion was received in fourth quarter with Ministry of finance releasing the remaining 25% of the budget during the quarter. An additional 286million and 74million was provided as supplementary for wage under Education and pension respectively. Office of the Prime Minister released NUSAF3 funds of UGX 226million to the District while Uganda Road fund remitted UGX 145Million and Regional Pastoral Livelihood Resilience Project (RPLRP) disbursed 42million, UNFPA 10.94Million from the Ministry of Gender, Labour and Social Development (MoGLSD) and YLP of only 4.433Million.,

Cumulative Performance for Donor Funding

By the end of fourth quarter, the Donor fund performance had been to the tune of UGX 5.321million with UNICEF the major contributor withdrawing support to the District due to accountability issues.

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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	346,749	86 %	100,392	90,374	90 %
District Production Services	1,994,912	963,834	48 %	521,042	93,820	18 %
District Commercial Services	12,545	12,884	103 %	3,136	6,077	194 %
Sub- Total	2,409,027	1,323,468	55 %	624,571	190,271	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	608,258	610,304	100 %	152,064	276,493	182 %
District Engineering Services	138,531	138,392	100 %	34,633	39,717	115 %
Sub- Total	746,789	748,696	100 %	186,697	316,211	169 %
Sector: Education						
Pre-Primary and Primary Education	3,949,745	3,910,860	99 %	987,436	876,040	89 %
Secondary Education	1,452,366	959,582	66 %	363,091	428,883	118 %
Skills Development	340,215	339,552	100 %	85,054	177,043	208 %
Education & Sports Management and Inspection	818,944	507,375	62 %	204,736	438,902	214 %
Sub- Total	6,561,270	5,717,371	87 %	1,640,317	1,920,867	117 %
Sector: Health						
Primary Healthcare	135,536	135,536	100 %	33,884	68,060	201 %
District Hospital Services	168,600	168,600	100 %	42,150	84,300	200 %
Health Management and Supervision	5,480,359	2,865,239	52 %	1,370,087	1,488,373	109 %
Sub- Total	5,784,495	3,169,375	55 %	1,446,121	1,640,733	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	395,951	268,051	68 %	98,988	171,260	173 %
Natural Resources Management	42,404	40,415	95 %	10,601	19,018	179 %
Sub- Total	438,355	308,466	70 %	109,589	190,277	174 %
Sector: Social Development						
Community Mobilisation and Empowerment	547,841	353,021	64 %	136,960	144,437	105 %
Sub- Total	547,841	353,021	64 %	136,960	144,437	105 %
Sector: Public Sector Management						
District and Urban Administration	6,331,273	4,369,544	69 %	1,582,813	3,088,919	195 %
Local Statutory Bodies	415,147	414,539	100 %	103,787	204,571	197 %
Local Government Planning Services	92,796	65,929	71 %	23,199	24,228	104 %
Sub- Total	6,839,217	4,850,013	71 %	1,709,799	3,317,719	194 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,500	217,497	100 %	54,375	53,294	98 %
Internal Audit Services	39,967	39,960	100 %	9,992	9,454	95 %

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	<i>Sub- Total</i>	257,467	257,457	100 %	64,367	62,748	97 %
Grand Total		23,584,461	16,727,865	71 %	5,918,420	7,783,262	132 %

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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	4,457,991	71%	1,570,493	579,864	37%
District Unconditional Grant (Non-Wage)	180,918	180,918	100%	45,230	15,210	34%
District Unconditional Grant (Wage)	652,241	667,354	102%	163,060	172,857	106%
General Public Service Pension Arrears (Budgeting)	159,956	159,956	100%	39,989	0	0%
Gratuity for Local Governments	183,129	183,129	100%	45,782	45,782	100%
Locally Raised Revenues	7,920	40,293	509%	1,980	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	308,649	261,741	85%	77,162	83,154	108%
Other Transfers from Central Government	4,517,242	2,693,054	60%	1,129,310	228,324	20%
Pension for Local Governments	109,083	108,713	100%	27,271	9,025	33%
Salary arrears (Budgeting)	59,129	59,129	100%	14,782	0	0%
Urban Unconditional Grant (Wage)	103,703	103,703	100%	25,926	25,511	98%
Development Revenues	49,302	49,302	100%	12,326	0	0%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	0	0%
Total Revenues shares	6,331,273	4,507,293	71%	1,582,818	579,864	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	755,945	755,073	100%	188,986	233,294	123%
Non Wage	5,526,026	3,565,170	65%	1,381,502	2,845,373	206%
Development Expenditure						
Domestic Development	49,302	49,302	100%	12,326	10,252	83%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,331,273	4,369,544	69%	1,582,813	3,088,919	195%

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C: Unspent Balances			
Recurrent Balances	137,749	3%	
Wage	15,985		
Non Wage	121,764		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	137,749	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received UGX 4.507 billion against the approved budget of UGX 6.331billion representing 71% of the annual departmental budget. District unconditional grant wage, urban unconditional grant wage performed at 106% and 98% while pension and gratuity for local Governments performed at 33% and 100% respectively with District unconditional grant non-wage performing at 34%. Transfers received from other Government Units notably NUSAF3 received UGX 228million representing 20% of the quarterly outturn. The department had an overall expenditure of UGX 4.369billion representing 69% with a total of UGX 3.088billion spent in fourth quarter leaving unspent balance of UGX 137million.

Reasons for unspent balances on the bank account

Unspent balance was UGX 137million which included majorly Gratuity of UGX 22.7million and UGX 57million under NUSAF3 Programme which could not be disbursed to various groups without being approved by the Office of the Prime Minister.

Highlights of physical performance by end of the quarter

1. Coordinated and supervised the general operation of Administration
2. Organized and celebrated National functions
3. Paid salary/salaries arrears, pension, gratuity and pension and gratuity arrears.
4. Disbursed NUSAF3 project funds to beneficiaries accounts

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*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	217,500	100%	54,375	47,559	87%
District Unconditional Grant (Non-Wage)	37,943	37,943	100%	9,486	3,000	32%
District Unconditional Grant (Wage)	178,237	178,237	100%	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	217,500	100%	54,375	47,559	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,237	178,237	100%	44,559	44,559	100%
Non Wage	39,263	39,260	100%	9,816	8,735	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,500	217,497	100%	54,375	53,294	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received a total of UGX: 217.500 million representing 100% of the approved budget for the FY 2018-19. However, in fourth quarter, the department received UGX: 3million representing only 32% in District unconditional grant non-wage and UGX: 44.559million representing 100% of District unconditional grant wage. A total of UGX: 217.497 million representing 100% was spent by the end of the fourth quarter with unspent balance of only UGX: 3,000 not absorbed by the end of the quarter.

Reasons for unspent balances on the bank account

No unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

1. Prepared and submitted 9months financial statement to the office of the Accountant General.
2. Prepared and submitted Final Performance contract, Final Budget Estimates and Annual work plan to the MoFPED and line ministries.
3. Carried out back up support to Lower Local Governments.
4. Prepared responses and represented the District to Parliamentary Public Accounts Committee held in Gulu District Headquarters.

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*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	415,147	100%	103,787	124,176	120%
District Unconditional Grant (Non-Wage)	235,932	235,932	100%	58,983	82,390	140%
District Unconditional Grant (Wage)	167,144	167,144	100%	41,786	41,786	100%
Locally Raised Revenues	12,072	12,072	100%	3,018	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,147	415,147	100%	103,787	124,176	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	166,873	100%	41,786	74,587	178%
Non Wage	248,003	247,666	100%	62,001	129,985	210%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,147	414,539	100%	103,787	204,571	197%
C: Unspent Balances						
Recurrent Balances						
Wage		271				
Non Wage		338				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		608	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received a total of UGX:415.147 representing 100% of the approved budget for the FY 2018-19. In fourth quarter, UGX: 41.786million was received in District unconditional grant wage, UGX: 82.390million in District unconditional grant non-wage. A total of UGX: 414.539million was spent by the end of fourth quarter representing 100% with unspent balance of UGX: 608,000 returned to treasury.

Reasons for unspent balances on the bank account

Unspent balance was due to delay in processing Purchase Orders

Highlights of physical performance by end of the quarter

1. Held 3 executive committee meetings.
2. Held standing committee meetings and made recommendations to the General council.
3. Held General council meeting
4. Made internal advert under restricted bidding, evaluated, awarded and signed contract agreements.
5. Recruited primary school teachers on replacement basis.
6. Paid Ex-gratia to LC I, II Chairpersons and Honor-aria to representatives to the sub county councilors.

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*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	620,630	40%	392,376	142,861	36%
District Unconditional Grant (Wage)	60,453	45,340	75%	15,113	0	0%
Locally Raised Revenues	660	660	100%	165	0	0%
Other Transfers from Central Government	1,096,050	162,291	15%	274,013	42,315	15%
Sector Conditional Grant (Non-Wage)	139,807	139,807	100%	34,952	34,952	100%
Sector Conditional Grant (Wage)	272,533	272,533	100%	68,133	65,595	96%
Development Revenues	839,525	838,786	100%	209,881	0	0%
Multi-Sectoral Transfers to LLGs_Gou	755,401	754,662	100%	188,850	0	0%
Sector Development Grant	84,124	84,124	100%	21,031	0	0%
Total Revenues shares	2,409,027	1,459,416	61%	602,257	142,861	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,986	278,770	84%	83,246	77,191	93%
Non Wage	1,236,517	290,036	23%	309,129	113,080	37%
Development Expenditure						
Domestic Development	839,525	754,662	90%	232,195	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,409,027	1,323,468	55%	624,571	190,271	30%
C: Unspent Balances						
Recurrent Balances						
		51,824	8%			
Wage		39,103				
Non Wage		12,721				
Development Balances						
		84,124	10%			
Domestic Development		84,124				
Donor Development		0				
Total Unspent		135,948	9%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of two hundred and seventy four thousand, six hundred and forty three thousand ninety shillings (274,643,090) to conduct various activities of which 115,483,860 was spent on extension workers salaries and district based staffs, 17,148,800 were transfer to LLGs under extension services. The main activities included vaccination of cattle against CBPP, submission of 3rd quarter report, procurement of vaccines for CBPP and procurement of two lap tops at the cost of 10,000,000. At the LLG level, various training on modern agronomic and husbandry practices were conducted in various sub counties.

Reasons for unspent balances on the bank account

Due to the delay in procurement process, money meant for procurement of motor cycles (48,000,000) was not spent hence returned to the consolidated funds. Also, money meant for supply of two lap tops was not spent as the supplier submitted a wrong account details hence could not be paid.

Highlights of physical performance by end of the quarter

Over 23,000 heads of cattle vaccinated against CBPP, about 15,000 birds were vaccinated against Newcastle disease and fowl pox, 3rd quarter report submitted to MAAIF, procured two lap tops for the department and also procured CBPP vaccines and also repaired the solar system in production office and a number of training were conducted in sub counties on improved crop and animal husbandry practices.

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*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	3,084,882	100%	771,132	767,669	100%
Locally Raised Revenues	3,300	3,300	100%	825	0	0%
Sector Conditional Grant (Non-Wage)	333,267	333,620	100%	83,317	83,568	100%
Sector Conditional Grant (Wage)	2,747,961	2,747,961	100%	686,990	684,101	100%
Development Revenues	2,699,967	324,052	12%	674,992	0	0%
External Financing	2,375,915	0	0%	593,979	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	5,784,495	3,408,933	59%	1,446,124	767,669	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,961	2,747,950	100%	686,988	1,373,975	200%
Non Wage	336,567	335,916	100%	84,142	181,250	215%
Development Expenditure						
Domestic Development	324,052	85,508	26%	81,013	85,508	106%
Donor Development	2,375,915	0	0%	593,979	0	0%
Total Expenditure	5,784,495	3,169,375	55%	1,446,121	1,640,733	113%
C: Unspent Balances						
Recurrent Balances		1,015	0%			
Wage		11				
Non Wage		1,004				
Development Balances		238,543	74%			
Domestic Development		238,543				
Donor Development		0				
Total Unspent		239,559	7%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The health sector cumulatively received UGX 3.408 billion representing 59% of the approved budget for FY 2018/19. In the fourth quarter, a total of UGX 767.6 million representing 53% was received with sector conditional grant wage and non wage of performing at 100%. Sector development and transitional development grant performed at 100%. A total of UGX 3.169 billion was spent by end of the fourth quarter, with unspent of UGX 238 million consisting of funds for capital development grant returned to treasury.

Reasons for unspent balances on the bank account

PHC transitional grants worth 24 million was sent back due to the delay in investigations by IGG on the Oreta HC II OPD block. The Development grant could not be fully spent because the Wilela HC II construction of maternity ward phase one was not completed.

Highlights of physical performance by end of the quarter

2.7 billion (100%) was spent on staff salary and 302 Million (100%) was spent on PHC non wage. PHC transition of 24 million was sent back to the consolidated funds because it was planned for completion of Oreta HC II OPD which was under investigation by IGG for the previous works. and PHC Development was spent to a tune of 85 million out of the planned 300 million. Donor funds for FY 18/19 was not sent to the District. However, the District received 4.8 Million for HPV vaccine uptake improvement and 5.3 million for April Integrated child Health Days

Vote:573 Abim District

Quarter4

*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	5,226,653	100%	1,306,788	1,376,137	105%
District Unconditional Grant (Non-Wage)	1,918	1,918	100%	480	1,918	400%
District Unconditional Grant (Wage)	48,659	48,659	100%	12,165	12,165	100%
Locally Raised Revenues	1,658	1,658	100%	415	0	0%
Other Transfers from Central Government	5,500	5,582	101%	1,375	0	0%
Sector Conditional Grant (Non-Wage)	957,727	957,145	100%	239,432	319,145	133%
Sector Conditional Grant (Wage)	4,211,690	4,211,690	100%	1,052,923	1,042,909	99%
Development Revenues	1,334,118	1,040,829	78%	333,529	0	0%
District Discretionary Development Equalization Grant	394,419	395,158	100%	98,605	0	0%
External Financing	294,028	0	0%	73,507	0	0%
Sector Development Grant	645,671	645,671	100%	161,418	0	0%
Total Revenues shares	6,561,270	6,267,482	96%	1,640,318	1,376,137	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,349	4,259,687	100%	1,065,087	1,062,790	100%
Non Wage	966,803	956,073	99%	241,701	363,241	150%
Development Expenditure						
Domestic Development	1,040,090	501,611	48%	260,021	494,836	190%
Donor Development	294,028	0	0%	73,507	0	0%
Total Expenditure	6,561,270	5,717,371	87%	1,640,317	1,920,867	117%
C: Unspent Balances						
Recurrent Balances		10,893	0%			
Wage		662				
Non Wage		10,231				
Development Balances		539,218	52%			

Vote:573 Abim District**Quarter4**

Domestic Development	539,218		
Donor Development	0		
Total Unspent	550,111	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, Education department had cumulatively received a total of UGX: 6.267billion representing 96% of the approved budget for FY 2018-19 of which UGX: 1.042billion representing 99% was received in sector conditional grant wage, UGX: 319million representing 133% in sector conditional grant non-wage, UGX: 12.165million representing 100% was received in District unconditional grant wage and UGX: 1.918million was received as District unconditional non-wage all in fourth quarter. A total of UGX: 5.717billion was spent by the end of the quarter with unspent balance of UGX: 550million in mainly capital development fund returned to treasury.

Reasons for unspent balances on the bank account

Unspent balance was mainly capital development fund meant for the construction of a seed secondary school at Nyakwae subcounty

Highlights of physical performance by end of the quarter

1. Recruited primary school teachers
2. Trained headteachers and deputy headteachers on data capture and e-registration
3. Constructed a staff house at Obolokome primary school
4. Completed the construction and commissioning of District Education office complex at the District Headquarters.
5. Supplied school furniture to Kanu primary school
6. Constructed a 5-stance VIP latrine at Alerek primary school

Vote:573 Abim District

Quarter4

*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	748,696	100%	186,697	189,283	101%
District Unconditional Grant (Non-Wage)	38,136	38,136	100%	9,534	20,790	218%
District Unconditional Grant (Wage)	92,668	92,668	100%	23,167	23,167	100%
Locally Raised Revenues	7,728	7,728	100%	1,932	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	253,564	163,976	65%	63,391	0	0%
Other Transfers from Central Government	354,694	446,189	126%	88,674	145,326	164%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	746,789	748,696	100%	186,697	189,283	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	92,668	100%	23,167	23,167	100%
Non Wage	654,121	656,028	100%	163,530	293,044	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	746,789	748,696	100%	186,697	316,211	169%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received Ugx 746.58 million which represents 100% of the approved budget for FY 2018-19. During third quarter alone, the department received Ugx: 187.28 million, of which Ugx: 23.17 million is district unconditional grant(wage) for payment of General staff salaries, Ugx 20.78 million is District unconditional grant(non-wage) for maintenance of district Vehicles, Ugx 46.12 million is multi-sectoral transfer to LLG from Uganda Road Fund for maintenance of Abim town council roads and Ugx 97.20 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 746.2 million, representing 99.9% of the approved budget or 99.9 % of the total release.

Ugx.23.17 million was spent on general staff salaries, Ugx 20.8 was spent on vehicle maintenance, Ugx. 46,12 million was transferred to Abim Town Council for maintenance of urban roads and Ugx.97.20 million was used for 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 four progress and accountability reports submitted to Uganda Road Fund.
- (4) General staff salaries for the quarter paid.

Vote:573 Abim District

Quarter4

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	87,503	100%	21,876	21,876	100%
District Unconditional Grant (Wage)	47,923	47,923	100%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	39,579	39,579	100%	9,895	9,895	100%
Development Revenues	308,448	200,042	65%	77,112	0	0%
External Financing	108,406	0	0%	27,101	0	0%
Sector Development Grant	178,989	178,989	100%	44,747	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	395,951	287,545	73%	98,988	21,876	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	47,181	98%	11,981	20,705	173%
Non Wage	39,579	35,600	90%	9,895	19,495	197%
Development Expenditure						
Domestic Development	200,042	185,270	93%	50,011	131,059	262%
Donor Development	108,406	0	0%	27,101	0	0%
Total Expenditure	395,951	268,051	68%	98,988	171,260	173%
C: Unspent Balances						
Recurrent Balances		4,721	5%			
Wage		742				
Non Wage		3,979				
Development Balances		14,772	7%			
Domestic Development		14,772				
Donor Development		0				
Total Unspent		19,494	7%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water and sanitation sector received UGX 21,875,637 of its annual budget in forth quarter making a cummulative amount recieved as UGX 287,544,597 constituting 72.6% of the annual budget of UGX 395,950,583.

The sectors utilised UGX 157,801,625 within quarter 4 bringing the total expenditure of the year to UGX 254,593,112 representing 88.5% of the total release to the sector within the financial year

Reasons for unspent balances on the bank account

1. Delayed implementation of contracts by service providers
2. Provision of incorrect account details by contractors leading to bouncing payment
3. Shortage of transport for supervision
4. Low staffing level in water office

Highlights of physical performance by end of the quarter

The key physical performance within the quarter are as follows

1. 5 boreholes constructed and fitted with handpumps
2. 6 boreholes rehabilitated
3. District water and sanitation coordination committee meeting held
4. Construction projects for the sectors supervised, monitored, inspected and commissioned
5. Water quality testing undertaken for selected water points
6. Follow up visits for the 20 triggered villages done
7. Office laptop computer supplied
8. Preparation and submission of forth quarter report for FY 2018/2019 and annual workplan and budget for FY 2019/2020

Vote:573 Abim District

Quarter4

*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	42,404	100%	10,601	6,770	64%
District Unconditional Grant (Wage)	37,398	37,398	100%	9,349	5,683	61%
Locally Raised Revenues	660	660	100%	165	0	0%
Sector Conditional Grant (Non-Wage)	4,346	4,346	100%	1,087	1,087	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,404	42,404	100%	10,601	6,770	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,398	37,162	99%	9,349	15,766	169%
Non Wage	5,006	3,253	65%	1,252	3,252	260%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,404	40,415	95%	10,601	19,018	179%
C: Unspent Balances						
Recurrent Balances		1,989	5%			
Wage		236				
Non Wage		1,753				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,989	5%			

Vote:573 Abim District

Quarter4

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 660,000 which accounts for 100% of the Local revenue allocation.

The department spent 16.8 million on wage over the quarters budget resulting from salary enhancement for the staff in the department. the department spent 4,435,828 UGX on non wage recurrent expenditures which is 88.6% of the non wage Budget

Reasons for unspent balances on the bank account

Procurement process for fuel requirements and stationary were not completed in the IFMS system

Highlights of physical performance by end of the quarter

1. paid staff salary for 3 staff in the department
2. Produced quarterly report
3. Subscribed internet data
4. Conducted compliance monitoring
5. Marked world Environment day through Radio talk show and clean up activities
6. Conducted Forestry regulations and enforcement
7. Backstopped CSOs, LECS, wetland Focal Persons and other stakeholders
8. Planted trees at the District Headquarters and maintained the existing trees

Vote:573 Abim District

Quarter4

*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	400,870	94%	106,620	56,123	53%
District Unconditional Grant (Non-Wage)	470	470	100%	118	470	400%
District Unconditional Grant (Wage)	77,365	77,365	100%	19,341	22,734	118%
Locally Raised Revenues	1,650	1,650	100%	413	0	0%
Other Transfers from Central Government	307,584	281,974	92%	76,896	23,066	30%
Sector Conditional Grant (Non-Wage)	39,411	39,411	100%	9,853	9,853	100%
Development Revenues	121,360	5,321	4%	30,340	5,321	18%
External Financing	121,360	5,321	4%	30,340	5,321	18%
Total Revenues shares	547,841	406,191	74%	136,960	61,444	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,365	76,420	99%	19,341	35,127	182%
Non Wage	349,115	276,601	79%	87,279	109,310	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	121,360	0	0%	30,340	0	0%
Total Expenditure	547,841	353,021	64%	136,960	144,437	105%
C: Unspent Balances						
Recurrent Balances		47,849	12%			
Wage		945				
Non Wage		46,903				
Development Balances		5,321	100%			
Domestic Development		0				
Donor Development		5,321				
Total Unspent		53,170	13%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the department received a total sum of UGX 406.192 million representing 74% of the approved budget for FY2018/19. Budget performance for the department during the quarter stands at 45%. The department spent 10 million that came in as a supplementary budget from MGLSD to support GBV/SRH/HIV activities in the district. Staff salaries were paid up to 99%. PWD Council received and spent up to 100% of the total funds received. During the quarter, Youth Council received a total of 4.8 million and appropriated it to 100%. Similarly, youth and children services, Gender mainstreaming, Adult literacy, Community Development services and probation and social welfare spent up to 100% of the fund received.

Reasons for unspent balances on the bank account

Beneficiary groups had not yet been registered and approved by the end of the year

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;

1. 15 FAL instructors paid
2. 2 PWD groups supported
3. 4 Community spaces for convergence established

Vote:573 Abim District

Quarter4

*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	43,494	100%	10,874	10,040	92%
District Unconditional Grant (Non-Wage)	2,877	2,877	100%	719	770	107%
District Unconditional Grant (Wage)	37,081	37,081	100%	9,270	9,270	100%
Locally Raised Revenues	3,536	3,536	100%	884	0	0%
Development Revenues	49,302	49,302	100%	12,326	0	0%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	0	0%
Total Revenues shares	92,796	92,796	100%	23,199	10,040	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	36,988	100%	9,270	14,632	158%
Non Wage	6,413	6,413	100%	1,603	4,553	284%
Development Expenditure						
Domestic Development	49,302	22,528	46%	12,326	5,043	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,796	65,929	71%	23,199	24,228	104%
C: Unspent Balances						
Recurrent Balances		93	0%			
Wage		93				
Non Wage		0				
Development Balances		26,774	54%			
Domestic Development		26,774				
Donor Development		0				
Total Unspent		26,867	29%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively 45,832,480 UGX to conduct various activities in the department and was spent as follows:

14,632,480 was used to pay salaries for staffing the unit, 270,000 was used to subscribe for the MTN Modem, 4,283,000 was used to stock fuel for the departmental activities for the Quarter, 5,043,000 was used to conduct monitoring of departmental activities and 16,832,480 was used to purchase ICT Equipment.

Reasons for unspent balances on the bank account

The Department spent all the funds advanced as required except there was a mis-match in the payment of Stationary to and a laptop to Ostevan Company as a result of wrong account details which has to be re planned and paid as the funds bounced to consolidated fund

Highlights of physical performance by end of the quarter

The Department received cumulatively 45,832,480 UGX to conduct various activities in the department and was spent as follows:

14,632,480 was used to pay salaries for staffing the unit, 270,000 was used to subscribe for the MTN Modem, 4,283,000 was used to stock fuel for the departmental activities for the Quarter, 5,043,000 was used to conduct monitoring of departmental activities and 16,832,480 was used to purchase ICT Equipment.

Vote:573 Abim District

Quarter4

*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	39,967	100%	9,992	8,706	87%
District Unconditional Grant (Non-Wage)	1,438	1,438	100%	360	360	100%
District Unconditional Grant (Wage)	35,608	35,608	100%	8,902	8,346	94%
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	39,967	100%	9,992	8,706	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,608	35,608	100%	8,902	8,346	94%
Non Wage	4,359	4,352	100%	1,090	1,108	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,967	39,960	100%	9,992	9,454	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7	0%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the internal Audit Unit had cumulatively received a total of UGX: 39.967million representing 100% of the approved budget for the FY 2018-19. However, in fourth quarter, the department received UGX:360,000 representing 100% in District unconditional grant non-wage and UGX: 8.346million representing 94% in District unconditional grant wage. A total of UGX: 39.960million representing 100% was spent by the end of fourth quarter with no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

1. Paid salaries to staff
2. Undertook inspection and monitoring of various projects including construction projects, operation wealth creation and Micro projects under the office of the Prime Minister.
3. Verified supplies and recommended their payments

Vote:573 Abim District**Quarter4***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

Quarter4

Vote:573 Abim District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 in the District 2. Represented the District in various court cases. 3. Supervised Lower Local Governments		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 in the District 2. Represented the District in various court cases. 3. Supervised Lower Local Governments
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	180,873	100 %		27,110
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,838	190,334	101 %		27,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,838	190,334	101 %		27,110
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	(0) No positions filled		(72%)LG establish posts filled at both District Headquarters and Subcounties	(0)No positions filled
%age of staff appraised	(80%) Staff appraised at both District Headquarters and Subcounties	(0) Staff appraisal not done		(80%)Staff appraised at both District Headquarters and Subcounties	(0)Staff appraisal not done

Vote:573 Abim District

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%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%) Staff whose salaries are paid by 28th of every Month at District and sub counties.	(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 at District and sub counties.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th in the Entire District	(100%) Pensioners paid by 28th in the District	(100%)Pensioners paid by 28th in the Entire District	(100%)Pensioners paid by 28th in the District
Non Standard Outputs:	Monthly payroll cleaning and management.	Payroll cleaned and managed	Monthly payroll cleaning and management.	Payroll cleaned and managed
211101 General Staff Salaries	755,945	755,073	100 %	233,294
212105 Pension for Local Governments	109,083	183,276	168 %	95,331
212107 Gratuity for Local Governments	183,129	183,129	100 %	93,803
321608 General Public Service Pension arrears (Budgeting)	159,956	137,215	86 %	0
321617 Salary Arrears (Budgeting)	59,129	59,027	100 %	27,528
Wage Rect:	755,945	755,073	100 %	233,294
Non Wage Rect:	511,297	562,647	110 %	216,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,267,242	1,317,720	104 %	449,956
Reasons for over/under performance:	Delay in approving Gratuity of pensioners			
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. Disbursed funds to beneficiary groups. 2. Paid Allowances for Community Facilitators 3. Repaired NUSAF vehicle 4. Monitored and supervised NUSAF projects	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. Disbursed funds to beneficiary groups. 2. Paid Allowances for Community Facilitators 3. Repaired NUSAF vehicle 4. Monitored and supervised NUSAF projects
211103 Allowances (Incl. Casuals, Temporary)	82,449	81,504	99 %	52,470
221002 Workshops and Seminars	93,435	21,804	23 %	21,804
221004 Recruitment Expenses	1,760	720	41 %	720
221009 Welfare and Entertainment	1,500	1,500	100 %	1,410
221011 Printing, Stationery, Photocopying and Binding	4,580	3,076	67 %	3,076
221012 Small Office Equipment	1,200	1,193	99 %	1,193
222001 Telecommunications	960	337	35 %	337

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224006 Agricultural Supplies	4,301,087	2,498,256	58 %	2,498,256
227001 Travel inland	10,140	5,504	54 %	3,442
227004 Fuel, Lubricants and Oils	8,840	8,420	95 %	7,604
228002 Maintenance - Vehicles	11,290	11,290	100 %	11,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,517,242	2,633,603	58 %	2,601,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,517,242	2,633,603	58 %	2,601,601

Reasons for over/under performance: Community negative attitude towards NUSAF programmes .

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(6) Procurement of Compters for LLGs	(0) Procurement of computers for LLGs	(3)Procurement of Computers for LLGs	(0)Procurement of computers for LLGs
No. of solar panels purchased and installed	(1) Procurement of sets of solar panels for LLGs	(0) Procurement of sets of solar panels for LLGs	(1)Procurement of sets of solar panels for LLGs	(0)Procurement of sets of solar panels for LLGs
No. of motorcycles purchased	(4) Procurement of Motor cycles for LLGs	(0) Procurement of motor cycles	(2)Procurement of motor cycles	(0)Procurement of motor cycles
Non Standard Outputs:	N/A	1. Organized various trainings under CBG 2. Supported staff pursuing CPA and Post Graduate Diploma courses. 3. Produced the District client charter.	N/A	1. Organized various trainings under CBG 2. Supported staff pursuing CPA and Post Graduate Diploma courses. 3. Produced the District client charter.
281504 Monitoring, Supervision & Appraisal of capital works	49,302	49,302	100 %	10,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,302	49,302	100 %	10,252
Donor Dev:	0	0	0 %	0
Total:	49,302	49,302	100 %	10,252

Reasons for over/under performance: No major challenge faced

Total For Administration : Wage Rect:	755,945	755,073	100 %	233,294
Non-Wage Reccurent:	5,217,377	3,386,583	65 %	2,845,373
GoU Dev:	49,302	49,302	100 %	10,252
Donor Dev:	0	0	0 %	0
Grand Total:	6,022,624	4,190,958	69.6 %	3,088,919

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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	(31/08/2019) Annual performance report submitted to MoFPED and OAG		(2018-07-31)Annual performance report submitted to MoFPED and OAG	(2019-08-30)Annual performance report submitted to MoFPED and OAG
Non Standard Outputs:	N/A	Paid 3 Months salaries to staff in the department		N/A	Paid staff salaries
211101 General Staff Salaries	178,237	178,237	100 %		44,559
227001 Travel inland	4,920	4,920	100 %		0
Wage Rect:	178,237	178,237	100 %		44,559
Non Wage Rect:	4,920	4,920	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,157	183,157	100 %		44,559
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	(0) Value of LG Service Tax collected		(13840000)Value of LG service tax collected	(0)Value of LG Service Tax collected
Value of Hotel Tax Collected	(3360000) Value of Hotel Tax Collected	(0) Value of LG Hotel Tax collected		(840000)Value of Hotel Tax Collected	(0)Value of LG Hotel Tax collected
Value of Other Local Revenue Collections	(134623000) Value of Other Local Revenue Collections	(43472199) Value of Other Local revenue collected		()	(43472199)Value of Other Local revenue collected
Non Standard Outputs:	N/A	Carried out back up support to sub counties/ markets		N/A	Carried out back up support to sub counties/ markets
227001 Travel inland	1,560	1,558	100 %		48
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,560	1,558	100 %		48
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,560	1,558	100 %		48
Reasons for over/under performance:	Lack of compliance, spending at source and tax tax evasion/avoidance				
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	(2019-05-31) Annual Work plan and Budget Estimates approved by council		(2019-05-31)Annual Workplan and Budget Approved by the Council	(2019-05-31)Annual Work plan and Budget Estimates approved by council

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Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget and Annual Workplan presented to the Council	(2019-03-28) Draft Work plan and Budget Estimates presented to to council.	(2019-04-30)Draft Budget and Annual Workplan presented to the Council	(2019-03-28)Draft Work plan and Budget Estimates presented to to council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,244	1,244	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,244	1,244	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,244	1,244	100 %	0
Reasons for over/under performance:	No major challenge faced			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Catered for the routine operations of the department		Catered for the routine operations of the department
211103 Allowances (Incl. Casuals, Temporary)	549	549	100 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	549	549	100 %	549
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	549	549	100 %	549
Reasons for over/under performance:	No challenge faced			
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.	(08/08/2019) Prepared and submitted Annual final accounts to Auditor General	(2018-08-31)Planned for first quarter	(2019-08-08)Prepared and submitted Annual final accounts to Auditor General
Non Standard Outputs:	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Entered and reconciled receipts for GFA and TSA 2. Entered and posted journals 3. Prepared and submitted the financial statement	1. Posting of general ledgers and journals. 2. Generation of bank reconciliation statement. 	1. Entered and reconciled receipts for GFA and TSA 2. Entered and posted journals 3. Prepared and submitted the financial statement
227001 Travel inland	990	990	100 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	990	100 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	990	990	100 %	990

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Maintenance of generators and computers	1. Procured fuel to run the IFMS Generator 2. Regular maintenance of the generator and computers		Regular maintenance of generator and computers	1. Procured fuel to run the IFMS Generator 2. Regular maintenance of the generator and computers
221003 Staff Training	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,999	100 %		2,043
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,999	100 %		7,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	29,999	100 %		7,148
Reasons for over/under performance: Break down in the Air-tel network for IFMS affected operations					
Total For Finance : Wage Rect:	178,237	178,237	100 %		44,559
Non-Wage Reccurent:	39,263	39,260	100 %		8,735
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	217,500	217,497	100.0 %		53,294

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1. Paid Ex-gratia to District councilors, LCI, LCII Chairpersons, Parish sub county councilors. 2. Coordinated council programmes. 3. Paid salaries for staff.		1 Payment of Ex-Gratia to councilors 2 Coordination of council programmes	1. Paid Ex-gratia to District councilors, LCI, LCII Chairpersons, Parish sub county councilors. 2. Coordinated council programmes. 3. Paid salaries for staff.
211101 General Staff Salaries	52,744	52,656	100 %		5,668
211103 Allowances (Incl. Casuals, Temporary)	182,279	182,278	100 %		114,270
Wage Rect:	52,744	52,656	100 %		5,668
Non Wage Rect:	182,279	182,278	100 %		114,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	235,023	234,934	100 %		119,938
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	Advertised, evaluated and awarded contracts for wiring of District HQrs.		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	Advertised, evaluated and awarded contracts for wiring of District HQrs.
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %		1,570

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227001 Travel inland	2,452	2,442	100 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,202	100 %	2,602
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	5,202	100 %	2,602

Reasons for over/under performance: No major challenge faced

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. Recruited 7 primary school teachers and a pump mechanic. 2. Handled submissions for regularization and retirement. 3. Paid salary for the DSC Chairperson.	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. Recruited 7 primary school teachers and a pump mechanic. 2. Handled submissions for regularization and retirement. 3. Paid salary for the DSC Chairperson.
211101 General Staff Salaries	23,400	23,242	99 %	8,653
211103 Allowances (Incl. Casuals, Temporary)	14,220	14,220	100 %	3,555
221009 Welfare and Entertainment	1,600	1,600	100 %	1,030
221011 Printing, Stationery, Photocopying and Binding	1,022	1,022	100 %	383
227001 Travel inland	1,800	1,800	100 %	1,000
227004 Fuel, Lubricants and Oils	800	780	98 %	564
Wage Rect:	23,400	23,242	99 %	8,653
Non Wage Rect:	19,442	19,422	100 %	6,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,842	42,664	100 %	15,185

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) No activity carried out	(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) Land Board meeting conducted	(1) No. of Land board meetings	(0)Land Board meeting conducted
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,760	5,760	100 %	3,420

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227001 Travel inland	2,143	2,143	100 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	7,903	100 %	5,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	7,903	100 %	5,563
Reasons for over/under performance: No major challenge faced				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Review of Auditor General queries	(0) No Auditor General report reviewed	(1)Review of Auditor General queries	(0)No Auditor General report reviewed
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by Council	(0) No LG PAC report discussed by council	(1)LG PAC reports discussed by Council	(0)No LG PAC report discussed by council
Non Standard Outputs:	Internal Audit report reviewed by council Auditor General report reviewed by council	LG PAC meeting held to handle Internal Audit report.	Internal Audit report reviewed by council Auditor General report reviewed by council	LG PAC meeting held to handle Internal Audit report.
211103 Allowances (Incl. Casuals, Temporary)	12,240	9,955	81 %	0
221009 Welfare and Entertainment	600	600	100 %	600
227001 Travel inland	836	836	100 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,676	11,391	83 %	1,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,676	11,391	83 %	1,018
Reasons for over/under performance: Failure by council to review Auditor General's report and LG PAC reports.				
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	(2) 1. Held executive committee meetings 2. Monitored projects at various sites.	(4) 3 Executive Committee meetings 1 Executive monitoring of Government and District projects	(2)1. Held executive committee meetings 2. Monitored projects at various sites.
Non Standard Outputs:	Payment of salaries of Executive members	Paid salaries to District Executive members	Payment of salaries of Executive members	Paid salaries to District Executive members
211101 General Staff Salaries	91,000	90,975	100 %	60,266
227001 Travel inland	5,730	3,461	60 %	0
227004 Fuel, Lubricants and Oils	1,690	478	28 %	0
Wage Rect:	91,000	90,975	100 %	60,266
Non Wage Rect:	7,420	3,938	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,420	94,913	96 %	60,266

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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 the General 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 the General council. 3. Held General council meeting
211103 Allowances (Incl. Casuals, Temporary)	10,800	16,060	149 %		0
221009 Welfare and Entertainment	672	672	100 %		0
221011 Printing, Stationery, Photocopying and Binding	600	800	133 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,072	17,532	145 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,072	17,532	145 %		0
Reasons for over/under performance: No major challenge faced					
Total For Statutory Bodies : Wage Rect:	167,144	166,873	100 %		74,587
Non-Wage Reccurent:	248,003	247,666	100 %		129,985
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	415,147	414,539	99.9 %		204,571

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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	218,317	80 %		73,226
Wage Rect:	272,533	218,317	80 %		73,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,533	218,317	80 %		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	68,593	100 %		17,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,593	68,593	100 %		17,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,593	68,593	100 %		17,149
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	10,000 animals vaccinated certification of livestock and livestock products support supervision	22,000 cattle and about 15,000 birds vaccinated against CBPP and Newcastle disease respectively	Support supervision and backstopping conducted 2,500 animals vaccinated	22,000 cattle and about 15,000 birds vaccinated against CBPP and Newcastle disease respectively
211103 Allowances (Incl. Casuals, Temporary)	6,050	6,050	100 %	3,025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,161	3,130	145 %	1,565
224006 Agricultural Supplies	5,880	5,610	95 %	2,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,091	14,790	105 %	7,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,091	14,790	105 %	7,395

Reasons for over/under performance: The number of animals vaccinated over shot the planned target as more vaccines (CBPP) were procured during the quarter and NCD vaccines were provided under the Regional Pastoral Livelihoods Resilience Project.

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	Conducted support supervision to sub counties and training of farmers on agronomic practices conducted.	Support supervision and backstopping conducted submission of quarterly reports done Farmers training conducted	Conducted support supervision to sub counties and training of farmers on agronomic practices conducted.
211103 Allowances (Incl. Casuals, Temporary)	6,050	6,050	100 %	2,001
221002 Workshops and Seminars	2,449	769	31 %	99
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	942
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	5,800	145 %	2,075
224006 Agricultural Supplies	4,000	4,000	100 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,499	18,619	101 %	6,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,499	18,619	101 %	6,252

Reasons for over/under performance: Due to the late delivery of a lap top for the sector, it was impossible to pay the contractor on time hence the money was taken back by June 30th 2019

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	(100) 100 tsetse traps were deployed in the sub counties of Abim, Alerek, Magamaga and Nyakwae	(40) Sub counties of Abim, Nyakwae, Alerek and Magamaga	(100) 100 tsetse traps were deployed in the sub counties of Abim, Alerek, Magamaga and Nyakwae
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Non Standard Outputs:	Farmers trained Support supervision conducted	Farmers were also trained and equipped with 100 bee hives with distribution in all the sub counties but Alerek, Abim and Nyakwae taking more hives	Farmers trained Support supervision conducted	Farmers were also trained and equipped with 100 bee hives with distribution in all the sub counties but Alerek, Abim and Nyakwae taking more hives
211103 Allowances (Incl. Casuals, Temporary)	6,050	5,911	98 %	1,536
221002 Workshops and Seminars	4,600	4,596	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	749	749	100 %	529
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,399	15,256	99 %	5,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,399	15,256	99 %	5,265

Reasons for over/under performance: Over performance was possible as a result of support from the Regional Pastoral Livelihoods Resilience Project (RPLRP) which supported the district with 100 bee hives and more tsetse traps.

Output : 018209 Support to DATICs

N/A	Support supervision	Support supervision to sub counties conducted	Support supervision	Support supervision to sub counties conducted
221009 Welfare and Entertainment	660	660	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660	660	100 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	660	660	100 %	660

Reasons for over/under performance: The available funds was too little to conduct any meaningful support.

Output : 018211 Livestock Health and Marketing

N/A	Farmers sensitized Training of farmers conducted 160 workshops and seminars conducted Payment of salaries of contract staffs effected	About 40 workshops were conducted, routine supervision and monitoring of the project was also conducted. Technical backstopping of livelihoods beneficiaries were also conducted	Farmers sensitized 40 workshops conducted payment of salaries for contract staff effected	About 40 workshops were conducted, routine supervision and monitoring of the project was also conducted. Technical backstopping of livelihoods beneficiaries were also conducted
211103 Allowances (Incl. Casuals, Temporary)	110,000	36,667	33 %	391
212101 Social Security Contributions	8,460	7,258	86 %	530
221002 Workshops and Seminars	882,090	80,300	9 %	51,641
223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,000	19,900	41 %	7,950

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228002 Maintenance - Vehicles	47,500	4,430	9 %	4,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,096,050	148,554	14 %	64,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,096,050	148,554	14 %	64,942

Reasons for over/under performance: Salary payment for project staffs which was planned in the quarter was not paid at the district as this was taken back to MAAIF.

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	Payment of salaries for the district staffs for the quarter was effected, support supervision to sub counties conducted and submission of both 3rd and 4th quarters made.	Payment of salaries Submission of quarterly reports to MAAIF Support supervision and technical backstopping	Payment of salaries for the district staffs for the quarter was effected, support supervision to sub counties conducted and submission of both 3rd and 4th quarters made.
211101 General Staff Salaries	60,453	60,453	100 %	3,965
227001 Travel inland	10,680	10,680	100 %	5,340
Wage Rect:	60,453	60,453	100 %	3,965
Non Wage Rect:	10,680	10,680	100 %	5,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,133	71,133	100 %	9,305

Reasons for over/under performance: Low staffing level in the department is still a very big challenge in service delivery hence the need to urgently recruit extension workers.

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 CBPP vaccines, two laptops and repair of the solar power in production department.	Procurement of vaccine	Procurement of CBPP vaccines, two laptops and repair of the solar power in production department.
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

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312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,124	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	84,124	0	0 %	0

Reasons for over/under performance: Delayed procurement method hence the department failed to procure the three motorcycles as per the plan.

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	(1) One Radio talk show was conducted	(1)Radio talk show conducted	(1)One Radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Training of farmers	(2) Training of farmers conducted	(2)Training of farmers	(2)Training of farmers conducted
No of businesses inspected for compliance to the law	(300) Business Inspections	(50) Fifty business inspections conducted	(75)Business Inspections	(50)Fifty business inspections conducted
No of businesses issued with trade licenses	(300) Issuing of trade license	(25) 25 business premises were issued with trade license	(75)Issuing of trade license	(25)25 business premises were issued with trade license
Non Standard Outputs:	Training of farmers conducted Support supervision conducted	Training of farmers conducted, one radio talk show conducted and 50 business inspections conducted.	Training of farmers conducted Support supervision conducted	Training of farmers conducted, one radio talk show conducted and 50 business inspections conducted.

211103 Allowances (Incl. Casuals, Temporary)	6,050	6,050	100 %	1,512
221002 Workshops and Seminars	4,000	4,340	108 %	2,410
221008 Computer supplies and Information Technology (IT)	2,495	2,495	100 %	2,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,545	12,884	103 %	6,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,545	12,884	103 %	6,077

Reasons for over/under performance: Staffing level very low to access most of the farmers.

Total For Production and Marketing : Wage Rect:	332,986	278,770	84 %	77,191
Non-Wage Reccurrent:	1,236,517	290,036	23 %	113,080
GoU Dev:	84,124	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,653,626	568,806	34.4 %	190,271

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(2412) Morulem HC III and Kanu HC II		(1125)Morulem HCIII and Kanu HCII	(1291)Morulem HC III and Kanu HC II
Number of inpatients that visited the NGO Basic health facilities	(2500) Morulem HCIII and Kanu HCII	(1137) Morulem HC III and Kanu HC II		(625)Morulem HCIII and Kanu HCII	(512)Morulem HC III and Kanu HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(207) Morulem HC III and Kanu HC II		(125)Morulem HCIII and Kanu HCII	(82)Morulem HC III and Kanu HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Morulem HCIII and Kanu HCII	(403) Morulem HC III and Kanu HC II		(150)Morulem HCIII and Kanu HCII	(253)Morulem HC III and Kanu HC II
Non Standard Outputs:	N/A				
263104 Transfers to other govt. units (Current)	55,957	55,957	100 %		28,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,957	55,957	100 %		28,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,957	55,957	100 %		28,270
Reasons for over/under performance:	1) The population has increased and the staffing levels have remained relatively constant 2) Delay in release and processing funds affected service delievery 3) Luck of transport affected support supervision				
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.	(350) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II		(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.	(350)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II

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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.	(21) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II	(6)Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.	(15)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion 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.	(65917) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II	(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.	(38417)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion 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	(3174) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II	(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.	(2799)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion 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.	(1109) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II	(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.	(809)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion 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	(71) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II	(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.	(71)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar battallion HC II

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 309 villages in the District	(100) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II	(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, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II
No of children immunized with Pentavalent vaccine	(4000) Abim Hospital and LHUs	(3541) Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II	(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.	(2541)Abim Hospital, Orwamuge, Alerek, Nyakwae HC III, Opopongo, Oreta, Pupu Kamuya, Obolokome, Katabok, Wilela Koya, Atunga, Amita, Kiru, Awach, Gangming, Adea Oscar batallion HC II
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	79,579	79,579	100 %	39,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,579	79,579	100 %	39,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	79,579	79,579	100 %	39,789
Reasons for over/under performance:	1) Late release of funds affected service delievery 2) Low staffing levels 3) Poor road net work to some facilities affected support supervision			

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	(63%)Abim Hospital Trained health workers	(63%)Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4500) Abim Hospital	(1256) Abim Hospital	(1125)Abim Hospital	(1256)Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(1000) Abim Hospital	(240) Abim Hospital	(250)Abim Hospital	(240)Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(20500) Abim Hospital	(5008) Abim Hospital	(5125)Abim Hospital	(5008)Abim Hospital
Non Standard Outputs:	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Maintenance and cleaning services done 2. Procured firewood, fuel and electricity 3. Maintained ambulance	1. Cleaning and sanitation 2. Procurement of fire wood, Fuel, electricity etc 3. Maintenance of Ambulance	1. Maintenance and cleaning services done 2. Procured firewood, fuel and electricity 3. Maintained ambulance

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263104 Transfers to other govt. units (Current)	168,600	168,600	100 %	84,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	168,600	100 %	84,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,600	168,600	100 %	84,300

Reasons for over/under performance: No major challenge faced

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	1. Paid staff salaries 2. Carried out support supervision of lower health units. 3. Held quarterly meetings with in-charges of Health Units. 4. Conducted various trainings on Health matters		Payment of staff salaries Support supervision of lower health units District Health Management team meetings Submission of quarterly reports to line Ministries
211101 General Staff Salaries	2,747,961	2,747,950	100 %	1,373,975
211103 Allowances (Incl. Casuals, Temporary)	1,250	1,245	100 %	1,245
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
222001 Telecommunications	1,080	1,080	100 %	810
227001 Travel inland	8,500	8,500	100 %	5,880
227004 Fuel, Lubricants and Oils	6,601	6,562	99 %	6,562
228002 Maintenance - Vehicles	12,000	11,893	99 %	11,893
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	2,747,961	2,747,950	100 %	1,373,975
Non Wage Rect:	32,431	31,780	98 %	28,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,780,392	2,779,730	100 %	1,402,865

Reasons for over/under performance: No major challenges faced

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	Construction of a Maternity Unit at Wilela HC at ring beam level		1. Construction of Maternity ward at Wilela HC II 2. Completion of Oreta HC II Maternity ward

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312101 Non-Residential Buildings	324,052	85,508	26 %	85,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,052	85,508	26 %	85,508
Donor Dev:	0	0	0 %	0
Total:	324,052	85,508	26 %	85,508

Reasons for over/under performance: Lack of capacity of the contractor

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
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>2,747,950</i>	<i>100 %</i>	<i>1,373,975</i>
<i>Non-Wage Reccurent:</i>	<i>336,567</i>	<i>335,916</i>	<i>100 %</i>	<i>181,250</i>
<i>GoU Dev:</i>	<i>324,052</i>	<i>85,508</i>	<i>26 %</i>	<i>85,508</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>3,169,375</i>	<i>54.8 %</i>	<i>1,640,733</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of staff salaries	Paid salaries for primary school teachers		Payment of staff salaries	Paid salaries for primary school teachers
211101 General Staff Salaries	3,540,928	3,540,928	100 %		675,941
Wage Rect:	3,540,928	3,540,928	100 %		675,941
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,540,928	3,540,928	100 %		675,941
Reasons for over/under performance: No major challenge 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	(550) Paid 12Months salaries for teachers in all the 34 Government Aided primary schools in the District		(543)Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(550)Paid 3Months salaries for teachers in all the 34 Government Aided primary schools in the District
No. of qualified primary teachers	(543) In the 34 Government Aided Primary Schools	(550) In all the 34 Government Aided primary schools in the District		(543)Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(550)In all the 34 Government Aided primary schools in the District
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	(28382) In all the 34 Government Aided primary schools in the District		(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	(28382)In all the 34 Government Aided primary schools in the District

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No. of student drop-outs	(1500) In the 34 Government Aided Primary Schools and 11 Community Schools	(118) In all the 34 Government Aided primary schools and 11 community schools in the District	(300)In the 34 Government Aided Primary Schools and 11 Community Schools	(118)In all the 34 Government Aided primary schools and 11 community schools in the District
No. of Students passing in grade one	(120) In the 34 Government Aided Primary Schools and Private schools	(120) In all the 34 Government Aided primary schools	(0)In the 34 Government Aided Primary Schools and Private schools	(120)In all the 34 Government Aided primary schools
No. of pupils sitting PLE	(1400) In the 34 Government Aided Primary Schools and Private school	(1400) In all the 34 Government Aided primary schools and Private schools	(0)In the 34 Government Aided Primary Schools and Private schools	(1400)In all the 34 Government Aided primary schools and Private schools
Non Standard Outputs:	N/A 1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum		N/A	
263104 Transfers to other govt. units (Current)	258,663	254,751	98 %	84,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,663	254,751	98 %	84,917
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,663	254,751	98 %	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	Supervised , inspected and monitored projects	Monitoring, inspection and supervision of Projects	Supervised , inspected and monitored projects
281504 Monitoring, Supervision & Appraisal of capital works	10,551	6,775	64 %	6,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,551	6,775	64 %	6,775
Donor Dev:	0	0	0 %	0
Total:	10,551	6,775	64 %	6,775
Reasons for over/under performance:	Lack of transport for coordination of monitoring and inspection of projects			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) No funding	(0) Not planned	(0)Not planned	(0)Not planned

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No. of classrooms rehabilitated in UPE	(1) Rehabilitation of classroom blocks at Katala primary school	(1) Rehabilitated classroom block at Katala primary school	(0)Rehabilitation of classroom block at Katala primary school	(1)Rehabilitated classroom block at Katala primary school
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	20,484	19,000	93 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,484	19,000	93 %	19,000
Donor Dev:	0	0	0 %	0
Total:	20,484	19,000	93 %	19,000
Reasons for over/under performance:	No major challenge faced			
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	(2) Constructed 5- stance VIP Latrine at Alerek and Abim primary schools	(1)Construction of 5 stance VIP latrine at: 1. Alerek primary school 2. Abim primary school	(2)Constructed 5- stance VIP Latrine at Alerek and Abim primary schools
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	28,720	13,703	48 %	13,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,720	13,703	48 %	13,703
Donor Dev:	0	0	0 %	0
Total:	28,720	13,703	48 %	13,703
Reasons for over/under performance:	No major challenge faced			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Obolokome Primary school	(1) Constructed a 4 Unit staff house at Obolokome primary school	(0)Construction of 4 Unit staff house at Obolokome Primary school	(1)Constructed a 4 Unit staff house at Obolokome primary school
No. of teacher houses rehabilitated	(0) N/A	(0) Not planned	(0)N/A	(0)Not planned
Non Standard Outputs:		N/A	N/A	N/A
312102 Residential Buildings	76,000	68,321	90 %	68,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	68,321	90 %	68,321
Donor Dev:	0	0	0 %	0
Total:	76,000	68,321	90 %	68,321
Reasons for over/under performance:	No challenge faced			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) Supply of school furniture to Kanu Primary school	(1) Supplied school furniture to Kanu primary school	(0)Supply of school furniture to Kanu Primary school	(1)Supplied school furniture to Kanu primary school

Vote:573 Abim District**Quarter4**

Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	14,400	7,383	51 %	7,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,400	7,383	51 %	7,383
Donor Dev:	0	0	0 %	0
Total:	14,400	7,383	51 %	7,383

Reasons for over/under performance: No major challenge faced

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	1. Paid 12Months salaries for secondary school teachers 2. Coordinated sports and co-curricula activities in secondary schools	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	1. Paid 3Months salaries for secondary school teachers 2. Coordinated sports and co-curricula activities in secondary schools
211101 General Staff Salaries	486,865	486,581	100 %	248,924
211103 Allowances (Incl. Casuals, Temporary)	8,500	8,500	100 %	5,500
221003 Staff Training	5,000	5,000	100 %	3,000
221009 Welfare and Entertainment	18,702	18,700	100 %	13,700
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001 Telecommunications	1,107	1,107	100 %	831
227001 Travel inland	12,500	12,500	100 %	8,655
227004 Fuel, Lubricants and Oils	15,000	15,000	100 %	9,300
228002 Maintenance - Vehicles	12,000	12,000	100 %	8,500
Wage Rect:	486,865	486,581	100 %	248,924
Non Wage Rect:	74,810	74,807	100 %	49,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	561,674	561,388	100 %	298,410

Reasons for over/under performance: No challenge faced

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

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Quarter4

No. of students enrolled in USE	(3500) Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	()	(3500)Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	()
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.	()	(0)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	N/A	N/A
263104 Transfers to other govt. units (Current)	395,176	391,419	99 %	130,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	395,176	391,419	99 %	130,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	395,176	391,419	99 %	130,473
Reasons for over/under performance:	No major challenge faced			
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 construction works done at Nyakwae seed school	1. Construction of classroom Blocks in Nyakwae seed school 2. Constriction of Office block	No construction works done at Nyakwae seed school
312101 Non-Residential Buildings	495,516	6,775	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	495,516	6,775	1 %	0
Donor Dev:	0	0	0 %	0
Total:	495,516	6,775	1 %	0
Reasons for over/under performance:	Contractor failed to do work due to technical issues			
Programme : 0783 Skills Development				
Higher LG Services				

Vote:573 Abim District

Quarter4

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) Abim Technical Institute		(12)Abim Technical Institute	(12)Abim Technical Institute
No. of students in tertiary education	(96) Abim Technical Institute	(96) Abim Technical Institute		(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	183,757	100 %		124,937
Wage Rect:	183,898	183,757	100 %		124,937
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	183,898	183,757	100 %		124,937
Reasons for over/under performance: No major challenge faced					

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. Catered for welfare of students and staff 2. Conducted classes 3. Prepared work plans and budgets 4. Submitted reports to MoES		1. Improve welfare of students and staff 2. Conduct classes 3. Preparation of work plans and budgets 4. Submission of reports to MoES	1. Catered for welfare of students and staff 2. Conducted classes 3. Prepared work plans and budgets 4. Submitted reports to MoES
263104 Transfers to other govt. units (Current)	156,317	155,796	100 %		52,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	155,796	100 %		52,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	156,317	155,796	100 %		52,106
Reasons for over/under performance: No major 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

Quarter4

Non Standard Outputs:	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	1. Inspected and supervised primary and secondary school 2. Produced quarterly inspection reports 3. Prepared Annual work plan and Budgets	1. Inspection and supervision of primary and education programmes 2. Quarterly inspection produced 3. Preparation of departmental work plans and budgets	1. Inspected and supervised primary and secondary school 2. Produced quarterly inspection reports 3. Prepared Annual work plan and Budgets
221011 Printing, Stationery, Photocopying and Binding	994	994	100 %	0
227001 Travel inland	16,710	16,710	100 %	7,710
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	2,400
228002 Maintenance - Vehicles	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,104	22,104	100 %	10,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,104	22,104	100 %	10,110

Reasons for over/under performance: The department has no vehicle to access distant and remote primary schools

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 the regional and National competition	1 Organize sports competition in the District 2 Participate in Regional and National competition	1. Organized sports competition in the District 2. Participated in the regional and National competition
213001 Medical expenses (To employees)	540	540	100 %	0
221009 Welfare and Entertainment	14,500	14,499	100 %	5,611
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	11,680	11,680	100 %	8,760
227004 Fuel, Lubricants and Oils	6,600	5,071	77 %	3,421
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,720	34,190	96 %	17,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,720	34,190	96 %	17,792

Reasons for over/under performance: No major challenge faced

Output : 078404 Sector Capacity Development

N/A

Vote:573 Abim District**Quarter4**

Non Standard Outputs:	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	Organized training on data collection and capture and e-registration	Organize training for staff in: 1 Book and records keeping 2 Data collection and analysis 3 Education service management	Organized training on data collection and capture and e-registration
221003 Staff Training	3,000	3,000	100 %	2,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,583
Reasons for over/under performance:	Participants lack of basic computer knowledge and limited number of computers during the training			

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	1. Paid salaries for staff in Education department 2. Monitored and supervised school programmes 3. Produced quarterly and annual departmental reports	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 held	1. Paid salaries for staff in Education department 2. Monitored and supervised school programmes 3. Produced quarterly and annual departmental reports
211101 General Staff Salaries	48,659	48,422	100 %	12,989
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	4,500
221009 Welfare and Entertainment	1,939	1,931	100 %	1,931
227001 Travel inland	7,820	7,820	100 %	5,480
227004 Fuel, Lubricants and Oils	5,955	4,955	83 %	3,717
228002 Maintenance - Vehicles	800	800	100 %	146
Wage Rect:	48,659	48,422	100 %	12,989
Non Wage Rect:	21,014	20,006	95 %	15,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,673	68,427	98 %	28,763

Reasons for over/under performance: No major challenge faced

Capital Purchases

Vote:573 Abim District

Quarter4

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	Completed the construction and commissioned Education office complex		1 Completion of Education office complex 2 Conduct go back to school campaign 3 Sensitization of parents and pupils on school programmes	Completed the construction and commissioned Education office complex
281504 Monitoring, Supervision & Appraisal of capital works	294,028	0	0 %		0
312101 Non-Residential Buildings	394,419	379,654	96 %		379,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	394,419	379,654	96 %		379,654
Donor Dev:	294,028	0	0 %		0
Total:	688,447	379,654	55 %		379,654
Reasons for over/under performance:	No major challenge faced				
<i>Total For Education : Wage Rect:</i>	<i>4,260,349</i>	<i>4,259,687</i>	<i>100 %</i>		<i>1,062,790</i>
<i>Non-Wage Reccurent:</i>	<i>966,803</i>	<i>956,073</i>	<i>99 %</i>		<i>363,241</i>
<i>GoU Dev:</i>	<i>1,040,090</i>	<i>501,611</i>	<i>48 %</i>		<i>494,836</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>6,561,270</i>	<i>5,717,371</i>	<i>87.1 %</i>		<i>1,920,867</i>

Vote:573 Abim District

Quarter4

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 motor-able 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	216,863	173 %		116,372
227003 Carriage, Haulage, Freight and transport hire	21,144	21,142	100 %		19,507
227004 Fuel, Lubricants and Oils	105,143	105,137	100 %		51,904
228001 Maintenance - Civil	34,180	34,180	100 %		33,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	285,529	377,322	132 %		221,362
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	285,529	377,322	132 %		221,362
Reasons for over/under performance: Delays in the procurement of service providers affected payment schedules					

Vote:573 Abim District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		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	53,167	100 %		46,031
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,204	53,167	100 %		46,031
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	53,204	53,167	100 %		46,031
Reasons for over/under performance:	Delays in procurement of service providers and delays by service providers caused more money to be spent in quarter four than in any other quarter and hence over 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) Quarterly progress and accountability report 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	(1) Quarterly progress and accountability report submitted to Uganda Road Fund (2) Workshops and seminars attended
221011 Printing, Stationery, Photocopying and Binding	1,551	1,429	92 %		1,429
221012 Small Office Equipment	1,200	1,200	100 %		600
227001 Travel inland	13,210	13,210	100 %		7,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,961	15,839	99 %		9,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,961	15,839	99 %		9,100
Reasons for over/under performance:	Delays by stationery suppliers and more workshops in quarter four than other quarters was the cause of over performance				

Vote:573 Abim District

Quarter4

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 : 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	92,668	100 %		23,167
Wage Rect:	92,668	92,668	100 %		23,167
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,668	92,668	100 %		23,167
Reasons for over/under performance: No challenges since activity was implemented as planned.					
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	45,724	100 %		16,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,863	45,724	100 %		16,550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,863	45,724	100 %		16,550
Reasons for over/under performance: Delays by service providers affected payments schedule as more money was carried forward to quarter four.					
Total For Roads and Engineering : Wage Rect:	92,668	92,668	100 %		23,167
Non-Wage Reccurent:	400,557	492,053	123 %		293,044
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	493,225	584,720	118.6 %		316,211

Vote:573 Abim District

Quarter4

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. 12 Monthly staff salaries paid 2. Fuel and lubricant procured. 3. Airtime for communication purchased 4. Office Impress facilitated 5. Stationary procured 6. office equipment maintained and serviced 7. DWO laptop computer supplied		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 2. Fuel and lubricant procured. 3. Airtime for communication purchased 4. Office Impress facilitated 5. Stationary procured 6. office equipment maintained and serviced 7. DWO laptop computer supplied
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	47,181	98 %		20,705
221008 Computer supplies and Information Technology (IT)	3,999	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		1,200
221012 Small Office Equipment	1,200	1,200	100 %		600
222001 Telecommunications	1,440	1,440	100 %		720
227004 Fuel, Lubricants and Oils	6,080	6,080	100 %		6,080

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Quarter4

228004	Maintenance – Other	840	840	100 %	840
	Wage Rect:	47,923	47,181	98 %	20,705
	Non Wage Rect:	14,759	10,760	73 %	9,440
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,683	57,941	92 %	30,145
Reasons for over/under performance:		Delayed supply and submission of incorrect account details by the laptop service provider made payment to bounce			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) 7 boreholes rehabilitation sites 6 boreholes drilling sites	(13) Supervision of WASH project(construction of 6 boreholes and rehabilitation of 6 boreholes)	()	(12)Supervision of WASH project(construction of 6 boreholes and rehabilitation of 6 boreholes)	
No. of water points tested for quality	() N/A	()	()	()	
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and Sanitation Committee meetings	(3) District water and sanitation coordination committee meetings held at the District H/Q	(1)District water and Sanitation Committee meetings	(2)District water and sanitation coordination committee meetings held at the District H/Q	
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)	(4) 1. Status of WASH in the District published at the District H/Q 2. Public Notices for funds released 3. Public Notices on procurement of WASH project	()Mandatory Public notices displayed with Financial	(1)Status of WASH in the District published at the District H/Q	
No. of sources tested for water quality	() N/A	()	()	()	
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. 4 Quarterly progress report prepared and submitted to the ministry 2. 12 Monthly DWO meetings held 3. Annual work plan for 2019/2020 prepared and submitted to the ministry 4. Attended and participated in the Annual DWOs meeting in Kasese	1. Quarterly progress reports prepared and submitted to the Ministry 2. 3 monthly DWO meetings	1. Quarterly progress report prepared and submitted to the ministry 2. Monthly DWO meetings held 3. Annual work plan for 2019/2020 prepared and submitted to the ministry	
221001	Advertising and Public Relations	668	688	103 %	688
221002	Workshops and Seminars	5,596	5,596	100 %	4,197

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Quarter4

227001 Travel inland	6,875	6,875	100 %	1,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,139	13,159	100 %	6,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,139	13,159	100 %	6,730

Reasons for over/under performance: Changes in the budgeting figures made the preparation of annual workplan and budget tedious

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Sanitation week and world water day celebration	(7) 1. Commissioning of the 5 newly constructed boreholes 2. Sanitation week and world water day celebration	(0)Sanitation week and world water day celebration	(5)Commissioning of the 5 newly constructed boreholes
No. of water user committees formed.	(6) Water user committees formed	(6) Water user committees formed for the proposed new water points	(1)Water user committees formed	()
No. of Water User Committee members trained	(66) Water user committees members trained	(66) Water user committees members for the proposed new water points trained	(21)Water user committees members 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) 1. Planning and advocacy meeting at sub county and District level. 2. Radio spot on Operation and maintenance of WASH facilities	(0)Panning and Advocacy activities on promoting water, sanitation	()

Non Standard Outputs:

221001 Advertising and Public Relations	3,500	1,750	50 %	0
221002 Workshops and Seminars	5,265	6,606	125 %	0
227001 Travel inland	2,916	3,325	114 %	3,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,681	11,681	100 %	3,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,681	11,681	100 %	3,325

Reasons for over/under performance: Low coverage of the radio station and funding gaps to cover all the sub counties and town councils

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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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. Monitoring and inspection of water of water points undertaken in three sub counties 2. Monitoring, supervision and inspection of Water projects/ contracts undertaken in 13 locations. 3. Joint Monitoring of WASH activities and Water supply projects/ contracts undertaken 4. Water quality analysis undertaken for 12 selected water points 5. Data collected on WASH facilities within the District	1. Monitoring, supervision and inspection of water points done 2. Water Quality testing and dissemination of results undertaken for 10 water sources 3. Joint Monitoring of the WASH activities and projects for the FY done	1. Monitoring and inspection of water of water points undertaken in three sub counties 2. Monitoring, supervision and inspection of Water projects/ contracts undertaken in 13 locations. 3. Joint Monitoring of WASH activities and Water supply projects/ contracts undertaken
281504 Monitoring, Supervision & Appraisal of capital works	9,409	9,409	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,409	9,409	100 %	0
Donor Dev:	0	0	0 %	0
Total:	9,409	9,409	100 %	0
Reasons for over/under performance:	Limited staff, shortage of transport, delayed implementation of works by the contractors			

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:573 Abim District

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Non Standard Outputs:		1. 20 villages triggered using CLTS approach for improved household sanitation and hygiene 2. Follow up undertaken in 22 villages 3. Sanitation week activities undertaken and celebration of world water day 4. Annual sanitation review meeting attended 5. Verification, declaration and certification of ODF villages undertaken	1. Triggering using community Led Total sanitation methodology undertaken in 22 villages 2. Follow up undertaken in 20 triggered villages 3. Training of Masons in construction and management technology of appropriate water and sanitation technologies 4. Data collected on sanitation situation of the district triggered villages. 5. Preparation and submission of annual sanitation report and annual work plan and budget done 6. Sanitation week and world water day celebration activities undertaken	1.Follow up undertaken in 22 villages 2. Annual sanitation review meeting attended 3. Verification, declaration and certification of ODF villages undertaken	1. Follow up undertaken in 20 triggered villages 2. Preparation and submission of annual sanitation report and annual work plan and budget done
281504 Monitoring, Supervision & Appraisal of capital works		21,053	21,053	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		21,053	21,053	100 %	0
Donor Dev:		0	0	0 %	0
Total:		21,053	21,053	100 %	0
Reasons for over/under performance:		Low participation and attitudes towards activities for improved sanitation and hygiene by the community of Abim			
Output : 098183 Borehole drilling and rehabilitation					
N/A					
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. 5 new boreholes constructed and fitted with hand pump 2. 6 boreholes rehabilitated within the District 3. water quality testing and analysis undertaken for the 5 new boreholes. 4. Supervision and monitoring of 13 water supply projects undertaken	1. 17 boreholes rehabilitated 2. 20 water supply project supervised, monitored and data captured in the Water supply atlas	1. 5 new boreholes constructed and fitted with hand pump 2. 6 boreholes rehabilitated within the District 3. water quality testing and analysis undertaken for the 5 new boreholes. 4. Supervision and monitoring of 13 water supply projects undertaken
312104 Other Structures		277,986	154,808	56 %	131,059

Vote:573 Abim District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,580	154,808	91 %	131,059
Donor Dev:	108,406	0	0 %	0
Total:	277,986	154,808	56 %	131,059
Reasons for over/under performance: Delayed implementation of projects by the contractors				
<i>Total For Water : Wage Rect:</i>	<i>47,923</i>	<i>47,181</i>	<i>98 %</i>	<i>20,705</i>
<i>Non-Wage Reccurent:</i>	<i>39,579</i>	<i>35,600</i>	<i>90 %</i>	<i>19,495</i>
<i>GoU Dev:</i>	<i>200,042</i>	<i>185,270</i>	<i>93 %</i>	<i>131,059</i>
<i>Donor Dev:</i>	<i>108,406</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>395,951</i>	<i>268,051</i>	<i>67.7 %</i>	<i>171,260</i>

Vote:573 Abim District

Quarter4

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. staff salaries paid 2. Subscription for internet data done 3. Quarterly reports done		1. Staff salaries paid 2. Subscription for internet data made 3. stationary procured 4. Quarterly reports done	1. staff salaries paid 2. Subscription for internet data done 3. quarterly reports made
211101 General Staff Salaries	37,398	37,162	99 %		15,766
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	366	0	0 %		0
Wage Rect:	37,398	37,162	99 %		15,766
Non Wage Rect:	516	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,913	37,162	98 %		15,766
Reasons for over/under performance: LPO for stationary was not processed due to systems failure					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Plant 200 trees at the District Headquarters	(200) 200 seedlings planted at the District Headquarters and pre existing trees maintained		(50) Assorted seedlings planted at the District Head quarters, Tree planting and maintenance	(200) 200 Seedlings planted at the District Headquarters and pre existing trees maintained
Number of people (Men and Women) participating in tree planting days	(0) Not Planned	(0) N/A		(80)	(0) N/A
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	264	246	93 %		246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	264	246	93 %		246
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264	246	93 %		246
Reasons for over/under performance: Fund processed in time and at the right season					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(2) Conduct forestry inspections and compliance monitoring in all Sub Counties of the District	(1) 1 forestry inspection and inspection conducted	(0)Forestry inspection exercise conducted	(1)1 forestry inspection and enforcement conducted
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	198	198	100 %	198
227004 Fuel, Lubricants and Oils	198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396	198	50 %	198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	396	198	50 %	198
Reasons for over/under performance:	The activity was budgeted under Local revenue and release was done only ones, the fuel component was not accessed due to procurement issues			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	(2) 2 community action plans developed	(0)Community Action Plans Developed for Loyorait and Katabok in Alerek and Morulem Sub County	(2)2 community action plans developed
Area (Ha) of Wetlands demarcated and restored	(2) Ha of wetland s and river banks restored	(1) 1 ha of wetland and river bank restores	(1)Ha of wetland s and river banks restored	(1)1 ha of wetland and river bank restores
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,120	1,120	100 %	1,120
221009 Welfare and Entertainment	180	180	100 %	180
221012 Small Office Equipment	7	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,307	1,300	99 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,307	1,300	99 %	1,300
Reasons for over/under performance:	No challenges faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(0) Not Planned	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	World Environment Day Celebrated	World Environment day was marked with Radio Message on air Pollution and community groups supported to do clean up	World Environment Day Celebrated	World Environment day was marked with Radio Message on air Pollution and community groups supported to do clean up
221001 Advertising and Public Relations	400	400	100 %	400
221009 Welfare and Entertainment	400	400	100 %	400

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227004 Fuel, Lubricants and Oils	71	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	871	800	92 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	871	800	92 %	800
Reasons for over/under performance: Activity scope planned basing on available funds				
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) Monitoring wetland related projects to review EIAs, Eas compliance monitoring conducted in Abim Sub County	(1)Monitoring wetland related projects to review EIAs, Eas, Compliance monitoring, Enforcement, prosecution	(1)Monitoring wetland related projects to review EIAs, Eas compliance monitoring conducted in Abim Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	660	156	24 %	156
227004 Fuel, Lubricants and Oils	429	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,089	157	14 %	156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,089	157	14 %	156
Reasons for over/under performance: Availability of EIA reports for the project				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	1. CSOs, NGOs and other stake holders mentored 2. LECs and wetland Focal persons mentored	1. CSOs, NGOs and other stakeholders backstopped 2. LECS and wetland Focal Persons trained	1. CSOs, NGOs and other stake holders mentored 2. LECs and wetland Focal persons mentored
211103 Allowances (Incl. Casuals, Temporary)	500	492	98 %	492
227001 Travel inland	63	60	95 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	563	552	98 %	552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563	552	98 %	552
Reasons for over/under performance: No challenges experienced				
Total For Natural Resources : Wage Rect:	37,398	37,162	99 %	15,766
Non-Wage Reccurent:	5,006	3,253	65 %	3,252
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	42,404	40,415	95.3 %	19,018
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Vote:573 Abim District

Quarter4

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	10 groups supported under UWEP 10 groups supported under OPM micro projects 9 Community dialogue sessions conducted on GBV/SHR/HIV 9 Women groups trained on group dynamics and financial literacy 2 PWD groups supported to engage in IGAs YLP groups monitored UWEP and OPM micro projects monitored, 2 PWD groups monitored		Microfinance support to organized groups including 1. Women 2. Youth 3. PWDs	10 groups supported under UWEP 10 groups supported under OPM micro projects 9 Community dialogue sessions conducted on GBV/SHR/HIV 9 Women groups trained on group dynamics and financial literacy 2 PWD groups supported to engage in IGAs YLP groups monitored UWEP and OPM micro projects monitored, 2 PWD groups monitored
211103 Allowances (Incl. Casuals, Temporary)	14,220	7,101	50 %		5,081
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		0
222001 Telecommunications	960	960	100 %		792
227001 Travel inland	5,040	5,040	100 %		2,350
227004 Fuel, Lubricants and Oils	5,761	5,761	100 %		1,883
282101 Donations	280,403	215,306	77 %		72,559
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,584	235,368	77 %		82,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	307,584	235,368	77 %		82,664
Reasons for over/under performance:	transportation to distant LLGs remains a big challenge. Through interdepartmental cooperation, the department was able to reach out to distant LLGs				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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	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		
227001 Travel inland	2,661	2,660	100 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,661	2,660	100 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,661	2,660	100 %	1,995

Reasons for over/under performance:

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	(15) FAL instructors paid for third and forth quarters FAL classes monitored FAL instructors mentored and coached	(640) 80 FAL Classes in the Entire District (8 LLGs of Abim, Alerek, Lotuke, Morulem, Awach , Magamaga , Nyakwae and Abim Town Council	(15)FAL instructors paid for third and forth quarters FAL classes monitored FAL instructors mentored and coached
Non Standard Outputs:	60 FAL classes reached and supported FAL Instructors allowances Instructional Materials	15 FAL Instructors mentored and coached on the new curricula	15 FAL classes reached and supported FAL Instructors allowances Instructional Materials	15 FAL Instructors mentored and coached on the new curricula
211103 Allowances (Incl. Casuals, Temporary)	6,327	6,327	100 %	3,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,327	6,327	100 %	3,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,327	6,327	100 %	3,163

Reasons for over/under performance: Transport remains a big challenge to the department

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	Mobilisation of women to benefit from empowerment programmes Celebrate IWD Gender Mainstreaming in 8 LLG	LLGs supported to mainstream gender in their plans and budgets Communities of Abim, Alerek and Awach Sub Counties trained on responsive gender budgeting Gender mainstreamed in the DDP for the FY2019/2020	Mobilisation of women to benefit from empowerment programmes Gender Mainstreaming in 8 LLG	LLGs supported to mainstream gender in their plans and budgets Communities of Abim, Alerek and Awach Sub Counties trained on responsive gender budgeting Gender mainstreamed in the DDP for the FY2019/2020
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	2,000	2,000	100 %	500
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,300

Reasons for over/under performance: The department has serious human resource gaps. CDO in charge is very much engaged in NUSAF3 activities and pays no attention to Gender issues at the department.

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	(48) 48 juvenile cases settled across the district 2 street children removed and reunited with their families	(50)In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(48)48 juvenile cases settled across the district 2 street children removed and reunited with their families
Non Standard Outputs:	N/A	48 juvenile cases settled across the district 2 street children removed and reunited with their families		48 juvenile cases settled across the district 2 street children removed and reunited with their families
211103 Allowances (Incl. Casuals, Temporary)	4,150	4,150	100 %	3,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,150	4,150	100 %	3,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,150	4,150	100 %	3,728

Reasons for over/under performance: Transport for quick response remain a big challenge. Sometimes, the department relied on the police patrol car

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Youth council supported 4 Youth Executive meetings held; 2 Youth Council meetings held;	(5) 2 Youth Council meetings conducted 1 capacity building conducted for young people on conflict sensitive programming, Youth projects monitored Dialogue sessions on loan repayment conducted	(1) Youth council supported 4 Youth Executive meetings held; 1 Youth Council meetings held;	(5) 2 Youth Council meetings conducted 1 capacity building conducted for young people on conflict sensitive programming, Youth projects monitored Dialogue sessions on loan repayment conducted
Non Standard Outputs:	N/A	2 Youth Council meetings conducted 1 capacity building conducted for young people on conflict sensitive programming, Youth projects monitored Dialogue sessions on loan repayment conducted		2 Youth Council meetings conducted 1 capacity building conducted for young people on conflict sensitive programming, Youth projects monitored Dialogue sessions on loan repayment conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,098
221009 Welfare and Entertainment	2,120	2,072	98 %	2,072
227001 Travel inland	3,350	3,350	100 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,970	6,922	99 %	4,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,970	6,922	99 %	4,845

Reasons for over/under performance: Transport is a challenge

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	() 2 PWD groups supported to engage in IGAs 2 PWD groups guided on group dynamics and financial literacy 2 PWD groups monitored to ascertain compliance 9 PWD groups supported to form in to groups, write constitution	(1) Group in the District to be supported in IGAs	(2) PWD groups supported to engage in IGAs 2 PWD groups guided on group dynamics and financial literacy 2 PWD groups monitored to ascertain compliance 9 PWD groups supported to form in to groups, write constitution
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Non Standard Outputs:	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	2 PWD groups supported to engage in IGAs 2 PWD groups guided on group dynamics and financial literacy 2 PWD groups monitored to ascertain compliance 9 PWD groups supported to form in to groups, write constitution	PWDs meetings IGAs for PWD monitoring PWDs projects Travels inland	2 PWD groups supported to engage in IGAs 2 PWD groups guided on group dynamics and financial literacy 2 PWD groups monitored to ascertain compliance 9 PWD groups supported to form in to groups, write constitution
211103 Allowances (Incl. Casuals, Temporary)	2,100	2,100	100 %	525
221002 Workshops and Seminars	1,800	1,784	99 %	1,784
227001 Travel inland	1,303	1,303	100 %	728
282101 Donations	6,800	6,568	97 %	6,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,003	11,755	98 %	9,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,003	11,755	98 %	9,605

Reasons for over/under performance: No local revenue allocated to this special interest group

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	Staff salaries paid for the quarter Reports submitted to the ministry Coordination meetings conducted	Salaries for staff paid preparation of work- plans submission of reports quarterly meetings monitoring mobilization of communities	Staff salaries paid for the quarter Reports submitted to the ministry Coordination meetings conducted
211101 General Staff Salaries	77,365	76,420	99 %	35,127
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	0
221002 Workshops and Seminars	1,420	1,420	100 %	586
221009 Welfare and Entertainment	600	600	100 %	450
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
221012 Small Office Equipment	400	400	100 %	225
227001 Travel inland	600	600	100 %	300

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227004 Fuel, Lubricants and Oils	300	300	100 %	150
Wage Rect:	77,365	76,420	99 %	35,127
Non Wage Rect:	4,220	4,220	100 %	2,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,585	80,640	99 %	37,138

Reasons for over/under performance: No substantiaive challenge registered apart from staff not being paid June salary for 2018

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	Establishment of Community space for convergence in 9 LLGs Conducting district and Sub County levels coordination meetings on SHR/GVB/HIV Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Emergency Response Data collection Dialogue meetings on VAC Quarterly meetings workshops	Establishment of Community space for convergence in 9 LLGs Conducting district and Sub County levels coordination meetings on SHR/GVB/HIV 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: Not able to cover all LLGs as planned courtesy of limited funding				
Total For Community Based Services : Wage Rect:	77,365	76,420	99 %	35,127
Non-Wage Reccurent:	349,115	276,601	79 %	109,310
GoU Dev:	0	0	0 %	0
Donor Dev:	121,360	0	0 %	0
Grand Total:	547,841	353,021	64.4 %	144,437

Vote:573 Abim District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Production of the District Development plan Conducted Monitoring and Evaluation Production of the mid term report of the District Development plan Conduct the Technical planning Committee meeting Development of the District budget Payment of staff salariess		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 Conducted Monitoring and Evaluation Production of the mid term report of the District Development plan Conduct the Technical planning Committee meeting Development of the District budget
211101 General Staff Salaries	37,081	36,988	100 %		14,632
222001 Telecommunications	540	540	100 %		270
227001 Travel inland	1,280	1,280	100 %		0
227004 Fuel, Lubricants and Oils	4,593	4,593	100 %		4,283
Wage Rect:	37,081	36,988	100 %		14,632
Non Wage Rect:	6,413	6,413	100 %		4,553
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,494	43,401	100 %		19,185
Reasons for over/under performance:	There has been little funds to support all the activities of the planning unit				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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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	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary Conducted the mandatory Technical planning committee meeting	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary	1 Supply of Laptop computers 2 Monitoring of DDEG Projects 3 Supply of stationary
281503 Engineering and Design Studies & Plans for capital works	6,960	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,908	22,528	87 %	5,043
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	22,528	46 %	5,043
Donor Dev:	0	0	0 %	0
Total:	49,302	22,528	46 %	5,043
Reasons for over/under performance:	Funding to planning unit is inadequate to enable implementation of all activities.			
Total For Planning : Wage Rect:	37,081	36,988	100 %	14,632
Non-Wage Reccurent:	6,413	6,413	100 %	4,553
GoU Dev:	49,302	22,528	46 %	5,043
Donor Dev:	0	0	0 %	0
Grand Total:	92,796	65,929	71.0 %	24,228

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 on salaries and pension and gratuity reviewed 2. Reviewed procurement process. 3. Verified various supplies and their usage. 4. Monitored ongoing projects including URF, DDEG, SFG and PHC. 5. Audited local collection and management.		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 on salaries and pension and gratuity reviewed 2. Reviewed procurement process. 3. Verified various supplies and their usage. 4. Monitored ongoing projects including URF, DDEG, SFG and PHC. 5. Audited local collection and management.
211101 General Staff Salaries	35,608	35,608	100 %		8,346
227001 Travel inland	1,840	1,840	100 %		563
Wage Rect:	35,608	35,608	100 %		8,346
Non Wage Rect:	1,840	1,840	100 %		563
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,448	37,448	100 %		8,909
Reasons for over/under performance:	Under funding to the department				
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 and 7 Lower Local Governments (LLGS), 19 Lower Health Units including Abim Hospital		(1)(District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)	(1)District and 7 Lower Local Governments (LLGS), 19 Lower Health Units including Abim Hospital
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) (District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	(15/07/2019) District and 7 Lower Local Governments (LLGS), 19 Lower Health Units including Abim Hospital		(2019-05-15) (District, 7 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and OWC)	(2019-07-15)District and 7 Lower Local Governments (LLGS), 19 Lower Health Units including Abim Hospital
Non Standard Outputs:	N/A	N/A			N/A

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211103 Allowances (Incl. Casuals, Temporary)	2,519	2,512	100 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,519	2,512	100 %	545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,519	2,512	100 %	545
Reasons for over/under performance:	Inadequate funding to the internal audit deptment			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,608</i>	<i>35,608</i>	<i>100 %</i>	<i>8,346</i>
<i>Non-Wage Reccurent:</i>	<i>4,359</i>	<i>4,352</i>	<i>100 %</i>	<i>1,108</i>
<i>GoU Dev:</i>	<i>0</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>39,967</i>	<i>39,960</i>	<i>100.0 %</i>	<i>9,454</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Abim Town Council				4,233,811	1,169,115
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	755,266
<i>Programme : Pre-Primary and Primary Education</i>				55,622	37,021
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,711	30,246
Item : 263104 Transfers to other govt. units (Current)					
ATING P.S	Oringowelo Ating	Sector Conditional Grant (Non-Wage)		2,960	2,921
AYWEE P.S.	Kalakala Aywee	Sector Conditional Grant (Non-Wage)		5,754	5,669

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Kiru P/S	Kiru Mission	Sector Conditional Grant (Non-Wage)	10,310	10,151
ABIM P.S.	Wiawer Yenglemi East	Sector Conditional Grant (Non-Wage)	11,687	11,506
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,551	6,775
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All subcounties	Sector Development Grant	5,760	6,775
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	182,795
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,549	182,795
Item : 263104 Transfers to other govt. units (Current)				
ABIM S.S	Wiawer Butiwiny	Sector Conditional Grant (Non-Wage)	184,549	182,795
Programme : Skills Development			156,317	155,796
Lower Local Services				
Output : Skills Development Services			156,317	155,796
Item : 263104 Transfers to other govt. units (Current)				
ABIM TECHNICAL INSTITUTE	Oyaro Abuk	Sector Conditional Grant (Non-Wage)	156,317	155,796
Programme : Education & Sports Management and Inspection			688,447	379,654
Capital Purchases				
Output : Administrative Capital			688,447	379,654
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	379,654
Sector : Health			2,548,818	172,902

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Programme : Primary Healthcare			4,302	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	4,302
Item : 263104 Transfers to other govt. units (Current)				
KIRU HEALTH CENTRE II	Kiru Kiru	Sector Conditional Grant (Non-Wage)	4,302	4,302
Programme : District Hospital Services			168,600	168,600
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	168,600
Item : 263104 Transfers to other govt. units (Current)				
121467-Sector Conditional Grant (Non-Wage)	Agwata Abim Hospital	Sector Conditional Grant (Non-Wage)	168,600	168,600
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	164,217
Programme : Rural Water Supply and Sanitation			287,395	164,217
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	154,808
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	External Financing ,	108,406	26,844
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	Sector Development , Grant	29,420	26,844
Construction Services - New Structures-402	Oyaro Selected sites	Sector Development Grant	140,160	127,963
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

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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	71,830
Programme : District and Urban Administration			49,302	49,302
Capital Purchases				
Output : Administrative Capital			49,302	49,302
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	8,884
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District Headquarters	District Discretionary Development Equalization Grant	3,900	1,368
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	22,528
Capital Purchases				
Output : Administrative Capital			49,302	22,528
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	8,543
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Consumables-709	Oyaro District HQ	District Discretionary Development Equalization Grant	16,434	0
LCIII : Lotuke			141,315	136,322
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	117,802
<i>Programme : Pre-Primary and Primary Education</i>			32,619	32,124
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,619	32,124
Item : 263104 Transfers to other govt. units (Current)				
ACHANGGALI P.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	7,106	6,999
GANGMING P.S.	Gangming Gangming	Sector Conditional Grant (Non-Wage)	7,219	7,110
ORWAMUGE P.S.	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,248	9,106
LOTUKEI P.S.	Aridai Lotukei	Sector Conditional Grant (Non-Wage)	9,046	8,908
<i>Programme : Secondary Education</i>			86,501	85,679
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,501	85,679
Item : 263104 Transfers to other govt. units (Current)				
LOTUKE SEED S.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	86,501	85,679
Sector : Health			13,621	13,621
<i>Programme : Primary Healthcare</i>			13,621	13,621
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,621	13,621
Item : 263104 Transfers to other govt. units (Current)				
GANGMING HEALTH CENTRE II	Gangming Gangming	Sector Conditional Grant (Non-Wage)	4,302	4,302

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ABIM DISTRICT LOCAL GOVERNMENT ORWAMUGE HEALTH CENTER	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,319	9,319
LCIII : Morulem			232,923	220,360
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	160,102
<i>Programme : Pre-Primary and Primary Education</i>			133,158	124,610
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,158	56,289
Item : 263104 Transfers to other govt. units (Current)				
ADEA P.S.	Adea Adea	Sector Conditional Grant (Non-Wage)	8,040	7,918
MORULEM BOYS P.S.	Aremo Agile	Sector Conditional Grant (Non-Wage)	12,927	12,725
AKWANGWEL P.S.	Akwangagwel Akwangagwel	Sector Conditional Grant (Non-Wage)	6,132	6,041
Morulem Girls P.S.	Aremo Aremo	Sector Conditional Grant (Non-Wage)	9,449	9,304
GULONGER P.S.	Katabok East Gulonger	Sector Conditional Grant (Non-Wage)	5,778	5,693
Obolokome P.S.	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	7,742	7,625
RACHKOKO P.S	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	7,090	6,983
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			76,000	68,321
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Angolebwal Obolokome primary school	Sector Development Grant	76,000	68,321
<i>Programme : Secondary Education</i>			35,832	35,492
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			35,832	35,492
Item : 263104 Transfers to other govt. units (Current)				

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MORULEM GIRLS S.S	Aremo Aremo	Sector Conditional Grant (Non-Wage)	35,832	35,492
Sector : Health			55,359	55,359
Programme : Primary Healthcare			55,359	55,359
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,453	42,453
Item : 263104 Transfers to other govt. units (Current)				
MORULEM PNFP HOSPITAL	Aremo Aremo	Sector Conditional Grant (Non-Wage)	42,453	42,453
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	12,906
Item : 263104 Transfers to other govt. units (Current)				
ADEA HEALTH CENTRE II	Adea Adea	Sector Conditional Grant (Non-Wage)	4,302	4,302
OBOLOKOME HEALTH CENTRE II	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	4,302	4,302
KATABOK HEALTH CENTRE II	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	4,302	4,302
LCIII : Alerek			142,751	137,245
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	123,027
Programme : Pre-Primary and Primary Education			36,564	35,572
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,204	21,869
Item : 263104 Transfers to other govt. units (Current)				
GULOTWORO P.S	Otumpili Gulotworo	Sector Conditional Grant (Non-Wage)	4,208	4,148
LOYOROIT P.S	Loyoroit Loyoroit	Sector Conditional Grant (Non-Wage)	7,911	7,791
ALEREK P.S.	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	10,085	9,930
Capital Purchases				
Output : Latrine construction and rehabilitation			14,360	13,703
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Otumpili Alerek Primary school	Sector Development Grant	14,360	13,703
Programme : Secondary Education			88,294	87,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,294	87,455
Item : 263104 Transfers to other govt. units (Current)				
ALEREK PROGRESSIVE ACADEMY	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	88,294	87,455
Sector : Health			9,319	9,319
Programme : Primary Healthcare			9,319	9,319
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,319	9,319
Item : 263104 Transfers to other govt. units (Current)				
ALEREK HEALTH CENTRE III	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	9,319	9,319
LCIII : Nyakwae			602,195	83,777
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	56,653
Programme : Pre-Primary and Primary Education			51,829	49,878
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,345	30,878
Item : 263104 Transfers to other govt. units (Current)				
KATALA P.S	Opopongo Katala	Sector Conditional Grant (Non-Wage)	3,371	3,324
OPOPONGO P.S	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	7,782	7,665
ORETA P.S.	Oretha Oretha	Sector Conditional Grant (Non-Wage)	7,042	6,936
PUPU KAMUYA P.S.	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	5,641	5,558
Rogom P.S.	Rogom Rogom	Sector Conditional Grant (Non-Wage)	7,509	7,395

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Capital Purchases				
Output : Classroom construction and rehabilitation			20,484	19,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opopongo Katala	Sector Development Grant	20,484	19,000
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	22,224
Programme : Primary Healthcare			22,224	22,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,224	22,224
Item : 263104 Transfers to other govt. units (Current)				
OPOPONGO HEALTH CENTRE II	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	4,302	4,302
ORETA HEALTH CENTRE II	Oretha Oretha	Sector Conditional Grant (Non-Wage)	4,302	4,302
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	4,302
NYAKWAE HEALTH CENTRE III	Rogom Rogom	Sector Conditional Grant (Non-Wage)	9,319	9,319
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	103,905
Sector : Agriculture			8,574	34,297
Programme : Agricultural Extension Services			8,574	34,297
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	34,297
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Sub County	Kanu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	8,574	34,297

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Agriculture Extension Services	Kanu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			59,501	51,803
<i>Programme : Pre-Primary and Primary Education</i>			59,501	51,803
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,101	44,419
Item : 263104 Transfers to other govt. units (Current)				
AMITA P.S.	Arembwola Amita	Sector Conditional Grant (Non-Wage)	4,957	4,885
ANINATA P.S.	Aninata Aninata	Sector Conditional Grant (Non-Wage)	5,480	5,399
AREMBWOLA P.S.	Arembwola Arembwola	Sector Conditional Grant (Non-Wage)	7,002	6,896
KANU P.S.	Kanu Kanu	Sector Conditional Grant (Non-Wage)	11,727	11,545
ORYEOTYENE P.S.	Atunga Oryeotyene	Sector Conditional Grant (Non-Wage)	6,366	6,271
OTALABAR P.S.	Atunga Otalabar	Sector Conditional Grant (Non-Wage)	9,570	9,423
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			14,400	7,383
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanu Kanu P.S	Sector Development Grant	14,400	7,383
Sector : Health			17,806	17,806
<i>Programme : Primary Healthcare</i>			17,806	17,806
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,504	13,504
Item : 263104 Transfers to other govt. units (Current)				
KANU PNFP HOSPITAL	Kanu Kanu	Sector Conditional Grant (Non-Wage)	13,504	13,504
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,302	4,302
Item : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT ATUNGA HEALTH CENTER	Atunga Atunga	Sector Conditional Grant (Non-Wage)	4,302	4,302
LCIII : Magamaga			344,082	122,158
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				

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Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga	Koya Sub Counties	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			16,378	16,129
Programme : Pre-Primary and Primary Education			16,378	16,129
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,378	16,129
Item : 263104 Transfers to other govt. units (Current)				
Koya P.S.	Koya Koya	Sector Conditional Grant (Non-Wage)	9,191	9,051
WILELA P.S.	Wilela Wilela	Sector Conditional Grant (Non-Wage)	7,187	7,079
Sector : Health			308,604	94,112
Programme : Primary Healthcare			8,604	8,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,604	8,604
Item : 263104 Transfers to other govt. units (Current)				
KOYA HEALTH CENTRE II	Koya Koya	Sector Conditional Grant (Non-Wage)	4,302	4,302
WILELA HEALTH CENTRE II	Wilela Wilela	Sector Conditional Grant (Non-Wage)	4,302	4,302
Programme : Health Management and Supervision			300,000	85,508
Capital Purchases				
Output : Administrative Capital			300,000	85,508
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wilela Wilela HC II	Transitional Development Grant	300,000	85,508
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 Appraisal - Workshops-1267	Wilela Wilela	Transitional Development Grant	10,526	7,018
LCIII : Awach			46,549	46,032
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899

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Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
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	22,796
Programme : Pre-Primary and Primary Education			23,146	22,796
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,146	22,796
Item : 263104 Transfers to other govt. units (Current)				
BAROTUKEI P.S.	Oporoth Bar-Otuke	Sector Conditional Grant (Non-Wage)	7,138	7,031
GOTAPWOU P.S.	Gotapwou Natete	Sector Conditional Grant (Non-Wage)	4,941	4,869
AWACH P.S.	Awach Obokoloth	Sector Conditional Grant (Non-Wage)	11,067	10,896
Sector : Health			4,302	4,302
Programme : Primary Healthcare			4,302	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	4,302
Item : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT AWACH HEALTH CENTER	Oporoth Kololo	Sector Conditional Grant (Non-Wage)	4,302	4,302
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