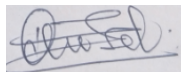

Vote:573 Abim District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ochengel Ismael

Date: 20/02/2020

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

Vote:573 Abim District**Quarter2****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	75,566	39%
Discretionary Government Transfers	3,274,872	1,818,895	56%
Conditional Government Transfers	11,863,702	6,025,112	51%
Other Government Transfers	3,055,455	269,784	9%
External Financing	5,682,415	132,439	2%
Total Revenues shares	24,069,787	8,321,796	35%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,173,472	1,557,778	1,137,711	30%	22%	73%
Finance	305,839	129,499	107,760	42%	35%	83%
Statutory Bodies	440,483	160,900	135,520	37%	31%	84%
Production and Marketing	653,194	290,248	157,790	44%	24%	54%
Health	5,309,533	1,652,175	1,549,285	31%	29%	94%
Education	7,763,597	3,743,342	2,774,006	48%	36%	74%
Roads and Engineering	3,558,435	388,164	205,389	11%	6%	53%
Water	387,470	173,492	85,252	45%	22%	49%
Natural Resources	47,133	23,566	17,762	50%	38%	75%
Community Based Services	230,022	107,635	48,785	47%	21%	45%
Planning	135,255	61,157	26,342	45%	19%	43%
Internal Audit	40,408	22,583	20,415	56%	51%	90%
Trade, Industry and Local Development	24,947	11,258	4,866	45%	20%	43%
Grand Total	24,069,787	8,321,796	6,270,882	35%	26%	75%
<i>Wage</i>	9,677,178	4,838,589	4,238,831	50%	44%	88%
<i>Non-Wage Recurrent</i>	3,583,559	1,617,153	1,340,176	45%	37%	83%
<i>Domestic Devt</i>	5,126,636	1,733,616	596,426	34%	12%	34%
<i>Donor Devt</i>	5,682,415	132,439	95,450	2%	2%	72%

Vote:573 Abim District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of second quarter, the District had cumulatively realized UGX:8.321billion representing only 35% of the approved budget of UGX: 24.069billion for the FY 2019-20. This implies that the overall budget performance was below the expected budget by 15% at the end of second quarter. District unconditional grant wage and non-wage performed at 50% by the end of second quarter, sector conditional grant wage and non-wage all performing at 50%. Overall, wage, non-wage recurrent grants and development grant performed at 50%, 50% and 67% respectively by the end of the quarter. Other transfers from central Government notably Uganda Road Fund, NUSAF3 and PLE Contribution cumulatively realized UGX: 235million, UGX: 28million and 6Million respectively

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	193,343	75,566	39 %
Local Services Tax	56,545	42,078	74 %
Local Hotel Tax	3,360	0	0 %
Application Fees	1,600	0	0 %
Business licenses	10,951	0	0 %
Park Fees	5,250	0	0 %
Agency Fees	14,702	10,437	71 %
Inspection Fees	8,250	0	0 %
Market /Gate Charges	38,129	3,924	10 %
Other Fees and Charges	10,476	3,665	35 %
Group registration	7,113	225	3 %
Advance Recoveries	20,000	0	0 %
Unspent balances – Locally Raised Revenues	16,967	15,238	90 %
2a.Discretionary Government Transfers	3,274,872	1,818,895	56 %
District Unconditional Grant (Non-Wage)	568,205	284,102	50 %
Urban Unconditional Grant (Non-Wage)	65,793	32,897	50 %
District Discretionary Development Equalization Grant	1,037,346	691,564	67 %
Urban Unconditional Grant (Wage)	103,703	51,852	50 %
District Unconditional Grant (Wage)	1,448,417	724,209	50 %
Urban Discretionary Development Equalization Grant	51,408	34,272	67 %
2b.Conditional Government Transfers	11,863,702	6,025,112	51 %
Sector Conditional Grant (Wage)	8,125,057	4,062,529	50 %
Sector Conditional Grant (Non-Wage)	1,706,534	657,918	39 %
Sector Development Grant	1,449,328	966,219	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	39,642	39,642	100 %
Salary arrears (Budgeting)	47,868	47,868	100 %
Pension for Local Governments	192,342	96,171	50 %
Gratuity for Local Governments	283,129	141,564	50 %
2c. Other Government Transfers	3,055,455	269,784	9 %

Vote:573 Abim District**Quarter2**

Northern Uganda Social Action Fund (NUSAF)	2,468,752	28,360	1 %
Support to PLE (UNEB)	5,582	6,004	108 %
Uganda Road Fund (URF)	445,652	235,420	53 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	35,469	0	0 %
Regional Pastoral Livelihoods Resilience Project	100,000	0	0 %
3. External Financing	5,682,415	132,439	2 %
United Nations Children Fund (UNICEF)	2,399,710	0	0 %
United Nations Population Fund (UNPF)	106,000	49,242	46 %
United Nations Capital Development Fund (UNCDF)	2,976,705	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	100,000	83,197	83 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	24,069,787	8,321,796	35 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, the District had cumulatively realized UGX 75.6Million in Locally raised revenue s representing only 39% of the approved Local revenue budget for FY 2019-20. This poor local revenue performance resulted from the quarantine which has been imposed on the District by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIf) due the out break of foot and mouth disease in the District and the neighbouring Districts.

Cumulative Performance for Central Government Transfers

By the end of second quarter UGX 7.843billion representing 52% of the approved budget of UGX 15.138billion from central Government was released by the Ministry of Finance , Planning and Economic Development (MoFPED). This include UGX 1.724billion in development grant representing 67% of the approved budget for FY 2019-20. The over performance in development grant is attributed to the Government policy of releasing development grant of 100% by the end of third quarter to improve on absorption capacity of Districts. District Unconditional grant non-wage recurrent and sector conditional grants performed at 50% and 39% respectively as Education non-wage recurrent especially both Universal Primary and secondary Education and transfer to Tertiary institution were not released during third term. However, Pension and gratuity were each received cumulatively at 50%. Wage performed at 50% including District Unconditional, Urban wage and sector conditional grant wage and a supplementary wage of UGX 206million..

Cumulative Performance for Other Government Transfers

By the end of second quarter, the District had cumulatively realized UGX 269million representing 8.8% of the approved budget of UGX 5.055billion for the FY 2019-20. This include URF of 235million, NUSAF 3 of UGX 28.3million and PLE of UGX 6million.

Cumulative Performance for External Financing

By the end of second quarter, donor funds cumulatively realized 132million representing only 2.3% of the approved donor budget for FY 2019-20. This include UGX 83.196million in World Health Organization transfers under Ministr of Health and UGX 49.241million in United Nations Population Fund.

Vote:573 Abim District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	402,746	117,630	29 %	100,687	68,299	68 %
District Production Services	250,447	40,160	16 %	62,612	19,021	30 %
Sub- Total	653,194	157,790	24 %	163,298	87,320	53 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,533,435	191,716	5 %	877,192	122,176	14 %
District Engineering Services	25,000	13,673	55 %	6,250	10,671	171 %
Sub- Total	3,558,435	205,389	6 %	883,442	132,847	15 %
Sector: Tourism, Trade and Industry						
Commercial Services	24,947	4,866	20 %	6,237	4,866	78 %
Sub- Total	24,947	4,866	20 %	6,237	4,866	78 %
Sector: Education						
Pre-Primary and Primary Education	564,282	132,888	24 %	141,071	5,636	4 %
Secondary Education	2,503,189	514,063	21 %	625,797	206,982	33 %
Skills Development	340,215	117,506	35 %	85,054	35,680	42 %
Education & Sports Management and Inspection	4,355,910	2,009,549	46 %	1,082,978	1,005,198	93 %
Sub- Total	7,763,597	2,774,006	36 %	1,934,899	1,253,497	65 %
Sector: Health						
Primary Healthcare	157,632	69,919	44 %	39,408	34,959	89 %
District Hospital Services	168,600	84,300	50 %	42,150	42,150	100 %
Health Management and Supervision	4,983,300	1,395,066	28 %	1,245,825	710,764	57 %
Sub- Total	5,309,533	1,549,285	29 %	1,327,383	787,874	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	387,470	85,252	22 %	96,867	61,907	64 %
Natural Resources Management	47,133	17,762	38 %	11,783	7,726	66 %
Sub- Total	434,602	103,014	24 %	108,651	69,633	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	230,022	48,785	21 %	57,506	33,491	58 %
Sub- Total	230,022	48,785	21 %	57,506	33,491	58 %
Sector: Public Sector Management						
District and Urban Administration	5,173,472	1,137,711	22 %	1,293,368	580,939	45 %
Local Statutory Bodies	440,483	135,520	31 %	110,121	81,075	74 %
Local Government Planning Services	135,255	26,342	19 %	33,814	19,978	59 %
Sub- Total	5,749,210	1,299,572	23 %	1,437,303	681,992	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	305,839	107,760	35 %	76,460	53,240	70 %

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Internal Audit Services	40,408	20,415	51 %	10,102	11,892	118 %
<i>Sub- Total</i>	<i>346,247</i>	<i>128,174</i>	<i>37 %</i>	<i>86,562</i>	<i>65,132</i>	<i>75 %</i>
Grand Total	24,069,787	6,270,882	26 %	6,005,280	3,116,650	52 %

Vote:573 Abim District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,745,551	927,608	53%	436,388	412,053	94%
District Unconditional Grant (Non-Wage)	181,186	136,849	76%	45,297	67,668	149%
District Unconditional Grant (Wage)	609,065	300,332	49%	152,266	150,166	99%
General Public Service Pension Arrears (Budgeting)	39,642	39,642	100%	9,911	0	0%
Gratuity for Local Governments	283,129	141,564	50%	70,782	70,782	100%
Locally Raised Revenues	18,424	34,402	187%	4,606	9,962	216%
Multi-Sectoral Transfers to LLGs_NonWage	270,191	78,927	29%	67,548	39,463	58%
Pension for Local Governments	192,342	96,171	50%	48,085	48,085	100%
Salary arrears (Budgeting)	47,868	47,868	100%	11,967	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	103,703	51,852	50%	25,926	25,926	100%
Development Revenues	3,427,922	630,170	18%	856,980	311,780	36%
District Discretionary Development Equalization Grant	240,460	122,670	51%	60,115	56,850	95%
Multi-Sectoral Transfers to LLGs_Gou	718,710	479,140	67%	179,677	239,570	133%
Other Transfers from Central Government	2,468,752	28,360	1%	617,188	15,360	2%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	5,173,472	1,557,778	30%	1,293,368	723,833	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	712,768	167,291	23%	178,192	80,520	45%

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Non Wage	1,032,783	467,001	45%	258,196	237,669	92%
Development Expenditure						
Domestic Development	3,427,922	503,420	15%	856,980	262,750	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,173,472	1,137,711	22%	1,293,368	580,939	45%
C: Unspent Balances						
Recurrent Balances		293,317	32%			
Wage		184,893				
Non Wage		108,424				
Development Balances		126,750	20%			
Domestic Development		126,750				
External Financing		0				
Total Unspent		420,067	27%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Administration department had realized a total of UGX: 1.557billion representing 30% of the approved budget of UGX: 5.173billion for the FY 2019-20. The allocation to the department included District unconditional non-wage recurrent of UGX: 67Million representing 149% of the quarter budget. This over allocation was done in order to enable the department process payment for court awards against the District. Pension and Gratuity performed at 25% during the quarter while District unconditional grant wage, urban unconditional grant wage and non-wage all performed at 25% as anticipated. However, Local revenue allocation was at 216% while Multi-sectoral transfers to LLGs-District Discretionary Development Equalization Grant (DDEG) performed at 33%. Other transfers from central Government i.e NUSAF III performed very poorly at only 2% as the release was meant to cater for only operations of NUSAF office and payment of Allowances for Community Facilitators. A total of UGX: 1.137billion representing 22% was spent by the end of the quarter with unspent balance of UGX: 420million to be absorbed within the next two quarters.

Reasons for unspent balances on the bank account

Unspent balance are operation funds and salaries/wages un-utilized during both quarters and capital development grants awaiting completion of various procurement processes.

Highlights of physical performance by end of the quarter

1. Paid compensation for court awards to Mr. Okello John Bosco and Bis -Edwards 2. Supervised, coordinated various departments; organized and celebrated national functions 3. Printed and displayed payroll on Public notice boards 4. Processed and paid staff salaries for second quarter 5. Carried out general clearing and maintenance of the District Headquarters compound 6. Supervised NUSAF III activities in the sub counties 7. Processed payments for various NUSAF III Community Facilitators and operations

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,839	129,499	53%	60,710	62,425	103%
District Unconditional Grant (Non-Wage)	52,000	34,080	66%	13,000	14,715	113%
District Unconditional Grant (Wage)	190,839	95,419	50%	47,710	47,710	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	63,000	0	0%	15,750	0	0%
External Financing	63,000	0	0%	15,750	0	0%
Total Revenues shares	305,839	129,499	42%	76,460	62,425	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,839	75,086	39%	47,710	37,231	78%
Non Wage	52,000	32,674	63%	13,000	16,009	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	63,000	0	0%	15,750	0	0%
Total Expenditure	305,839	107,760	35%	76,460	53,240	70%
C: Unspent Balances						
Recurrent Balances		21,740	17%			
Wage		20,334				
Non Wage		1,406				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,740	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter Finance department had been allocated a total of UGX: 129million representing 42% of the approved budget of UGX: 305.839Million for FY 2019-20. This include District unconditional grant wage and non-wage recurrent of UGX: 47.7million and UGX: 14.7million respectively. A total of UGX: 107.760million was spent by the end of quarter two leaving unspent balance of UGX: 21.740million consisting of wage of UGX: 20.334million and District Unconditional Non-wage recurrent grant of UGX: 1.406million operation to be absorbed in third quarter.

Vote:573 Abim District

Quarter2**Reasons for unspent balances on the bank account**

Unspent balance include wages and Unconditional grant not absorbed by the end of second quarter.

Highlights of physical performance by end of the quarter

1. Adjusted and submitted financial statement for FY 2018-19 to the office of Accountant General and Auditor General, Moroto regional office. 2. Prepared Monthly Financial statements and submitted to the office of Chief Executive 3. Warranted Quarter two funds to the respective departmental budget lines 4. Processed salaries for staff in the department 5. Procured fuel, regularly serviced and maintained the IFMS Generator 6. Ensured IFMS network available when required 7. Organized internal IFMS training of Accounts staff. 8. Carried out Local mobilization in the sub counties

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	440,483	160,900	37%	110,121	82,329	75%
District Unconditional Grant (Non-Wage)	235,758	61,164	26%	58,940	33,275	56%
District Unconditional Grant (Wage)	167,144	83,572	50%	41,786	41,786	100%
Locally Raised Revenues	37,581	16,164	43%	9,395	7,269	77%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	440,483	160,900	37%	110,121	82,329	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	62,399	37%	41,786	34,081	82%
Non Wage	273,339	73,121	27%	68,335	46,994	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	440,483	135,520	31%	110,121	81,075	74%
C: Unspent Balances						
Recurrent Balances						
Wage		21,173				
Non Wage		4,207				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,380	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received a total of UGX:82.3 million representing 75% of the annual Budget, 41.7 million of which was allocation for Wage and 40.5 million was for Nonwage recurrent expenditures broken down as 33.2 District Unconditional Grant Non-wage and 7.2 local revenue. The Department spent 34 million of the wage budget and 34.8 million of the wage budget(82%) and 46.9 million of the Non-wage (69%) all these accounting for 74% expenditure of the quarters budget.

Vote:573 Abim District

Quarter2

Reasons for unspent balances on the bank account

Some activities had a limited Budget and had to overlap to the next quarter when the funds will be enough, most especially for the LGPAC and DSC

Highlights of physical performance by end of the quarter

during the quarter, the department Held 3 executive committee meetings, Held 6 standing committee meetings for both social services; Finance, Administration and investment with recommendations to the General council. Held 3 General council meeting,. Paid salary for the department and Ex-gratia to District councilors . Advertised for prequalification for works, supplies and services and also awarded contracts for works, supplies and services. there was also sitting of the DSC, LGPAC and Land Board.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,286	235,643	50%	117,822	117,822	100%
District Unconditional Grant (Wage)	88,533	44,267	50%	22,133	22,133	100%
Sector Conditional Grant (Non-Wage)	110,220	55,110	50%	27,555	27,555	100%
Sector Conditional Grant (Wage)	272,533	136,266	50%	68,133	68,133	100%
Development Revenues	181,907	54,605	30%	45,477	27,302	60%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Development Grant	81,907	54,605	67%	20,477	27,302	133%
Total Revenues shares	653,194	290,248	44%	163,298	145,124	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,066	125,026	35%	90,267	58,130	64%
Non Wage	110,220	22,764	21%	27,555	19,190	70%
Development Expenditure						
Domestic Development	181,907	10,000	5%	45,477	10,000	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	653,194	157,790	24%	163,298	87,320	53%
C: Unspent Balances						
Recurrent Balances		87,853	37%			
Wage		55,507				
Non Wage		32,346				
Development Balances		44,605	82%			
Domestic Development		44,605				
External Financing		0				
Total Unspent		132,458	46%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 163,298,000,000 to cater for salaries (90,267,000), Non Wage recurrent (27,555,000) and Development of (45,477,000). in line with the approved budget. Out of the above release, the department only managed to spend the wage component to the tune of 64,137,366. Non Wage recurrent and Development components were not spent .

Reasons for unspent balances on the bank account

Most of the funds meant for the quarter were spent with the exception of extension funds to sub counties whose fuel component delayed due to IFMS network.

Highlights of physical performance by end of the quarter

The department managed to pay salaries for all the staffs in the department to the tune of 64,137,366. Submission of first quarter report to MAAIF was done, registration of agro-input dealers was also conducted by the crop sector, training of bee keepers was also conducted and the department also conducted routine support supervisions in sub counties to ensure compliance. Under the Resilience project, continuous supervision of the contractors were also conducted. We also managed to select beneficiaries for poultry under OWC in all the sub counties.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,114,228	1,557,115	50%	778,557	778,558	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	333,267	166,634	50%	83,317	83,317	100%
Sector Conditional Grant (Wage)	2,780,961	1,390,481	50%	695,240	695,240	100%
Development Revenues	2,195,305	95,060	4%	548,826	89,128	16%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	2,177,510	83,197	4%	544,378	83,197	15%
Sector Development Grant	17,795	11,863	67%	4,449	5,932	133%
Total Revenues shares	5,309,533	1,652,175	31%	1,327,383	867,686	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,780,961	1,304,877	47%	695,240	624,742	90%
Non Wage	333,267	161,211	48%	83,317	79,935	96%
Development Expenditure						
Domestic Development	17,795	0	0%	4,449	0	0%
External Financing	2,177,510	83,197	4%	544,378	83,197	15%
Total Expenditure	5,309,533	1,549,285	29%	1,327,383	787,874	59%
C: Unspent Balances						
Recurrent Balances						
		91,027	6%			
Wage		85,604				
Non Wage		5,423				
Development Balances						
		11,863	12%			
Domestic Development		11,863				
External Financing		0				
Total Unspent		102,890	6%			

Vote:573 Abim District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The health sector received a total UGX 1.652billion representing only 31% of the approved budget of UGX: 5.309billion for FY 2019/20. The under performance is attributed to temporal withdrawal of Donor budget support especially UNICEF to the District due lack of Accountability. However, Sector conditional grant wage and non wage both performed at 50% while transitional development grant performed at 67% by the end of second quarter. A total of UGX: 1.549billion representing 29% was spent by the end of second quarter, with unspent of UGX 102.890million consisting of capital development grant and wage to be absorbed in second quarter.

Reasons for unspent balances on the bank account

Unspent balance is majorly transitional development fund awaiting completion of various procurement processes, wage and non-wage recurrent to be absorbed in the next quarter.

Highlights of physical performance by end of the quarter

1. Carried out Monitoring of Lower Health Facilities 2. Held Health in-charges meetings 3. Paid salaries of primary health care workers. 4. Attended various workshops organized in relation to Health matters including regional Budget conference in Gulu.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,297,899	2,962,229	47%	1,574,475	1,288,767	82%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	48,659	29,745	61%	12,165	14,873	122%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,582	6,004	108%	1,396	6,004	430%
Sector Conditional Grant (Non-Wage)	1,172,095	390,698	33%	293,024	0	0%
Sector Conditional Grant (Wage)	5,071,563	2,535,782	50%	1,267,891	1,267,891	100%
Development Revenues	1,465,698	781,113	53%	366,424	390,557	107%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	294,028	0	0%	73,507	0	0%
Sector Development Grant	1,171,670	781,113	67%	292,917	390,557	133%
Total Revenues shares	7,763,597	3,743,342	48%	1,940,899	1,679,324	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,120,222	2,381,901	47%	1,280,056	1,222,336	95%
Non Wage	1,177,677	388,375	33%	288,419	27,431	10%
Development Expenditure						
Domestic Development	1,171,670	3,730	0%	292,917	3,730	1%
External Financing	294,028	0	0%	73,507	0	0%
Total Expenditure	7,763,597	2,774,006	36%	1,934,899	1,253,497	65%
C: Unspent Balances						
Recurrent Balances						
		191,953	6%			
Wage		183,625				
Non Wage		8,328				
Development Balances						
		777,383	100%			

Vote:573 Abim District**Quarter2**

Domestic Development	777,383		
External Financing	0		
Total Unspent	969,336	26%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Education department had received a cumulative total of UGX: 3.743billion representing 48% of the approved budget of UGX: 7.763billion for FY 2019-20 of which UGX:2.535 billion representing 50% was received in sector conditional grant wage, whereas UGX: 29.745million was received in District Unconditional wage while UGX: 781.113million representing 67% was received as sector development grant. A total of UGX: 2.774 billion was spent by the end of the quarter with unspent balance of UGX: 969.336million in mainly capital development fund to be absorbed in the next two quarters.

Reasons for unspent balances on the bank account

Unspent balance is majorly capital development awaiting completion of procurement processes

Highlights of physical performance by end of the quarter

1. Supervised Primary, Secondary and UACE Examinations. 2. Carried out Inspection, Monitoring and support supervision in primary schools 3. Carried out school inspection in primary schools 4. Paid salaries for the department and schools/institutions 5. Represented the department at both regional and District budget consultative conference

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,320	306,754	54%	140,830	170,206	121%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,668	46,334	50%	23,167	23,167	100%
Locally Raised Revenues	25,000	25,000	100%	6,250	10,000	160%
Other Transfers from Central Government	445,652	235,420	53%	111,413	137,039	123%
Development Revenues	2,995,115	81,410	3%	748,779	54,273	7%
District Discretionary Development Equalization Grant	81,410	81,410	100%	20,352	54,273	267%
External Financing	2,913,705	0	0%	728,426	0	0%
Total Revenues shares	3,558,435	388,164	11%	889,609	224,480	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	37,668	41%	23,167	18,036	78%
Non Wage	470,652	167,721	36%	111,496	114,811	103%
Development Expenditure						
Domestic Development	81,410	0	0%	20,352	0	0%
External Financing	2,913,705	0	0%	728,426	0	0%
Total Expenditure	3,558,435	205,389	6%	883,442	132,847	15%
C: Unspent Balances						
Recurrent Balances		101,365	33%			
Wage		8,666				
Non Wage		92,699				
Development Balances		81,410	100%			
Domestic Development		81,410				
External Financing		0				
Total Unspent		182,774	47%			

Vote:573 Abim District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received Ugx 388.16 million which represents 12.96 % of the approved budget for FY 2019/20. In second quarter alone, the department received Ugx 224.48 million, of which, Ugx: 23.17 million is unconditional grant (wage) for payment of staff salaries, Ugx 10 million is locally raised revenue for maintenance of district vehicles, Ugx 24 million is other central government transfer to LLG from Uganda Road Fund for maintenance of Abim urban roads, Ugx 50.58 million is other central government transfer from Uganda Road Fund for maintenance of district roads, Ugx 62.46 million is other central government transfer from Uganda Road Fund for removal of bottle necks in community access roads and Ugx 54.27 million is DDEG for opening of district roads. By the end of second quarter, the department had spent Ugx 153.20 million, representing 5.11% of the approved budget or 39.47% of the total release. Ugx. 18 million was spent on general staff salaries, Ugx 10.67 million was spent on vehicle maintenance, Ugx. 24 million was transferred to Abim Town Council for maintenance of urban roads, Ugx 62 million was transferred to sub counties for removal of bottle necks in community access roads, Ugx. 17.68 million was used for maintenance of district roads and Ugx 20.35 million for opening of roads at District headquarters.

Reasons for unspent balances on the bank account

(1) Delays in procurement of service providers affected implementation of activities

Highlights of physical performance by end of the quarter

(1) Quarter two progress and accountability reports submitted to Uganda Road Fund. (2) General staff salaries for the quarter paid. (3) District vehicles maintained. (4) 82 km of District roads manually maintained, (5) District vehicles and equipment maintained

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,305	41,653	50%	20,826	20,826	100%
District Unconditional Grant (Wage)	47,923	23,962	50%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	35,382	17,691	50%	8,846	8,846	100%
Development Revenues	304,164	131,839	43%	76,041	65,919	87%
External Financing	106,406	0	0%	26,602	0	0%
Sector Development Grant	177,956	118,638	67%	44,489	59,319	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	387,470	173,492	45%	96,867	86,746	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	13,384	28%	11,981	7,425	62%
Non Wage	35,382	13,355	38%	8,846	8,014	91%
Development Expenditure						
Domestic Development	197,758	58,513	30%	49,440	46,468	94%
External Financing	106,406	0	0%	26,602	0	0%
Total Expenditure	387,470	85,252	22%	96,867	61,907	64%
C: Unspent Balances						
Recurrent Balances		14,913	36%			
Wage		10,577				
Non Wage		4,336				
Development Balances		73,326	56%			
Domestic Development		73,326				
External Financing		0				
Total Unspent		88,239	51%			

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 86,745,755 within the quarter putting the cumulative release at UGX 173,491,510 against the annual budget of UGX 387,469,809 constituting 44.8% of the annual budget. This is because the sector has not received any donor fund as budgeted for as support from UNICEF

Vote:573 Abim District

Quarter2

Reasons for unspent balances on the bank account

1. Delay release of facilitation for some activities 2. Shortage of transport for field activities

Highlights of physical performance by end of the quarter

The following activities were undertaken within the quarter • Salary for the staff under DWO paid • Fuel and lubricant for operation of DWO procured • Airtime for communication or internet services purchased • Facilitation of Office impress effected • Water quality testing and analysis undertaken for selected water points • Monthly District Water Office meetings held • Quarter two progress report prepared and submitted to MWE • Radio spot messages for improved operation of WASH facilities produced and relayed in Karibu FM • DWO participated in the national celebration for Hand washing day • Routine inspection/ data collection and analysis of the water points undertaken for the water facilities in the District • Contract agreement for water works signed • Frequent follow up visits to the 20CLTS activities villages done

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,133	23,566	50%	11,783	11,783	100%
District Unconditional Grant (Non-Wage)	2,400	1,200	50%	600	600	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,933	1,966	50%	983	983	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,133	23,566	50%	11,783	11,783	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	16,368	40%	10,200	6,331	62%
Non Wage	6,333	1,395	22%	1,583	1,395	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,133	17,762	38%	11,783	7,726	66%
C: Unspent Balances						
Recurrent Balances						
		5,804	25%			
Wage		4,033				
Non Wage		1,771				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,804	25%			

Summary of Workplan Revenues and Expenditure by Source

Natural resources department has an annual budget of 47.1 million, the quarter budget for the department was 11.7 million accounting for 25% of the Annual budget, of which 10.2 million was wage and 1.5 million was non-wage. The department spent 6.3 million on wage, and 1.3 on nonwage.

Vote:573 Abim District

Quarter2

Reasons for unspent balances on the bank account

Most outputs are of seasonal nature and shall fall in the third quarter.

Highlights of physical performance by end of the quarter

The department, approved salaries for 3 staff, paid salary for three staff and conducted quarterly reporting to council, conducted field inspections, compliance monitoring, one physical planning committee meeting and backstopping of LLGs

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,256	58,393	38%	38,064	29,197	77%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,266	39,633	50%	19,817	19,817	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	35,469	0	0%	8,867	0	0%
Sector Conditional Grant (Non-Wage)	37,521	18,760	50%	9,380	9,380	100%
Development Revenues	77,766	49,242	63%	19,442	49,242	253%
External Financing	77,766	49,242	63%	19,442	49,242	253%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	230,022	107,635	47%	57,506	78,438	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	30,024	38%	19,817	14,730	74%
Non Wage	72,990	6,508	9%	18,247	6,508	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	77,766	12,253	16%	19,442	12,253	63%
Total Expenditure	230,022	48,785	21%	57,506	33,491	58%
C: Unspent Balances						
Recurrent Balances		21,861	37%			
Wage		9,609				
Non Wage		12,252				
Development Balances		36,989	75%			
Domestic Development		0				
External Financing		36,989				
Total Unspent		58,850	55%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received 13,667,521/= only representing 37% of the total budget. FAL received 2,360,600 of its total budget. Administration areceived a total of 792,400 while Gender got a sum total of 919,208/= only. PWD council together with special grant received a total of UGX 6,367,440/= only. Women Council on the other received a total of Uganda shillings 1,725,000/= representing....% of th total budget. Library received 694,132 of the total budget representing ...% of the total budget planned. Social rehabilitation on the otherhand received funds amounting 938,016/= only. this represents ..% ot its total budget. Community Development services on the otherhand also received funds summing up to 1,219,404/= only which is ...% of the total budget planned. Finally, the department received funds totaling to UGX 938,016/= only to support CDOs operations at both the District and Lower Local Government Levels.

Reasons for unspent balances on the bank account

1. PWD groups are not yet ready to receive the funds for IGAs 2. Funds released are not adequate to conduct planned activities for example; PWD, and Older Persons council meetings 3. Funds released to support CDOs operations is not adequate to be transferred to the LLGs 4. Funds meant for library is planned for a one-off exercise scheduled for fourth quarter 5. Procurement of assorted office stationery cannot be done given the litle funds released during the quarters

Highlights of physical performance by end of the quarter

1. Quarterly allowances for Q1 and Q2 paid to FAL instructors 2. 1 Youth Councilmeeting conducted 3. PWD Chairperson supported to attend national level conference 4. 2 Vulnerable children linked and supported 5. 26 FAL instructors trained 6. CDO oriented on guidelines for operations and maintenance of safe space in the district 7..Celebrated together 16 days of activism on GBV/SRHR/HIV 8. Conducted 1 Youth Council Meeting 9. Paid first and second quarterly allowance to FAL instructors 10. Conducted 2 GBV/SRHR/HIV SWG monthly coordination meetings both at District and Sub County levels 11. rafted 4 work place policies; Gender policy, Child Protection Policy, Sexual Harassment and Standard Operating Procedures for GBV . 12. Conducted an interface meeting with PWD Council and concluded election for the Disability Council. 13. Sworn in Women Council members. 14. Trained 2 youth groups on group dynamics and agribusiness 15. Paid monthly stipend to older persons under SAGE programme 16. Conducted joint monitoring for UNFPA and UNWOMENperate 17. Trained 243 Conflict Mitigation Management Committees in all Lower Local Governments to create resilience on social cohesion in communities 18. Trained 168 community members of Lotuke and Awach sub counties, Child Protection Committees, Secretaries for Children Affairs, Community resource persons on Juvenile legal proceedings in Uganda. 19. Diverted 5 cases of spousal Conflict from Abim Magisterial Court 20.. Mediated and successfully harmonized 15 cases of domestic violence in coordination with Child and Family Protection Unit-Abim Central Police station. 21. Trained 642 young people on Mental toughness, graduated and equipped them to engage in IGAs 22. Participated in the development of media strategy for Communication on Make Happiness Not Violence on Women and Girls (CDFU) 23. Provided technical backstopping on Gender and Equity Budgeting to Sub County Executive Committee, LC II's and Parish Chiefs of Nyakwae Sub County.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,081	18,541	50%	9,270	9,270	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	37,081	18,541	50%	9,270	9,270	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	98,174	42,616	43%	24,544	12,225	50%
District Discretionary Development Equalization Grant	48,174	42,616	88%	12,044	12,225	102%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	135,255	61,157	45%	33,814	21,495	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	5,579	15%	9,270	2,255	24%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	48,174	20,763	43%	12,044	17,723	147%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	135,255	26,342	19%	33,814	19,978	59%
C: Unspent Balances						
Recurrent Balances		12,962	70%			
Wage		12,962				
Non Wage		0				
Development Balances		21,853	51%			
Domestic Development		21,853				
External Financing		0				
Total Unspent		34,815	57%			

Summary of Workplan Revenues and Expenditure by Source

The Department received all the Budgeted funds for 1st Quarter and paid a total of 3,347,067 in wage for the only staff in the Unit. 2.9 million was spent under DDEG to facilitate development planning.

Vote:573 Abim District

Quarter2

Reasons for unspent balances on the bank account

Most of the outputs were still undergoing procurement process

Highlights of physical performance by end of the quarter

Staff salary paid, stationary procured

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,408	22,583	56%	10,102	11,681	116%
District Unconditional Grant (Non-Wage)	4,800	4,779	100%	1,200	2,779	232%
District Unconditional Grant (Wage)	35,608	17,804	50%	8,902	8,902	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,408	22,583	56%	10,102	11,681	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,608	17,537	49%	8,902	9,014	101%
Non Wage	4,800	2,878	60%	1,200	2,878	240%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,408	20,415	51%	10,102	11,892	118%
C: Unspent Balances						
Recurrent Balances		2,168	10%			
Wage		267				
Non Wage		1,901				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,168	10%			

Summary of Workplan Revenues and Expenditure by Source

Salaries received UGX 9,020,928; URF UGX 1,000,000 per quarter; UGX 1,200,000 in allowances and fuel for audit activities in the quarter

Reasons for unspent balances on the bank account

Vote:573 Abim District

Quarter2

Fuel facilitation was processed on 17th January 2020.

Highlights of physical performance by end of the quarter

Salaries paid for all staff; road activities monitored; fuel, oils and lubricants procured; audit movements facilitated; quarterly audit report produced and submitted;

Vote:573 Abim District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	24,947	11,258	45%	6,237	5,629	90%
District Unconditional Grant (Wage)	10,831	4,200	39%	2,708	2,100	78%
Sector Conditional Grant (Non-Wage)	14,116	7,058	50%	3,529	3,529	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	24,947	11,258	45%	6,237	5,629	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,831	1,692	16%	2,708	1,692	62%
Non Wage	14,116	3,174	22%	3,529	3,174	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,947	4,866	20%	6,237	4,866	78%
C: Unspent Balances						
Recurrent Balances						
		6,392	57%			
Wage		2,508				
Non Wage		3,884				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,392	57%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter the department realized a total of UGX 10.620 million representing 43% of the the approved budget of UGX:24.947million for the FY 2019/2020. The funds spent in the second quarter includes that of first quarter which was not spent as planned due to delay in approving responsibility for IFMS transactions

Reasons for unspent balances on the bank account

Vote:573 Abim District**Quarter2**

The task of managing both the first quarter and second quarter activities within second quarter became overwhelming and this was compounded by the delay in the procurement process for supplies like stationery and fuel.

Highlights of physical performance by end of the quarter

Collected market data,analyzed the data and disseminated market information, mobilized,trained and supported the registration process of Awach SACCO and Abim Veterans SACCO,trained farmers on business skills and collective marketing,audited SACCO Accounts of Orwamuge Residence SACCO and Abim Farmers Cooperative.

Vote:573 Abim District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	N/A	1. Paid compensation for court award to Mr. Okello John Bosco 2. Supervised and coordinated various department activities 3. Organized and held national functions			1. Paid compensation for court award to Mr. Okello John Bosco 2. Supervised and coordinated various department activities 3. Organized and held national functions
221012 Small Office Equipment	1,500	1,000	67 %		500
227001 Travel inland	8,000	8,000	100 %		3,000
227004 Fuel, Lubricants and Oils	11,500	7,378	64 %		5,378
282102 Fines and Penalties/ Court wards	150,000	83,262	56 %		83,262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	171,000	99,640	58 %		92,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,000	99,640	58 %		92,140
Reasons for over/under performance:	Numerous court cases against the District				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(67%) LG established posts filled at both District Headquarters and Sub counties.	(67%) Establishment post filled at both District Headquarters and sub counties	()		(67%)Establishment post filled at both District Headquarters and sub counties
%age of staff appraised	(17%) Staff appraised at both District Headquarters and Subcounties	(06%) Staff appraised at both District Headquarters and sub counties	()		(06%)Staff appraised at both District Headquarters and sub counties
%age of staff whose salaries are paid by 28th of every month	(95%) Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	(99%) Staff whose salaries are paid by the 28th every Month at both District Headquarters and sub counties	()		(99%)Staff whose salaries are paid by the 28th every Month at both District Headquarters and sub counties
%age of pensioners paid by 28th of every month	(95%) Pensioners paid by 28th in the Entire District	(100%) Pensioners paid by 28th every Month in the District	()		(100%)Pensioners paid by 28th every Month in the District

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Non Standard Outputs:	N/A	1. Paid staff salaries for second quarter 2. Carried out wage analysis	1. Paid staff salaries for second quarter 2. Carried out wage analysis
211101 General Staff Salaries	712,768	167,291	23 %
212105 Pension for Local Governments	192,342	74,216	39 %
212107 Gratuity for Local Governments	283,129	21,631	8 %
321608 General Public Service Pension arrears (Budgeting)	39,642	0	0 %
321617 Salary Arrears (Budgeting)	47,868	0	0 %
Wage Rect:	712,768	167,291	23 %
Non Wage Rect:	562,981	95,847	17 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,275,749	263,138	21 %

Reasons for over/under performance: Delayed approval of pensioners file

Output : 138103 Capacity Building for HLG

N/A				
Non Standard Outputs:		Supported staff pursuing Professional course		Supported staff pursuing Professional course
221003 Staff Training	37,004	24,280	66 %	23,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,004	24,280	66 %	23,180
External Financing:	0	0	0 %	0
Total:	37,004	24,280	66 %	23,180

Reasons for over/under performance: No major challenge faced

Output : 138104 Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	Carried out support supervision to LLGs	Carried out support supervision to LLGs
227001 Travel inland	1,200	900	75 %
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	2,250	75 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	2,250	75 %

Reasons for over/under performance: Lack of transport to coordinated sub county activities

Output : 138106 Office Support services

Non Standard Outputs:	N/A
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Non Standard Outputs:		N/A	1. Carried out general cleaning and maintenance of the District HQRs 2. Paid office imprest 3. Paid allowances to security guards		1. Carried out general cleaning and maintenance of the District HQRs 2. Paid office imprest 3. Paid allowances to security guards	
213002	Incapacity, death benefits and funeral expenses	2,000	1,600	80 %	1,600	
221012	Small Office Equipment	1,500	1,500	100 %	1,500	
223004	Guard and Security services	4,000	2,552	64 %	1,080	
224004	Cleaning and Sanitation	3,000	3,000	100 %	1,560	
227004	Fuel, Lubricants and Oils	4,924	4,360	89 %	1,898	
228002	Maintenance - Vehicles	3,000	72	2 %	72	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		18,424	13,084	71 %	7,710	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		18,424	13,084	71 %	7,710	
Reasons for over/under performance:		Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems						
N/A						
Non Standard Outputs:		N/A	Printed and displayed payroll on the public notice boards		Printed and displayed payroll on the public notice boards	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0	
227001	Travel inland	5,686	4,264	75 %	3,304	
Wage Rect:		0	0	0 %	0	
Non Wage Rect:		6,186	4,264	69 %	3,304	
Gou Dev:		0	0	0 %	0	
External Financing:		0	0	0 %	0	
Total:		6,186	4,264	69 %	3,304	
Reasons for over/under performance:		No major challenge faced				
Output : 138111 Records Management Services						
N/A						
Non Standard Outputs:		N/A	1.Organized files in the records office 2. Delivered files of staff who were transferred to other District		1.Organized files in the records office 2. Delivered files of staff who were transferred to other District	
227001	Travel inland	1,000	750	75 %	530	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	530
Reasons for over/under performance: inadequate funding				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Disbursed funds to LLGs		Disbursed funds to LLGs	
N/A				
Reasons for over/under performance: Bounced trasnsfer due to system error				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) NUSAF III community Sub projects	(0) No. of computers printers and sets of furniture purchaesd	(0)	(0)No. of computers printers and sets of furniture purchaesd
No. of solar panels purchased and installed	(0) NUSAF III community Sub projects	(0) No. of solar panels and installed	(0)	(0)No. of solar panels and installed
Non Standard Outputs:	N/A	1. Supervised NUSAF activities in the sub counties 2. Paid CF Allowances		1. Supervised NUSAF activities in the sub counties 2. Paid CF Allowances
281504 Monitoring, Supervision & Appraisal of capital works	181,692	20,085	11 %	14,929
312104 Other Structures	203,456	0	0 %	0
312301 Cultivated Assets	2,287,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	20,085	0 %	14,929
Gou Dev:	2,672,208	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,672,208	20,085	1 %	14,929
Reasons for over/under performance: Delayed release of funds from OPM				
Total For Administration : Wage Rect:	712,768	167,291	23 %	80,520
Non-Wage Reccurent:	762,591	388,082	51 %	198,213
GoU Dev:	2,709,212	24,280	1 %	23,180
Donor Dev:	0	0	0 %	0
Grand Total:	4,184,571	579,653	13.9 %	301,914

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-07-31) Annual Performance Report submitted to MoFPED and OAG.	(7/Feb/2020) Q2 performance report submitted to MoFPED and other line ministries		(2019-10-31)Q1 Performance report submitted to MoFPED and OPM	(2020-01-31)Q2 performance report submitted to MoFPED and other line ministries
Non Standard Outputs:	Payment of staff salaries	Paid staff salaries		Payment of staff salaries	Paid staff salaries
211101 General Staff Salaries	190,839	75,086	39 %		37,231
221012 Small Office Equipment	1,000	1,000	100 %		500
227001 Travel inland	7,000	6,750	96 %		3,000
227004 Fuel, Lubricants and Oils	4,000	3,054	76 %		1,069
Wage Rect:	190,839	75,086	39 %		37,231
Non Wage Rect:	12,000	10,804	90 %		4,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,839	85,890	42 %		41,800
Reasons for over/under performance:	No major 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 Local service Tax collected		(13840000) Value of LG service Tax Collected	(23510500)Value of Local service Tax collected
Value of Hotel Tax Collected	(3360000) Value of Hotel Tax Collected	(0) Value of Hotel Tax collected		(840000) Value of Hotel Tax Collected	(0)Value of Hotel Tax collected
Value of Other Local Revenue Collections	(134623000) Value of Other Local Revenue Collections	(0) Value of other local revenue collected		(33655750) Value of Other Local Revenue Collections	(3720055)Value of other local revenue collected
Non Standard Outputs:	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	Carried out back up support to subcounties		1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	Carried out back up support to subcounties
211103 Allowances (Incl. Casuals, Temporary)	6,720	0	0 %		0
221002 Workshops and Seminars	31,280	0	0 %		0
227001 Travel inland	15,000	1,690	11 %		1,190

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227004 Fuel, Lubricants and Oils	13,080	965	7 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	2,655	86 %	2,020
Gou Dev:	0	0	0 %	0
External Financing:	63,000	0	0 %	0
Total:	66,080	2,655	4 %	2,020

Reasons for over/under performance: Quarantine imposed on the District by MAAIF and pending at source by Local revenue collectors at the LLGs

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(30/05/2020) Planned for fourth quarter	(2020-05-31) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(2020-05-30) Planned for fourth quarter
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(30/04/2020) Planned for third quarter	(2020-01-30) Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(2020-04-30) Planned for third quarter
Non Standard Outputs:	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2. Adhering to Budget guidelines 3. Printing and binding of Budget documents	Draft BFP FY 2020-21 submitted to the MoFPED	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2. Adhering to Budget guidelines 3. Printing and binding of Budget documents	Draft BFP FY 2020-21 submitted to the MoFPED

221009 Welfare and Entertainment	600	300	50 %	300
227004 Fuel, Lubricants and Oils	1,320	660	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	960	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	960	50 %	300

Reasons for over/under performance: Pbs system errors delays timely preparation and submission of Budget documents

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Production of quarterly reports	(N/A) N/A	(2020-01-31) Preparation of quarterly financial reports	(2020-08-28) N/A
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Non Standard Outputs:		1. Receipted Local and other funds 2. Reconciled the GFA and TSA 3. Entered and posted journals		1. Receipted Local and other funds 2. Reconciled the GFA and TSA 3. Entered and posted journals	
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,250	25 %	0
Reasons for over/under performance:		Need for further training on preparation of Financial statements			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.		1. Maintained and serviced IFMS Computers, printer and Generator 2. Procured fuel 3. Ensured network available	
221003	Staff Training	2,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,000	2,705	39 %	2,205
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	4,000	4,000	100 %	2,615
227004	Fuel, Lubricants and Oils	16,000	10,000	63 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	17,005	57 %	9,120
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	17,005	57 %	9,120
Reasons for over/under performance:		1. Only satellite network available while Airtel network not working 2. Most UPS batteries are dead			
Total For Finance : Wage Rect:		190,839	75,086	39 %	37,231
Non-Wage Reccurent:		52,000	32,674	63 %	16,009
GoU Dev:		0	0	0 %	0
Donor Dev:		63,000	0	0 %	0
Grand Total:		305,839	107,760	35.2 %	53,240

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of Salaries Payment of Ex- gratita and Honoria	Salaries and Ex- gratia for directly elected councilors pad		Payment of Salaries Payment of Ex- gratita	Salaries and Ex- gratia for directly elected councilors pad
211101 General Staff Salaries	52,744	10,155	19 %		7,846
211103 Allowances (Incl. Casuals, Temporary)	182,279	23,864	13 %		10,950
Wage Rect:	52,744	10,155	19 %		7,846
Non Wage Rect:	182,279	23,864	13 %		10,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,023	34,019	14 %		18,796
Reasons for over/under performance: Improvement in the Financial management system was responsible for the good performance					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Preparation of procurement work plan 2. Advertising and evaluation of works, supplies and services 3. Awarding of contracts 4. Clearance of contracts by Solicitor General office 5. Submission of reports to PPDA	1. procurement Work Plans prepared 2. Works and supplies and services, advertised, and evaluated 3. Contracts awarded 4. Contract Cleared by Solicitor general 5. Report to PPDA Submitted		1. Preparation of procurement work plan 2. Advertising and evaluation of works, supplies and services 3. Awarding of contracts 4. Clearance of contracts by Solicitor General office 5. Submission of reports to PPDA	1. procurement Work Plans prepared 2. Works and supplies and services, advertised, and evaluated 3. Contracts awarded 4. Contract Cleared by Solicitor general 5. Report to PPDA Submitted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
227001 Travel inland	1,950	960	49 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,950	1,960	66 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,950	1,960	66 %		980
Reasons for over/under performance: Timely implementation of procurement processes.					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1.made submissions for retirement, regularization and confirmation 2. salaries for the chair person DSC paid 3. DSC had one sitting to handle submissions from CAO	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. salaries for the chair person DSC paid 2. DSC had one sitting to handle submissions from CAO
211101	General Staff Salaries	23,400	10,185	44 %	4,682
211103	Allowances (Incl. Casuals, Temporary)	10,000	4,989	50 %	4,989
221011	Printing, Stationery, Photocopying and Binding	678	0	0 %	0
	Wage Rect:	23,400	10,185	44 %	4,682
	Non Wage Rect:	10,678	4,989	47 %	4,989
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,078	15,174	45 %	9,671
Reasons for over/under performance:		No challenges experienced			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(30) Land applications verified Submission of reports	(3) Land applications verified	(10) Land applications verified Submission of reports	(3)Land applications verified
No. of Land board meetings		(4) No. of Land board meetings	(1) Land Board meeting held	(1) No. of Land board meetings	(1)Land Board meeting held
Non Standard Outputs:		Submission of reports to Ministry of Lands, Housing and Urban Development	Not yet submitted	Submission of reports to Ministry of Lands, Housing and Urban Development	Not yet Submitted
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
227001	Travel inland	1,341	594	44 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,341	2,094	48 %	2,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,341	2,094	48 %	2,094
Reasons for over/under performance:		Community not showing interest in applying for registration of Land, this could be due to lack of awareness			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(2) Review of Auditor General queries	(1) Meeting to review Auditor Generals queries conducted	(1) Review of Auditor General queries	(1)Meeting to review Auditor Generals queries conducted
No. of LG PAC reports discussed by Council		(2) LG PAC reports discussed by Council	(1) LGPAC report discussed by Council	(1) LG PAC reports discussed by Council	(1)LGPAC report discussed by Council
Non Standard Outputs:		N/A	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	7,000	3,348	48 %	3,348
221011 Printing, Stationery, Photocopying and Binding	511	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	3,348	45 %	3,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	3,348	45 %	3,348
Reasons for over/under performance: No challenges experienced				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of Council meetings with relevant resolutions	(2) Council meetings held with minutes with relevant resolutions	(2)2 Minutes of Council meetings with relevant resolutions	(2)Council meetings held with minutes with relevant resolutions
Non Standard Outputs:	12 Executive Committee meetings held	3 Executive Committee meetings held	3 Executive Committee meetings held	3 Executive Committee meetings held
211101 General Staff Salaries	91,000	42,059	46 %	21,553
227001 Travel inland	15,000	9,932	66 %	5,257
227004 Fuel, Lubricants and Oils	5,000	4,996	100 %	4,196
Wage Rect:	91,000	42,059	46 %	21,553
Non Wage Rect:	20,000	14,928	75 %	9,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,000	56,987	51 %	31,006
Reasons for over/under performance: No challenges met and there has been improved adherence to the policy standards for operations of the council				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Standing committee meetings with relevant recommendations to the General council	6 standing Committee meetings held and relevant recommendations to council made	2 Standing committee meetings with relevant recommendations to the General council	2 standing Committee meetings held and relevant recommendations to council made
211103 Allowances (Incl. Casuals, Temporary)	42,881	21,238	50 %	14,480
221009 Welfare and Entertainment	1,500	700	47 %	700
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,581	21,938	48 %	15,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,581	21,938	48 %	15,180
Reasons for over/under performance: Improved adherence to policy governing operation of council.				
Total For Statutory Bodies : Wage Rect:	167,144	62,399	37 %	34,081
Non-Wage Reccurent:	273,339	73,121	27 %	46,994

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<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>440,483</i>	<i>135,520</i>	<i>30.8 %</i>	<i>81,075</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Number of staff paid Support supervision	1. Exposure visits 2. Technical backstopping			1. Training of farmers 2. establishing of demonstration gardens 3. support supervision
211101 General Staff Salaries	272,533	86,221	32 %		40,464
211103 Allowances (Incl. Casuals, Temporary)	17,280	7,433	43 %		5,214
224006 Agricultural Supplies	12,130	1,736	14 %		1,736
227004 Fuel, Lubricants and Oils	30,240	0	0 %		0
Wage Rect:	272,533	86,221	32 %		40,464
Non Wage Rect:	59,650	9,169	15 %		6,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,182	95,390	29 %		47,414
Reasons for over/under performance:	Delay in processing funds especially fuel as some sub counties have not even received fuel for first and second quarter.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Support supervision Technical backstopping		N/A	Support supervision Technical backstopping
227001 Travel inland	25,564	12,240	48 %		10,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,564	12,240	48 %		10,885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,564	12,240	48 %		10,885
Reasons for over/under performance:	Delayed release of funds.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
N/A					
312202 Machinery and Equipment	20,000	0	0 %		0
312213 ICT Equipment	10,000	10,000	100 %		10,000

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312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	10,000	22 %	10,000
External Financing:	0	0	0 %	0
Total:	45,000	10,000	22 %	10,000
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018205 Crop disease control and regulation				
N/A				
N/A				
221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:				
	150 farmers trained on modern apiculture			Training of bee keepers conducted in Alerek, Morulem, Abim Sub County and Nyakwae
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: This activity was supposed to have been done in quarter one, hence there was delay in funds processing				
Output : 018212 District Production Management Services				
N/A				
N/A				
211101 General Staff Salaries	88,533	38,805	44 %	17,666
227001 Travel inland	5,420	1,355	25 %	1,355
227004 Fuel, Lubricants and Oils	4,586	0	0 %	0

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	88,533	38,805	44 %	17,666
Non Wage Rect:	15,006	1,355	9 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,540	40,160	39 %	19,021
Reasons for over/under performance:				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:				
Output : 018281 Cattle dip construction				
N/A				
N/A				
312104 Other Structures	36,907	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,907	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,907	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>361,066</i>	<i>125,026</i>	<i>35 %</i>	<i>58,130</i>
<i>Non-Wage Reccurent:</i>	<i>110,220</i>	<i>22,764</i>	<i>21 %</i>	<i>19,190</i>
<i>GoU Dev:</i>	<i>181,907</i>	<i>10,000</i>	<i>5 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,194</i>	<i>157,790</i>	<i>24.2 %</i>	<i>87,320</i>

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	(6564) Morulem HCIII and Kanu HCII	()		(3899)Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) Morulem HCIII and Kanu HCII	(1501) Morulem HCIII and Kanu HCII	()		(698)Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(216) Morulem HCIII and Kanu HCII	()		(77)Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Morulem HCIII and Kanu HCII	(256) Morulem HCIII and Kanu HCII	()		(138)Morulem HCIII and Kanu HCII
Non Standard Outputs:		Management of common illness Management of health complications Conducted deliveries			Immunization of children Management of common illness Management of health complications Conducted deliveries
263367 Sector Conditional Grant (Non-Wage)	55,957	27,978	50 %		13,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,957	27,978	50 %		13,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,957	27,978	50 %		13,989
Reasons for over/under performance:	Over performance in utilization of outpatient services in Morulem HCIII and Kanu HCII in the last quarter was due to availability of essential drugs and other medical supplies and influx from other districts outside the catchment area				
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 II	(134) Health workers trained in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()		(134)Health workers trained in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII

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No of trained health related training sessions held.	(30) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(4) Health related trainings done in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(2)Health related trainings done in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
Number of outpatients that visited the Govt. health facilities.	(110000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(89256) Patients who visited outpatient department in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(46774)Patients who visited outpatient department in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
Number of inpatients that visited the Govt. health facilities.	(1500) Orwamuge, Alerek, and Nyakwae HC III.	(4288) Patients visited AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(3253)Patients visited AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1435) Deliveries conducted in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(784)Deliveries conducted in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya, Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
% age of approved posts filled with qualified health workers	(71%) 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 II	(71%) Staffing levels attained by end of quarter	()	(71%)Staffing levels attained by end of quarter

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 309 villages in the District	(99%) VHTs were trained on ICCM in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya,Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(99%)VHTs were trained on ICCM in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya,Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
No of children immunized with Pentavalent vaccine	(4000) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(2627) Children were immunized with pentavalent vaccine in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya,Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII	()	(1478)Children were immunized with pentavalent vaccine in AbimHospital,Orwamuge,Alerek,Nyakwae HCIII,Atunga,Koya,Wilela,Opopongo,Oreta,Pupukamuya,Obolokome,Adea,Gangming, Awach,Kiru,,Amita HCII
Non Standard Outputs:	N/A	Immunization of children Health Education Managing health conditions		Immunization of children Health Education Managing health conditions
263367 Sector Conditional Grant (Non-Wage)	83,881	41,940	50 %	20,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,881	41,940	50 %	20,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,881	41,940	50 %	20,970
Reasons for over/under performance:	Poor data management by some health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Minor repairs and rehabilitation of selected Health units Monitoring and supervision of projects	Construction works ongoing		Construction works ongoing
312101 Non-Residential Buildings	17,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,795	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,795	0	0 %	0

Vote:573 Abim District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challanges					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(71%) Abim Hospital	(68%) Positions filled in Abim Hospital	()		(68%)Positions filled in Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Abim Hospital	(3550) Patients were admitted in Abim Hospital	()		(1695)Patients were admitted in Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Abim Hospital	(399) Deliveries were conducted in Abim Hospital	()		(182)Deliveries were conducted in Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(25000) Abim Hospital	(28403) Patients were seen in OPD in Abim Hospital	()		(12547)Patients were seen in OPD in Abim Hospital
Non Standard Outputs:	Maitance of compound, supply of wood fuel, vehicle maintance, staff welfare	1.Procured wood fuel 2.Maintained and cleaned Hospital 3.Catered for staff welfare			1.Procured wood fuel 2.Maintained and cleaned Hospital 3.Catered for staff welfare
263367 Sector Conditional Grant (Non-Wage)	168,600	84,300	50 %		42,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,600	84,300	50 %		42,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,600	84,300	50 %		42,150
Reasons for over/under performance: No major challanges were registered.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries				
211101 General Staff Salaries	2,780,961	1,304,877	47 %		624,742
Wage Rect:	2,780,961	1,304,877	47 %		624,742
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,780,961	1,304,877	47 %		624,742

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	support supervision and monitoring Health unit management committee meeting preparation of departmental work plans and quaterly reports District Health management committee meetings				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	1,080	270	25 %		0
227001 Travel inland	8,500	4,110	48 %		2,025
227004 Fuel, Lubricants and Oils	5,249	2,112	40 %		800
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,829	6,992	28 %		2,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,829	6,992	28 %		2,825
Reasons for over/under performance:					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
N/A					

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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
281504 Monitoring, Supervision & Appraisal of capital works	2,177,510	83,197	4 %		83,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,177,510	83,197	4 %		83,197
Total:	2,177,510	83,197	4 %		83,197
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,780,961	1,304,877	47 %		624,742
Non-Wage Reccurent:	333,267	161,211	48 %		79,935
GoU Dev:	17,795	0	0 %		0
Donor Dev:	2,177,510	83,197	4 %		83,197
Grand Total:	5,309,533	1,549,285	29.2 %		787,874

Vote:573 Abim District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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	(555) No. of teachers paid salaries	()		(555)No. of teachers paid salaries
No. of qualified primary teachers	(543) In the 34 Government Aided Primary Schools	(555) No. of qualified primary school teachers	()		(555)No. of qualified primary school teachers
No. of pupils enrolled in UPE	(28500) In the 34 Government Aided Primary Schools and 11 Community Schools	(28200) No. of pupils enrolled in UPE	()		(28200)No. of pupils enrolled in UPE
No. of student drop-outs	(1500) In the 34 Government Aided Primary Schools and 11 Community Schools	(22) No. of Students drop outs	()		(22)No. of Students drop outs
No. of Students passing in grade one	(120) In the 34 Government Aided Primary Schools and Private schools	(68) No. of Students passing in grade one	()		(68)No. of Students passing in grade one
No. of pupils sitting PLE	(1400) In the 34 Government Aided Primary Schools and Private school	(1416) No. of pupils sitting PLE	()		(1416)No. of pupils sitting PLE
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	393,192	129,158	33 %		1,906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	393,192	129,158	33 %		1,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,192	129,158	33 %		1,906
Reasons for over/under performance:	Lack of accommodation, well equipped laboratories and school furnire				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(0) Not planned	(0) N/A	()		(0)N/A
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of classroom block at Oreta primary school	(0) Paid retention	()		(0)Paid retention
Non Standard Outputs:		N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,886	3,730	38 %		3,730

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312101 Non-Residential Buildings	20,484	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,370	3,730	9 %	3,730
External Financing:	0	0	0 %	0
Total:	40,370	3,730	9 %	3,730
Reasons for over/under performance: Delay in construction works				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(2) Construction of 5 stance VIP latrine at: 1. Morulem Boys primary school 2. Awach primary school	(0) Planned for next quarter	()	(0)Planned for next quarter
Non Standard Outputs:	N/A			N/A
312104 Other Structures	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance: Inadequate sanitary facilities in primary schools				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Oryeotyene Primary school	(0) No. of teachers houses constructed	()	(0)No. of teachers houses constructed
No. of teacher houses rehabilitated	(0) N/A	(0) No. of teachers houses rehabilitated	()	(0)No. of teachers houses rehabilitated
Non Standard Outputs:	N/A			N/A
312102 Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance: Delay in the construction works				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	() Supply of school furniture to Orwamuge Primary school	(0) No. of primary schools receiving furniture	()	(0)No. of primary schools receiving furniture
Non Standard Outputs:	N/A			N/A
312203 Furniture & Fixtures	18,720	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,720	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,720	0	0 %	0

Reasons for over/under performance: Inadequate school furniture in all primary schhools

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

N/A				
Non Standard Outputs:	Payment of secondary teachers salaries	Paid secondary school teachers salaries		Paid secondary school teachers salaries
211101 General Staff Salaries	1,018,825	353,262	35 %	195,611
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %	1,000
221009 Welfare and Entertainment	15,000	4,800	32 %	0
227001 Travel inland	8,000	2,620	33 %	480
227004 Fuel, Lubricants and Oils	6,255	2,041	33 %	2,041
228002 Maintenance - Vehicles	3,600	1,030	29 %	1,030
Wage Rect:	1,018,825	353,262	35 %	195,611
Non Wage Rect:	35,855	11,491	32 %	4,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054,680	364,753	35 %	200,162

Reasons for over/under performance: No major problem faced

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

No. of students enrolled in USE	(3500) Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	(3401) No. of students enrolled in USE	()	(3401)No. of students enrolled in USE
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.	(277) No. of teaching and non teaching staff paid	()	(277)No. of teaching and non teaching staff paid
No. of students passing O level	(300) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	(220) No. of students passing O level	()	(220)No. of students passing O level

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No. of students sitting O level	(650) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	(227) No. of students sittng O level	()	(227)No. of students sittng O level
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	447,930	149,310	33 %	6,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	447,930	149,310	33 %	6,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	447,930	149,310	33 %	6,820
Reasons for over/under performance:	Lack of staff accommodation, well equipped laboratories and school furniture			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of classroom blocks and administration building at Alerek sub county	Planned for next quarter		Planned for next quarter
312101 Non-Residential Buildings	1,000,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,580	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,580	0	0 %	0
Reasons for over/under performance:	Delay in procurement process			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(12) Abim Technical Institute	(12) No. of tertiary education instructors paid salaries	()	(12)No. of tertiary education instructors paid salaries
No. of students in tertiary education	(96) Abim Technical Institute	(96) No. of students in tertiary education	()	(96)No. of students in tertiary education
Non Standard Outputs:		N/A		N/A
211101 General Staff Salaries	183,898	65,400	36 %	35,680
Wage Rect:	183,898	65,400	36 %	35,680
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,898	65,400	36 %	35,680

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Negative attitude towards vocational education					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Procurement of food items, fuel, fire wood, compound maintenance and clearing etc			N/A	
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	52,106	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	52,106	33 %		0
Reasons for over/under performance: Negative attitude towards tertiary education					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of primary schools	Carried out Monitoring and supervision of primary schools		Carried out Monitoring and supervision of primary schools	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	8,500	2,710	32 %		0
227004 Fuel, Lubricants and Oils	8,612	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,112	2,960	16 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,112	2,960	16 %		250
Reasons for over/under performance: Lack of transport to facilitate monitoring and supervision activities					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Co-curricula activities 	Conducted co-curricula activities		Conducted co-curricula activities
221003 Staff Training	18,000	4,000	22 %	0
221009 Welfare and Entertainment	50,000	16,666	33 %	2
221012 Small Office Equipment	322	0	0 %	0
227001 Travel inland	15,000	5,000	33 %	5,000
227004 Fuel, Lubricants and Oils	24,000	7,998	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,322	33,664	31 %	5,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,322	33,664	31 %	5,002

Reasons for over/under performance: No major problem faced

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1. Payment of Education staff salaries 2. Monitoring and supervision of primary and secondary school programmes 	Paid primary school teachers salaries		Paid primary school teachers salaries
211101 General Staff Salaries	3,917,499	1,963,239	50 %	991,044
211103 Allowances (Incl. Casuals, Temporary)	5,582	5,582	100 %	5,582
221011 Printing, Stationery, Photocopying and Binding	2,400	800	33 %	800
227001 Travel inland	3,700	1,230	33 %	1,230
227004 Fuel, Lubricants and Oils	7,267	2,074	29 %	1,290
Wage Rect:	3,917,499	1,963,239	50 %	991,044
Non Wage Rect:	18,949	9,686	51 %	8,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,936,449	1,972,925	50 %	999,946

Reasons for over/under performance: No major problem faced

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	294,028	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	294,028	0	0 %	0
Total:	294,028	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,120,222</i>	<i>2,381,901</i>	<i>47 %</i>	<i>1,222,336</i>
<i>Non-Wage Reccurent:</i>	<i>1,177,677</i>	<i>388,375</i>	<i>33 %</i>	<i>27,431</i>
<i>GoU Dev:</i>	<i>1,171,670</i>	<i>3,730</i>	<i>0 %</i>	<i>3,730</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,763,597</i>	<i>2,774,006</i>	<i>35.7 %</i>	<i>1,253,497</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers		82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeipopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers
211103 Allowances (Incl. Casuals, Temporary)	96,122	16,221	17 %		12,934
227003 Carriage, Haulage, Freight and transport hire	38,764	0	0 %		0
227004 Fuel, Lubricants and Oils	115,705	8,811	8 %		0
228001 Maintenance - Civil	40,017	2,430	6 %		2,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	209,198	27,462	13 %		15,364
Gou Dev:	81,410	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,608	27,462	9 %		15,364
Reasons for over/under performance:	1-Mechanized road works planned to be implemented in quarter three 2-Slow progress of manual routine road maintenance activities by the road gangs has led to under performance				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu
228002 Maintenance - Vehicles	38,981	1,250	3 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,981	1,250	3 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,981	1,250	3 %	650
Reasons for over/under performance:	The delay in procurement of service providers has led under performance.			

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Staff salaries paid Operation of District Engineer;s office	1-Staff salaries paid 2-Quarter twp report submitted to Uganda Road Fund 3-Small office equipment procured	Staff salaries paid Operation of District Engineer;s office	1-Staff salaries paid 2-Quarter twp report submitted to Uganda Road Fund 3-Small office equipment procured
211101 General Staff Salaries	92,668	37,668	41 %	18,036
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221012 Small Office Equipment	1,200	600	50 %	300
227001 Travel inland	9,994	6,365	64 %	1,365
Wage Rect:	92,668	37,668	41 %	18,036
Non Wage Rect:	11,694	7,215	62 %	1,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,362	44,883	43 %	19,701

Reasons for over/under performance: Delays in procurement of stationary caused by delays in the solicitation of service providers led to under performance

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

N/A

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Non Standard Outputs:	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators
263104 Transfers to other govt. units (Current)	62,460	62,460	100 %	62,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,460	62,460	100 %	62,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,460	62,460	100 %	62,460
Reasons for over/under performance:	Activities planned to be implemented in quarter three			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	1. 19.07 km of Urban roads manually maintained using Road Gangs 2. 7.3 km of Urban roads periodically maintained using road equipment 3. Paying of allowances to road gangs and gang leaders. 4. Payment of allowances to machine operators 5. Facilitation of District Roads Committee sittings 6. .Procurement of road construction materials 7. Hire of Hydraulic Excavator and a low bed 8 Conducting ADRICS 9.Road Sectioning 10. Issuing monthly instructions to road gangs 11. Supervision and monitoring 12. Value-for money Audit 13 Procurement of fuel for road maintenance.	1-Manual routine road maintenance of Urban roads 2-Maintenance of road requirement 3-Supervision of road gangs 4-Procurement of stationery		1-Manual routine road maintenance of Urban roads 2-Maintenance of road requirement 3-Supervision of road gangs 4-Procurement of stationery
263104 Transfers to other govt. units (Current)	123,318	55,662	45 %	24,001

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,318	55,662	45 %	24,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,318	55,662	45 %	24,001

Reasons for over/under performance: Short fall in quarter two release led to under performance

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A

Non Standard Outputs:	Opening of Alerek-Katabok-Lotuke Road	Nil	Opening of Alerek-Katabok-Lotuke Road	Nil
312103 Roads and Bridges	2,913,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	2,913,705	0	0 %	0
Total:	2,913,705	0	0 %	0

Reasons for over/under performance: The process of solicitation of contractors was delayed by the delayed activities of the consultants hired by UNCDF to design the roads

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	District vehicles maintained	1-District vehicles maintained	District vehicles maintained	1-District vehicles maintained
228002 Maintenance - Vehicles	25,000	13,673	55 %	10,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,673	55 %	10,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	13,673	55 %	10,671

Reasons for over/under performance: 1-Payment of obligations for the previous years led to over performance

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,668</i>	<i>37,668</i>	<i>41 %</i>	<i>18,036</i>
<i>Non-Wage Reccurent:</i>	<i>470,652</i>	<i>167,721</i>	<i>36 %</i>	<i>114,811</i>
<i>GoU Dev:</i>	<i>81,410</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,913,705</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,558,435</i>	<i>205,389</i>	<i>5.8 %</i>	<i>132,847</i>

Vote:573 Abim District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Fuel and lubricant for routine operation of DWO procured 3. Office impress processed 4. Stationary procured 5. Airtime for communication purchased 6. Office machine and equipment serviced and maintained	1. Monthly staff salaries paid for six months 2. Fuel and lubricant procured for the quarter 3. Facilitation for Office impress released for two quarters 4. Airtime for communication and internet services purchased for the two quarters		1. Monthly staff salaries paid 2. Fuel and lubricant for routine operation of DWO procured 3. Office impress processed 4. Stationary procured 5. Airtime for communication purchased 6. Office machine and equipment serviced and maintained	1. Monthly staff salaries paid for three months 2. Fuel and lubricant procured for the sector 3. Facilitation for Office impress released 4. Airtime for communication and internet services purchased
211101 General Staff Salaries	47,923	13,384	28 %		7,425
221011 Printing, Stationery, Photocopying and Binding	1,111	0	0 %		0
222001 Telecommunications	1,440	720	50 %		360
227001 Travel inland	1,200	300	25 %		0
227004 Fuel, Lubricants and Oils	4,788	1,197	25 %		1,197
228004 Maintenance – Other	826	300	36 %		300
Wage Rect:	47,923	13,384	28 %		7,425
Non Wage Rect:	9,365	2,517	27 %		1,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,288	15,901	28 %		9,282
Reasons for over/under performance:	Detayed process of acquiring fuel for office operation				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 1.Boreholes construction sites inspected and supervised 2. Boreholes rehabilitation sites inspected and supervised	(5) After construction visits to boreholes sites of 2018/2019		(0)	(0)
No. of water points tested for quality	(0) N/A	(0)		(0)	(0)

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No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(1) One Quarterly District Water and Sanitation Coordination committee meeting held	(1)District water and sanitation coordination committee meetings held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(2) Mandatory public notices displayed	(1)Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(1)Mandatory public notices displayed
No. of sources tested for water quality	() N/A	()	()	()
Non Standard Outputs:	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry	Two Quarterly progress reports prepared and submitted to the ministry	1. Quarterly progress report prepared and submitted to the Ministry	Quarter two progress report prepared and submitted to the ministry
221002 Workshops and Seminars	5,716	2,858	50 %	1,429
227001 Travel inland	7,809	3,801	49 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,525	6,659	49 %	3,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,525	6,659	49 %	3,324
Reasons for over/under performance:	1. Delay in processing LPO for inputs for activities 2. Timely provision of quarterly release figure by Finance department for display to the public			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week and world water day celebration held	()	()	()
No. of water user committees formed.	(5) Water user committees formed	(5) Water User Committees formed	(5)Water user committees formed	()
No. of Water User Committee members trained	(55) Water user committees members trained	()	(55)Water user committees members trained	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned for	()	()	()
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 held	()	(4)Panning and Advocacy activities on promoting water, sanitation held	()
Non Standard Outputs:	1. 50 radio messages relayed on improved operation and maintenance of WASH facilities	30 Radio messages for improved operation and maintenance of WASH facilities relayed in Karibu FM		30 Radio messages for improved operation and maintenance of WASH facilities relayed in Karibu FM
221001 Advertising and Public Relations	2,266	0	0 %	0
221002 Workshops and Seminars	7,349	3,109	42 %	1,763

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227001 Travel inland	2,878	1,070	37 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,492	4,179	33 %	2,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,492	4,179	33 %	2,833

Reasons for over/under performance: Delayed release of facilitation for activities

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 60 water points inspected 3. Refresher training undertaken for 20 WUCs 4. Water quality analysis undertaken for 20 selected water sources	1. 70 Water points inspected 2. Water quality testing and analysis undertaken in selected water points	1. 20 water points inspected 2. Refresher training undertaken for 10 WUCs	1. 40 Water points inspected 2. Water quality testing and analysis undertaken in selected water points
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281504 Monitoring, Supervision & Appraisal of capital works	13,183	7,045	53 %	6,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,183	7,045	53 %	6,360
External Financing:	0	0	0 %	0
Total:	13,183	7,045	53 %	6,360

Reasons for over/under performance: The recruitment of Boreholes Maintenance Technician boosted the sector capacity to inspect water points regularly

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. 20 Villages triggered using CLTS approach for improved household sanitation 2. Follow up visits to triggered villages undertaken 3. Bi-annual regional sanitation and hygiene meeting attended 4. Sanitation week and world water day celebration held 5. Atleast 5 villages declared ODF	1. 20 villages triggered using CLTS approach 2. Follow up visit to 20 triggered villages undertaken 3. Participated in the national celebration of Hand washing day in Napak	1. Follow up visits to triggered villages undertaken 2. Bi-annual regional sanitation and hygiene meeting attended	1. Follow up visit to 20 triggered villages undertaken 2. Participated in the national celebration of Hand washing day in Napak
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,289	57 %	4,689
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,289	57 %	4,689
External Financing:	0	0	0 %	0
Total:	19,802	11,289	57 %	4,689
Reasons for over/under performance: Slow implementation of sanitation improvement activities by the community members				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 4 boreholes drilled and fitted with hand pumps within Abim District		()	()
No. of deep boreholes rehabilitated	(17) 17 boreholes rehabilitated within Abim District		()	()
Non Standard Outputs:	1. Contractual obligations for the previous financial years cleared 2. 12 WUCs established and trained 3. CTLS activities undertaken in 20 Villages around schools and Health Centres		1. 7 boreholes rehabilitated 2. 7 WUCs established and trained	
312104 Other Structures	271,180	7,920	3 %	3,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,774	7,920	5 %	3,160
External Financing:	106,406	0	0 %	0
Total:	271,180	7,920	3 %	3,160
Reasons for over/under performance:				
Total For Water : Wage Rect:	47,923	13,384	28 %	7,425
Non-Wage Reccurent:	35,382	13,355	38 %	8,014
GoU Dev:	197,758	58,513	30 %	46,468
Donor Dev:	106,406	0	0 %	0
Grand Total:	387,470	85,252	22.0 %	61,907

Vote:573 Abim District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. Salary for 3 staff paid 2. Quarterly reports produced and shared 3. Stationary Procured 4. internet Subscription done	1. staff salaries approved 2. staff salaries paid 3. quarterly reports produced 4. internet data subscription don		1. Staff Salaries Approved 2. Staff salaries paid for 3 staff 3. Quarterly reports produce 4. Stationary Procures 5. Internet Subscription done	1. staff salaries approved 2. staff salaries paid 3. quarterly reports produced 4. internet data subscription don
211101 General Staff Salaries	40,800	16,368	40 %		6,331
221008 Computer supplies and Information Technology (IT)	120	60	50 %		60
221011 Printing, Stationery, Photocopying and Binding	35	0	0 %		0
227004 Fuel, Lubricants and Oils	238	0	0 %		0
Wage Rect:	40,800	16,368	40 %		6,331
Non Wage Rect:	393	60	15 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,193	16,428	40 %		6,391
Reasons for over/under performance:	Improvement in the IFMIS system				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(200) 200 trees planted on the boundaries of the District Headquarters	(0) Existing trees maintained and fire lines cleared		(0)Not planned this quarter	(0)Existing trees maintained and fire lines cleared
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) not planned for		(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	200	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	200	50 %		200
Reasons for over/under performance:	Tree planting needs to be done in rainy season which falls in the third quarter, only maintenance of the already growing trees was done				

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 field patrols and inspections conducted in all Sub Counties	(2) 2 field patrols and inspections conducted		(1)1 field patrol and inspection conducted	(1)1 field patrol and inspection conducted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	480	240	50 %		240
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	240	30 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	240	30 %		240
Reasons for over/under performance:	Improvement in IFMS management				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 1. community Action Plan Developed for odongi and Nyemo wetland in Abim Town Councll	(0) Not yet implemented		(1)1 community action plan developed for Odongi wetland in Abim Town Council	(0)Not implemented
Area (Ha) of Wetlands demarcated and restored	(2) 200 ficus trees raised and and planted along river banks and wetlands Abim TC and Kiru Town Council	(0) Not implemented		(0)N/A	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
224006 Agricultural Supplies	400	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,180	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,180	0	0 %		0
Reasons for over/under performance:	Out put requires the rainy season to implement which falls in 3rd quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(0) Not Planned	(0) Not planned		(0)Not Planned	(0)Not planned
Non Standard Outputs:	1. World Environment t Days Celebrated	Not planned		Not Planned for this quarter	Not planned

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221001 Advertising and Public Relations	500	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	287	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,187	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,187	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4. One compliance monitoring activity covering all the 42.	(1) 1 compliance monitoring conducted for planned projects	(1)1 compliance monitoring conducted for all planned projects	(1)1 compliance monitoring conducted for planned projects
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	684	300	44 %	300
227004 Fuel, Lubricants and Oils	499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183	300	25 %	300
Reasons for over/under performance: Procurement process were still ongoing for projects to start				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	One Physical Planning committee meeting done		N/A	One Physical Planning committee meeting done
221009 Welfare and Entertainment	600	300	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	300
Reasons for over/under performance: Improved management of the IFMS				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Local Environment Committees, Focal Persons and CBOs backstoped	Backstopping done for 3 LLG of Morulem, Nyakwae and Awach	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Backstopping done for 3 LLG of Morulem, Nyakwae and Awach
227001 Travel inland	590	295	50 %	295

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	590	295	50 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590	295	50 %	295
Reasons for over/under performance: Improved management of IFMS systems				
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,800</i>	<i>16,368</i>	<i>40 %</i>	<i>6,331</i>
<i>Non-Wage Reccurent:</i>	<i>6,333</i>	<i>1,395</i>	<i>22 %</i>	<i>1,395</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>47,133</i>	<i>17,762</i>	<i>37.7 %</i>	<i>7,726</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Support of community development Workers to procure small office equipment at LLGs			Support of community development Workers to procure small office equipment at LLGs	No Support offered to community development Workers to procure small office equipment at LLGs during the quarter because of the little quarterly release for the activity
211103 Allowances (Incl. Casuals, Temporary)	1,876	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,876	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,876	0	0 %		0
Reasons for over/under performance:	Funds could not be transferred to Lower Local Governments to support CDOs operations because funds released by ministry of finance during the quarter is too little to be sent to LLGs				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(560) 14 FAL Classes in the sub counties of Awach and Lotuke.	()		(560)14 FAL Classes in the sub counties of Awach and Lotuke.	()Paid quarterly allowance to 14 FAL instructors of Awach and Lotuke Sub Counties.
Non Standard Outputs:	1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes			1. 14 FAL instructors facilitated 2. 14 FAL Classes supervised and monitored 3. Conduct proficiency test for all FAL classes	1. 14 FAL instructors facilitated 2. 2 Sub county CDOs of Awach and Lotuke facilitated to supervise FAL activities
211103 Allowances (Incl. Casuals, Temporary)	3,388	1,600	47 %		1,600
227004 Fuel, Lubricants and Oils	2,652	659	25 %		659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	2,259	37 %		2,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	2,259	37 %		2,259
Reasons for over/under performance:	Proficiency tests could not be conducted because of limited funding for the exercise. The CDOs do not have any reliable form of transport to supervise FAL activities among other schedules				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108106 Support to Public Libraries					
N/A					
N/A					
228003 Maintenance – Machinery, Equipment & Furniture	1,388	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,388	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Mainstream gender in the DDP and Sub County plans			Mainstream gender in the DDP and Sub County plans	Did not mainstream gender in the DDP and Sub County plans
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	139	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,839	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,839	0	0 %		0
Reasons for over/under performance: Funds received during the quarter was not adequate to move to Lower Local Governments to support them mainstream gender in their respective plans and budgets					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	()		(50)In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(48)Provide psycho-social support to 48 survivors of violence across the district 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council

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Non Standard Outputs:		1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilised 9 youth groups to repay loans	
211103	Allowances (Incl. Casuals, Temporary)	17,058	0	0 %	0
221009	Welfare and Entertainment	1,681	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,379	0	0 %	0
227001	Travel inland	10,189	0	0 %	0
227004	Fuel, Lubricants and Oils	5,163	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,469	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,469	0	0 %	0
Reasons for over/under performance:		The removal of YLP operational funds hindered youth mobilisation to repay the loan significantly			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	()	(1)Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	(1) 1 Youth Council meeting conducted 2. Supported Youth Council leadership to participate in Youth Day celebrations
Non Standard Outputs:				Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	1. 1 Youth Council meeting conducted 2. Supported Youth Council leadership to participate in Youth Day celebrations
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	1,200
221009	Welfare and Entertainment	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	235	118	50 %	118
227001	Travel inland	280	140	50 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,915	2,458	50 %	2,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,915	2,458	50 %	2,458
Reasons for over/under performance:		Conducted only one council session due to limited funding to this special interest group			
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(4) 1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	()	(1)1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	(2)1. PWD Groups in the District yet to be supported in IGAs due to non dissemination of the new guidelines 2. No support provided to Older Persons and Disability Council meetings
Non Standard Outputs:	N/A		1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	1. PWD Groups in the District yet to be supported in IGAs due to non dissemination of the new guidelines 2. No support provided to Older Persons and Disability Council meetings
211103 Allowances (Incl. Casuals, Temporary)	1,900	480	25 %	480
221011 Printing, Stationery, Photocopying and Binding	305	0	0 %	0
227001 Travel inland	276	0	0 %	0
227004 Fuel, Lubricants and Oils	446	0	0 %	0
282101 Donations	10,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,696	480	4 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,696	480	4 %	480
Reasons for over/under performance:	Funds released by the centre during the quarter was not adequate to conduct council meetings for these interest groups. However, support was provided to PWD Chairperson to participate in Annual meeting in Kampala.			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland		1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	1. Conducted 1 Women Council meetings 2. Non procurement assorted office stationery 3.No fuels and lubricants were procured during the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,200	596	50 %	596
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227004 Fuel, Lubricants and Oils	152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,452	596	17 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,452	596	17 %	596
Reasons for over/under performance: Assorted office stationary, fuels, oils and lubricants could not be procured during the quarter due to limited funds allocated during the reporting period				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	1. Identify and link vulnerable families to services 2. Operational fund	1. Identify and link vulnerable families to services 2. Operational fund	1. 2 vulnerable children were identified and linked to services	
211103 Allowances (Incl. Casuals, Temporary)	576	288	50 %	288
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,876	288	15 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,876	288	15 %	288
Reasons for over/under performance: Not all vulnerable children identified were supported or linked to expert and specialised services due to limited funding.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1.7 out of 8 staff were paid salaries 2. Work plans, budgets for the FY 2021/22 prepared	
211101 General Staff Salaries	79,266	30,024	38 %	14,730
221011 Printing, Stationery, Photocopying and Binding	563	0	0 %	0
227001 Travel inland	1,500	427	28 %	427
227004 Fuel, Lubricants and Oils	376	0	0 %	0
Wage Rect:	79,266	30,024	38 %	14,730
Non Wage Rect:	2,439	427	18 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,705	30,451	37 %	15,157
Reasons for over/under performance: Administrative procedures to have the staff paid monthly salary is taking unnecessarily too long.				
Capital Purchases				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilisation 4. Community Dialogues on TPs and ECMS 5. Conduct referrals for juvenile offenders			1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilization 4. Community Dialogues on TPs and ECMS 5. Conduct referrals for juvenile offenders	1. 26 FAL Instructors were trained on FNS 2. 48 Cases were properly managed, linkages provided and followed up 3. Social Mobilization done in all the 9 LLGs 4. 5 Community Dialogues on TPs and ECMS conducted 5. Conducted 2 referrals for juvenile offenders
281504 Monitoring, Supervision & Appraisal of capital works	77,766	12,253	16 %		12,253
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	77,766	12,253	16 %		12,253
Total:	77,766	12,253	16 %		12,253
Reasons for over/under performance: Not all cases could be referred or followed up due to limited transport and insecurity on some roads leading to Nyakwae, Magamaga and some parts of Alerek Sub Counties					
Total For Community Based Services : Wage Rect:	79,266	30,024	38 %		14,730
Non-Wage Reccurent:	72,990	6,508	9 %		6,508
GoU Dev:	0	0	0 %		0
Donor Dev:	77,766	12,253	16 %		12,253
Grand Total:	230,022	48,785	21.2 %		33,491

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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:	payment of staff salaries	staff salary paid for 2 quarters		payment of staff salaries	Staff salary paid
211101 General Staff Salaries	37,081	5,579	15 %		2,255
Wage Rect:	37,081	5,579	15 %		2,255
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	5,579	15 %		2,255
Reasons for over/under performance:	No challenges faced				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	Purchase back up storage drive for Finance and Planning,Computers and Accessories, Projector	Procurement process just concluded		1. Purchase back up storage drives for Finance and Planning Unit, 2. Purchase of Computers and Accessories and a Projector	Procurement Process Just concluded
221008 Computer supplies and Information Technology (IT)	21,500	11,744	55 %		11,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,500	11,744	55 %		11,744
External Financing:	0	0	0 %		0
Total:	21,500	11,744	55 %		11,744
Reasons for over/under performance:	The procurement process was still on process				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committies on their roles and responsibilities	Not implemented		The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities	Not implemented

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221002 Workshops and Seminars	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Activity not yet funded				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The Department plans supply stationary for BOQ printing and departmental works,Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems	Stationary Procured and BOQs printed and issued	1.The Department plans supply stationary for BOQ printing and departmental works 1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems 3. Purchase of book shelves for Finance and Planning	Stationary Procured and BOQs printed and issued
222001 Telecommunications	4,358	1,890	43 %	1,890
227004 Fuel, Lubricants and Oils	2,000	209	10 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,358	2,099	33 %	2,099
External Financing:	0	0	0 %	0
Total:	6,358	2,099	33 %	2,099
Reasons for over/under performance: Other outputs are still undergoing the procurement process				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All Projects of the District Monitored	Not yet implemented	Supervision & Monitoring and appraisal of development Projects in the District	Not yet implemented
211103 Allowances (Incl. Casuals, Temporary)	5,078	3,385	67 %	1,885
227004 Fuel, Lubricants and Oils	10,980	3,535	32 %	1,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,058	6,920	43 %	3,880
External Financing:	0	0	0 %	0
Total:	16,058	6,920	43 %	3,880
Reasons for over/under performance: Projects were still under procurement process				
Capital Purchases				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Book shelves purchased for both Finance and Planning	Not yet implemented		Book shelves purchased for both Finance and Planning	Not yet implemented
312203 Furniture & Fixtures	4,258	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,258	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,258	0	0 %		0
Reasons for over/under performance: Output still undergoing procurement					
Total For Planning : Wage Rect:	37,081	5,579	15 %		2,255
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	48,174	20,763	43 %		17,723
Donor Dev:	50,000	0	0 %		0
Grand Total:	135,255	26,342	19.5 %		19,978

Vote:573 Abim District

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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:	Staff salaries paid; BFP, Annual Work Plan and Budget prepared and submitted; audits supervised; internal audit reports prepared and submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended, staff meetings held; projects monitored; printing, stationery, photocopying and binding services, fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained; staff appraised	Staff salaries paid; audits supervised; internal audit reports submitted; DTPC meetings attended; fuel, lubricants and oils procured for the Unit's operations;		Staff salaries paid; audits supervised; internal audit reports submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.	Staff salaries paid; audits supervised; internal audit reports submitted; DTPC meetings attended; fuel, lubricants and oils procured for the Unit's operations;
211101 General Staff Salaries	35,608	17,537	49 %		9,014
227001 Travel inland	2,040	1,932	95 %		1,932
Wage Rect:	35,608	17,537	49 %		9,014
Non Wage Rect:	2,040	1,932	95 %		1,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,648	19,469	52 %		10,946
Reasons for over/under performance:	1. Transport bottleneck- No Unit's motor cycle, the HIA and IA use motor cycles borrowed from other departments. These are very challenging to maintain. 2. No budgetary provisions for stationery, printing, photocopying and binding, computer supplies and IT services hence the mounting challenge to print out quarterly internal and other reports. 3. Failure to print out paid vouchers for the departments and sectors captured in the HIA's letter for to CAO and copied to CFO requesting for accounting records to facilitate audit process.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) (District, 7 Sub Counties, 34 Schools, 1 technical Institute, 4 secondary schools, 19 Lower Health Units, Abim Hospital, procurement, Internal audit Review, NUSAF 3, UNICEF, DINU and OWC activities)	(2) 2 Audit reports produced for first and second quarters	()	(1) 1 Audit report produced
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) 10/15/2019	(2) 2 mandatory quarterly audits	()	(2020-01-15) 1/15/2020
Non Standard Outputs:	Monitoring of Uganda road Funds projects DTPC meetings held	Participated in DLGPAC meetings as technical person; Facilitated in hand over/ take overs at the S/C and departmental levels, Verified supplies and works.		Participated in DLGPAC meetings as technical person; Facilitated in hand over/ take overs at the S/C and departmental levels, Verified supplies and works.
211103 Allowances (Incl. Casuals, Temporary)	1,048	467	45 %	467
227004 Fuel, Lubricants and Oils	1,712	479	28 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	946	34 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	946	34 %	946
Reasons for over/under performance:	1. Budgetary constraint affects report production as stationery, printing, photocopying and binding; computer repairs and maintenance; allowances ; Computer and IT supplies needs are nowhere catered in the present budget 2. Transport bottleneck as the Unit does not have own transport vessel to facilitate movements during audit engagements. 3.			
Total For Internal Audit : Wage Rect:	35,608	17,537	49 %	9,014
Non-Wage Reccurent:	4,800	2,878	60 %	2,878
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	40,408	20,415	50.5 %	11,892

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Workshops and seminars District database register				
211103 Allowances (Incl. Casuals, Temporary)	591	295	50 %		295
221011 Printing, Stationery, Photocopying and Binding	31	0	0 %		0
227004 Fuel, Lubricants and Oils	378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	295	30 %		295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	295	30 %		295
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Workshops and seminars Radio talk shows	Train two farmer groups on business skills.			Mobilize farmers and train two farmer groups on business skills
211103 Allowances (Incl. Casuals, Temporary)	598	299	50 %		299
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	34	0	0 %		0
227004 Fuel, Lubricants and Oils	588	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,020	299	10 %		299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,020	299	10 %		299
Reasons for over/under performance: Late provision of fuel.stationery and meals because delay in the procurement process thus leading to untimely implementation of the planned activities.					
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Market information survey Dissemination of market information	Collect Market data, Analysis and disseminate market information.		Collect Market data,Analysis and disseminate market information.
211103	Allowances (Incl. Casuals, Temporary)	856	428	50 %	428
221011	Printing, Stationery, Photocopying and Binding	78	0	0 %	0
227004	Fuel, Lubricants and Oils	2,016	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,950	428	15 %	428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,950	428	15 %	428
Reasons for over/under performance:		Delay in processing funds for fuel and stationery through the LOP leading to late implementation of the planned activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Monitoring and Supervision Of Cooperatives Report Cooperative members and leaders trained Annual Audit Report	Trained Cooperative Leaders and Members on Governance. Monitored Cooperative Societies.		Audit Cooperatives Societies,monitor, and attend Annual General Meetings.
211103	Allowances (Incl. Casuals, Temporary)	1,012	506	50 %	506
221009	Welfare and Entertainment	900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	228	0	0 %	0
227004	Fuel, Lubricants and Oils	1,860	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	506	13 %	506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	506	13 %	506
Reasons for over/under performance:		Delayed processing of Local Purchase Orders for fuel and stationery leading to late implementation of the planned output.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Database of Value Addition facilities			
211103	Allowances (Incl. Casuals, Temporary)	522	261	50 %	261
221011	Printing, Stationery, Photocopying and Binding	50	0	0 %	0

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227004 Fuel, Lubricants and Oils	294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	261	30 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866	261	30 %	261
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Submission of Quarterly Reports Payment of wage	Submitted Quarterly Progress report to Ministry of Trade,Industry and Cooperatives.		Submit Quarterly Progress report. to Ministry of Trade,Industry and Cooperatives
211101 General Staff Salaries	10,831	1,692	16 %	1,692
222001 Telecommunications	142	0	0 %	0
227001 Travel inland	2,138	1,385	65 %	1,385
Wage Rect:	10,831	1,692	16 %	1,692
Non Wage Rect:	2,280	1,385	61 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,111	3,077	23 %	3,077
Reasons for over/under performance: Late implementation of the planned activities due to delay in the procurement process leading late submission of the quarterly reports to the Ministry of Trade,Industry and Cooperatives.				
<i>Total For Trade, Industry and Local Development :</i>	<i>10,831</i>	<i>1,692</i>	<i>16 %</i>	<i>1,692</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>14,116</i>	<i>3,174</i>	<i>22 %</i>	<i>3,174</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>24,947</i>	<i>4,866</i>	<i>19.5 %</i>	<i>4,866</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				5,889,262	15,828
Sector : Agriculture				181,907	0
<i>Programme : Agricultural Extension Services</i>				45,000	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				45,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Oyaro District headquarters	Sector Development Grant		20,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Oyaro District headquarters	Sector Development Grant		10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Oyaro District Headquarters	Sector Development Grant		15,000	0
<i>Programme : District Production Services</i>				136,907	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQRs	Other Transfers from Central Government		100,000	0
<i>Output : Cattle dip construction</i>				36,907	0
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Kalakala Akado west	Sector Development Grant		36,907	0
Sector : Works and Transport				123,318	0
<i>Programme : District, Urban and Community Access Roads</i>				123,318	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				123,318	0
Item : 263104 Transfers to other govt. units (Current)					
Abim Town Council	Wiawer Abim Town	Other Transfers from Central Government		123,318	0
Sector : Education				380,118	15,828

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Programme : Pre-Primary and Primary Education			86,090	15,828
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,484	15,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Wiawer	Sector Conditional Grant (Non-Wage)	18,138	6,046
ATING P.S	Wiawer	Sector Conditional Grant (Non-Wage)	4,362	1,454
AYWEE P.S.	Kalakala	Sector Conditional Grant (Non-Wage)	8,298	2,766
Kiru P/S	Kiru	Sector Conditional Grant (Non-Wage)	16,686	5,562
Capital Purchases				
Output : Classroom construction and rehabilitation			19,886	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQRs	Sector Development Grant	9,886	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Oyaro District HQRs	Sector Development Grant	10,000	0
Output : Provision of furniture to primary schools			18,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oyaro Alerek and Kanu Primary schools	Sector Development Grant	18,720	0
Programme : Education & Sports Management and Inspection			294,028	0
Capital Purchases				
Output : Administrative Capital			294,028	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District HQRs	External Financing	294,028	0
Sector : Health			2,177,510	0
Programme : Health Management and Supervision			2,177,510	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,177,510	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Oyaro District HQRs	External Financing	1,921,510	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro District HQRs	External Financing	50,000	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District HQRs	External Financing	206,000	0
Sector : Water and Environment			272,177	0
Programme : Rural Water Supply and Sanitation			272,177	0
Capital Purchases				
Output : Administrative Capital			13,183	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro Abuk	Sector Development Grant	13,183	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro Abuk	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			239,192	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Abuk	External Financing ,	74,419	0
Construction Services - Civil Works-392	Oyaro Abuk	Sector Development Grant	93,096	0
Construction Services - Contractors-393	Oyaro Abuk	Sector Development Grant	42,266	0
Construction Services - Maintenance and Repair-400	Oyaro Abuk	Sector Development , Grant	29,411	0
Sector : Social Development			77,766	0
Programme : Community Mobilisation and Empowerment			77,766	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,766	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Oyaro District HQRs	External Financing	77,766	0
Sector : Public Sector Management			2,676,466	0
Programme : District and Urban Administration			2,672,208	0
Capital Purchases				
Output : Administrative Capital			2,672,208	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District Headquarters	Other Transfers from Central Government	84,131	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro District Headquarters	Other Transfers from Central Government	10,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oyaro District Headquarters	Other Transfers from Central Government	74,732	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro District Headquarters	Other Transfers from Central Government	11,620	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Oyaro District Headquarters	Other Transfers from Central Government	810	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Wiawer Abim Town Council	District Discretionary Development Equalization Grant	60,000	0
Construction Services - Other Construction Works-405	Oyaro District Headquarters	District Discretionary Development Equalization Grant	143,456	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Oyaro LLGs	Other Transfers from Central Government	2,287,060	0
Programme : Local Government Planning Services			4,258	0
Capital Purchases				
Output : Administrative Capital			4,258	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Oyaro District HQRs	District Discretionary Development Equalization Grant	4,258	0
LCIII : Lotuke			54,731	16,120
Sector : Works and Transport			6,371	0
Programme : District, Urban and Community Access Roads			6,371	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,371	0
Item : 263104 Transfers to other govt. units (Current)				
Lotuke sub county	Orwamuge Orwamuge	Other Transfers from Central Government	6,371	0
Sector : Education			48,360	16,120
Programme : Pre-Primary and Primary Education			48,360	16,120
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			48,360	16,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHANGGALI P.S.	Achangali	Sector Conditional Grant (Non-Wage)	9,102	3,034
GANGMING P.S.	Achangali	Sector Conditional Grant (Non-Wage)	10,758	3,586
LOTUKEI P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	14,634	4,878
ORWAMUGE P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	13,866	4,622
LCIII : Morulem			109,208	31,148
Sector : Works and Transport			12,536	0
Programme : District, Urban and Community Access Roads			12,536	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,536	0
Item : 263104 Transfers to other govt. units (Current)				
Morulem sub county	Katabok West Katabok West	Other Transfers from Central Government	12,536	0
Sector : Education			83,766	27,922
Programme : Pre-Primary and Primary Education			83,766	27,922
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,766	27,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA P.S.	Adea	Sector Conditional Grant (Non-Wage)	9,114	3,038
AKWANGWEL P.S.	Akwangagwel	Sector Conditional Grant (Non-Wage)	8,730	2,910
GULONGER P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	8,862	2,954
MORULEM BOYS P.S.	Aremo	Sector Conditional Grant (Non-Wage)	18,774	6,258
Morulem Girls P.S.	Aremo	Sector Conditional Grant (Non-Wage)	16,122	5,374
Obolokome P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	11,838	3,946
RACHKOKO P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	10,326	3,442
Sector : Health			12,906	3,226
Programme : Primary Healthcare			12,906	3,226
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	3,226

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	4,302	1,075
OPOPONGO HEALTH CENTRE II	Angolebwal	Sector Conditional Grant (Non-Wage)	4,302	1,075
ORETA HEALTH CENTRE II	Katabok East	Sector Conditional Grant (Non-Wage)	4,302	1,075
LCIII : Alerek			2,953,848	9,024
Sector : Works and Transport			2,926,776	0
Programme : District, Urban and Community Access Roads			2,926,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,071	0
Item : 263104 Transfers to other govt. units (Current)				
Alerek sub county	Otumpili Otumpili	Other Transfers from Central Government	13,071	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,913,705	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Otumpili Alerek-Katabok-Lotuke Road	External Financing	2,913,705	0
Sector : Education			27,072	9,024
Programme : Pre-Primary and Primary Education			27,072	9,024
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,072	9,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK P.S.	Otumpili	Sector Conditional Grant (Non-Wage)	14,982	4,994
LOYOROIT P.S	Kulodwong	Sector Conditional Grant (Non-Wage)	12,090	4,030
LCIII : Nyakwae			1,130,333	16,793
Sector : Works and Transport			8,752	0
Programme : District, Urban and Community Access Roads			8,752	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,752	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakwae sub county	Rogom Rogom	Other Transfers from Central Government	8,752	0

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Sector : Education			1,080,990	14,642
<i>Programme : Pre-Primary and Primary Education</i>			80,410	14,642
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,926	14,642
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALA P.S	Opopongo	Sector Conditional Grant (Non-Wage)	5,106	1,702
OPOPONGO P.S	Opopongo	Sector Conditional Grant (Non-Wage)	8,814	2,938
ORETA P.S.	Oretha	Sector Conditional Grant (Non-Wage)	9,942	3,314
PUPU KAMUYA P.S.	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	10,146	3,382
Rogom P.S.	Rogom	Sector Conditional Grant (Non-Wage)	9,918	3,306
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			20,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opopongo Katala	Sector Development Grant	20,484	0
<i>Output : Latrine construction and rehabilitation</i>			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Pupu Kamuya Pupu Kamuya	Sector Development Grant	16,000	0
<i>Programme : Secondary Education</i>			1,000,580	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			1,000,580	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oretha Oretha	Sector Development Grant	1,000,580	0
Sector : Health			8,604	2,151
<i>Programme : Primary Healthcare</i>			8,604	2,151
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,604	2,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU HEALTH CENTRE II	Oretha	Sector Conditional Grant (Non-Wage)	4,302	1,075
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	1,075
Sector : Water and Environment			31,987	0

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Programme : Rural Water Supply and Sanitation			31,987	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,987	0
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Pupu Kamuya Pupu Kamuya	External Financing	31,987	0
LCIII : Abim			161,038	24,295
Sector : Works and Transport			7,076	0
Programme : District, Urban and Community Access Roads			7,076	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,076	0
Item : 263104 Transfers to other govt. units (Current)				
Abim Sub county	Kanu Kanu	Other Transfers from Central Government	7,076	0
Sector : Education			149,660	23,220
Programme : Pre-Primary and Primary Education			149,660	23,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,660	23,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMITA P.S.	Kanu	Sector Conditional Grant (Non-Wage)	8,250	2,750
ANINATA P.S.	Aninata	Sector Conditional Grant (Non-Wage)	9,474	3,158
AREMBWOLA P.S	Kanu	Sector Conditional Grant (Non-Wage)	9,330	3,110
KANU P.S.	Kanu	Sector Conditional Grant (Non-Wage)	16,794	5,598
ORYEOTYENE P.S.	Atunga	Sector Conditional Grant (Non-Wage)	9,714	3,238
OTALABAR P.S.	Atunga	Sector Conditional Grant (Non-Wage)	16,098	5,366
Capital Purchases				
Output : Teacher house construction and rehabilitation			80,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atunga Oryeotyene	Sector Development Grant	80,000	0
Sector : Health			4,302	1,075
Programme : Primary Healthcare			4,302	1,075
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	1,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG AWACH HEALTH CENTER	Atunga	Sector Conditional Grant (Non-Wage)	4,302	1,075
LCIII : Magamaga			75,681	11,161
Sector : Works and Transport			7,327	0
Programme : District, Urban and Community Access Roads			7,327	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,327	0
Item : 263104 Transfers to other govt. units (Current)				
Magamaga	Koya Koya	Other Transfers from Central Government	7,327	0
Sector : Education			46,258	10,086
Programme : Pre-Primary and Primary Education			46,258	10,086
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,258	10,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULOTWORO P.S	Koya	Sector Conditional Grant (Non-Wage)	6,450	2,150
Koya P.S.	Koya	Sector Conditional Grant (Non-Wage)	13,290	4,430
WILELA P.S.	Wilela	Sector Conditional Grant (Non-Wage)	10,518	3,506
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Wilela Wilela	Sector Development Grant	16,000	0
Sector : Health			22,097	1,075
Programme : Primary Healthcare			22,097	1,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	1,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	4,302	1,075
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			17,795	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Wilela Wilela	Sector Development Grant	17,795	0
LCIII : Awach			42,859	11,485
Sector : Works and Transport			7,327	0
Programme : District, Urban and Community Access Roads			7,327	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,327	0
Item : 263104 Transfers to other govt. units (Current)				
Awach sub county	Oporoth Oporoth	Other Transfers from Central Government	7,327	0
Sector : Education			31,230	10,410
Programme : Pre-Primary and Primary Education			31,230	10,410
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,230	10,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH P.S.	Awach	Sector Conditional Grant (Non-Wage)	15,162	5,054
BAROTUKEI P.S.	Oporoth	Sector Conditional Grant (Non-Wage)	9,270	3,090
GOTAPWOU P.S.	Gotapwou	Sector Conditional Grant (Non-Wage)	6,798	2,266
Sector : Health			4,302	1,075
Programme : Primary Healthcare			4,302	1,075
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	1,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBOLOKOME HEALTH CENTRE II	Awach	Sector Conditional Grant (Non-Wage)	4,302	1,075
LCIII : Missing Subcounty			889,706	263,101
Sector : Education			615,683	194,596
Programme : Pre-Primary and Primary Education			11,436	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKORIO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
OMORU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0

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Programme : Secondary Education			447,930	142,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			447,930	142,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
ABIM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	192,489	64,163
ALEREK PROGRESSIVE ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	3,384
LOTUKE SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	138,765	46,255
MORULEM GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	86,064	28,688
Programme : Skills Development			156,317	52,106
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			274,023	68,506
Programme : Primary Healthcare			105,422	26,356
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			55,957	13,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANU PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,504	10,613
MORULEM PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	42,453	3,376
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,466	12,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG ATUNGA HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,075
ABIM DLG ORWAMUGE HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	2,330
ALEREK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	2,330
AREBWOLE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,075
GANGMING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,075
KOYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,075

Vote:573 Abim District

Quarter2

NYAKWAE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	2,330
WILELA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	1,075
Programme : District Hospital Services			168,600	42,150
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	42,150
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM HOSPITAL ACCOUNT	Missing Parish	Sector Conditional Grant (Non-Wage)	168,600	42,150