

---

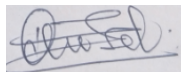
## Vote:573 Abim District

Quarter3

---

### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 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: 24/04/2020

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 193,343                | 75,566                     | 39%                         |
| <b>Discretionary Government Transfers</b> | 3,274,872              | 2,728,342                  | 83%                         |
| <b>Conditional Government Transfers</b>   | 11,863,702             | 9,290,747                  | 78%                         |
| <b>Other Government Transfers</b>         | 3,055,455              | 405,784                    | 13%                         |
| <b>External Financing</b>                 | 5,682,415              | 132,439                    | 2%                          |
| <b>Total Revenues shares</b>              | <b>24,069,787</b>      | <b>12,632,878</b>          | <b>52%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 5,173,472              | 2,325,054                  | 1,777,139                     | 45%                      | 34%                   | 76%                     |
| Finance                               | 305,839                | 195,129                    | 164,108                       | 64%                      | 54%                   | 84%                     |
| Statutory Bodies                      | 440,483                | 258,552                    | 207,613                       | 59%                      | 47%                   | 80%                     |
| Production and Marketing              | 653,194                | 435,372                    | 268,866                       | 67%                      | 41%                   | 62%                     |
| Health                                | 5,309,533              | 2,436,656                  | 2,415,874                     | 46%                      | 46%                   | 99%                     |
| Education                             | 7,763,597              | 5,908,853                  | 4,499,647                     | 76%                      | 58%                   | 76%                     |
| Roads and Engineering                 | 3,558,435              | 517,066                    | 441,463                       | 15%                      | 12%                   | 85%                     |
| Water                                 | 387,470                | 260,237                    | 126,950                       | 67%                      | 33%                   | 49%                     |
| Natural Resources                     | 47,133                 | 34,749                     | 24,910                        | 74%                      | 53%                   | 72%                     |
| Community Based Services              | 230,022                | 136,832                    | 102,752                       | 59%                      | 45%                   | 75%                     |
| Planning                              | 135,255                | 75,985                     | 39,401                        | 56%                      | 29%                   | 52%                     |
| Internal Audit                        | 40,408                 | 31,506                     | 28,932                        | 78%                      | 72%                   | 92%                     |
| Trade, Industry and Local Development | 24,947                 | 16,887                     | 7,887                         | 68%                      | 32%                   | 47%                     |
| <b>Grand Total</b>                    | <b>24,069,787</b>      | <b>12,632,878</b>          | <b>10,105,544</b>             | <b>52%</b>               | <b>42%</b>            | <b>80%</b>              |
| <i>Wage</i>                           | 9,677,178              | 7,361,282                  | 6,714,900                     | 76%                      | 69%                   | 91%                     |
| <i>Non-Wage Recurrent</i>             | 3,583,559              | 2,522,650                  | 2,282,479                     | 70%                      | 64%                   | 90%                     |
| <i>Domestic Devt</i>                  | 5,126,636              | 2,616,508                  | 968,464                       | 51%                      | 19%                   | 37%                     |
| <i>Donor Devt</i>                     | 5,682,415              | 132,439                    | 139,701                       | 2%                       | 2%                    | 105%                    |

**Vote:573 Abim District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Abim DLG cumulatively realized UGX:12.632billion representing only 52% of the approved budget for the FY 2019-20. This implies that the overall budget performance was below the expected budget by 23% at the end of third quarter. Overall, both wage and non-wage recurrent grants performed at 75% while development grants achieved the 100% target by the end of the quarter. Other transfers from central Government notably Uganda Road Fund, NUSAF3 and PLE Contribution cumulatively realized UGX: 341million, UGX: 58million and 6Million respectively. A total of UGX: 10.105billion representing 80% of the releases was spent by the end of the quarter with the balance to be absorbed in fourth quarter.

**Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                      | <b>193,343</b>         | <b>75,566</b>              | <b>39 %</b>                 |
| 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 %                        |
| <b>2a.Discretionary Government Transfers</b>          | <b>3,274,872</b>       | <b>2,728,342</b>           | <b>83 %</b>                 |
| District Unconditional Grant (Non-Wage)               | 568,205                | 426,154                    | 75 %                        |
| Urban Unconditional Grant (Non-Wage)                  | 65,793                 | 49,345                     | 75 %                        |
| District Discretionary Development Equalization Grant | 1,037,346              | 1,037,346                  | 100 %                       |
| Urban Unconditional Grant (Wage)                      | 103,703                | 77,777                     | 75 %                        |
| District Unconditional Grant (Wage)                   | 1,448,417              | 1,086,313                  | 75 %                        |
| Urban Discretionary Development Equalization Grant    | 51,408                 | 51,408                     | 100 %                       |
| <b>2b.Conditional Government Transfers</b>            | <b>11,863,702</b>      | <b>9,290,747</b>           | <b>78 %</b>                 |
| Sector Conditional Grant (Wage)                       | 8,125,057              | 6,197,191                  | 76 %                        |
| Sector Conditional Grant (Non-Wage)                   | 1,706,534              | 1,180,312                  | 69 %                        |
| Sector Development Grant                              | 1,449,328              | 1,449,328                  | 100 %                       |
| Transitional Development Grant                        | 19,802                 | 19,802                     | 100 %                       |
| 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                | 144,256                    | 75 %                        |
| Gratuity for Local Governments                        | 283,129                | 212,347                    | 75 %                        |
| <b>2c. Other Government Transfers</b>                 | <b>3,055,455</b>       | <b>405,784</b>             | <b>13 %</b>                 |

**Vote:573 Abim District****Quarter3**

|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Northern Uganda Social Action Fund (NUSAF)           | 2,468,752         | 58,624            | 2 %         |
| Support to PLE (UNEB)                                | 5,582             | 6,004             | 108 %       |
| Uganda Road Fund (URF)                               | 445,652           | 341,156           | 77 %        |
| 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 %         |
| <b>3. External Financing</b>                         | <b>5,682,415</b>  | <b>132,439</b>    | <b>2 %</b>  |
| 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 %         |
| <b>Total Revenues shares</b>                         | <b>24,069,787</b> | <b>12,632,878</b> | <b>52 %</b> |

**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter, the District had cumulatively realized UGX 75.6Million in Locally raised revenues 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 neighboring Districts.

**Cumulative Performance for Central Government Transfers**

By the end of third quarter UGX 12.018billion representing 79% of the approved budget of UGX 15.872billion from central Government was released by the Ministry of Finance , Planning and Economic Development (MoFPED). This include UGX 3.291billion in development grant representing 100% 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 75% and 67% respectively as Education non-wage recurrent especially both Universal Primary and secondary Education and transfer to Tertiary institution were released during first term. However, Pension and gratuity were each received cumulatively at 75%. Wage performed at 75% 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 third quarter, the District had cumulatively realized UGX 405million representing 13% of the approved budget of UGX 5.055billion for the FY 2019-20. This include Uganda Road Fund of 341million, NUSAF 3 of UGX 58.6million and PLE of UGX 6million.

**Cumulative Performance for External Financing**

By the end of third 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

## Quarter3

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 402,746                            | 204,623                | 51 %           | 100,687                           | 86,993           | 86 %          |
| District Production Services                 | 250,447                            | 64,243                 | 26 %           | 62,612                            | 24,083           | 38 %          |
| <b>Sub- Total</b>                            | <b>653,194</b>                     | <b>268,866</b>         | <b>41 %</b>    | <b>163,298</b>                    | <b>111,076</b>   | <b>68 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 3,533,435                          | 420,329                | 12 %           | 877,192                           | 228,613          | 26 %          |
| District Engineering Services                | 25,000                             | 21,134                 | 85 %           | 6,250                             | 7,461            | 119 %         |
| <b>Sub- Total</b>                            | <b>3,558,435</b>                   | <b>441,463</b>         | <b>12 %</b>    | <b>883,442</b>                    | <b>236,074</b>   | <b>27 %</b>   |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 24,947                             | 7,887                  | 32 %           | 6,237                             | 3,022            | 48 %          |
| <b>Sub- Total</b>                            | <b>24,947</b>                      | <b>7,887</b>           | <b>32 %</b>    | <b>6,237</b>                      | <b>3,022</b>     | <b>48 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 564,282                            | 262,046                | 46 %           | 141,071                           | 129,158          | 92 %          |
| Secondary Education                          | 2,503,189                          | 915,754                | 37 %           | 625,797                           | 401,691          | 64 %          |
| Skills Development                           | 340,215                            | 215,067                | 63 %           | 85,054                            | 97,561           | 115 %         |
| Education & Sports Management and Inspection | 4,355,910                          | 3,106,780              | 71 %           | 1,082,978                         | 1,097,231        | 101 %         |
| <b>Sub- Total</b>                            | <b>7,763,597</b>                   | <b>4,499,647</b>       | <b>58 %</b>    | <b>1,934,899</b>                  | <b>1,725,641</b> | <b>89 %</b>   |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 157,632                            | 104,874                | 67 %           | 39,408                            | 34,955           | 89 %          |
| District Hospital Services                   | 168,600                            | 126,446                | 75 %           | 42,150                            | 42,146           | 100 %         |
| Health Management and Supervision            | 4,983,300                          | 2,184,554              | 44 %           | 1,245,825                         | 777,235          | 62 %          |
| <b>Sub- Total</b>                            | <b>5,309,533</b>                   | <b>2,415,874</b>       | <b>46 %</b>    | <b>1,327,383</b>                  | <b>854,337</b>   | <b>64 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 387,470                            | 126,950                | 33 %           | 96,867                            | 41,698           | 43 %          |
| Natural Resources Management                 | 47,133                             | 24,910                 | 53 %           | 11,783                            | 7,148            | 61 %          |
| <b>Sub- Total</b>                            | <b>434,602</b>                     | <b>151,860</b>         | <b>35 %</b>    | <b>108,651</b>                    | <b>48,846</b>    | <b>45 %</b>   |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 230,022                            | 102,752                | 45 %           | 57,506                            | 53,968           | 94 %          |
| <b>Sub- Total</b>                            | <b>230,022</b>                     | <b>102,752</b>         | <b>45 %</b>    | <b>57,506</b>                     | <b>53,968</b>    | <b>94 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 5,173,472                          | 1,777,139              | 34 %           | 1,293,368                         | 639,428          | 49 %          |
| Local Statutory Bodies                       | 440,483                            | 207,613                | 47 %           | 110,121                           | 72,093           | 65 %          |
| Local Government Planning Services           | 135,255                            | 39,401                 | 29 %           | 33,814                            | 13,060           | 39 %          |
| <b>Sub- Total</b>                            | <b>5,749,210</b>                   | <b>2,024,154</b>       | <b>35 %</b>    | <b>1,437,303</b>                  | <b>724,581</b>   | <b>50 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 305,839                            | 164,108                | 54 %           | 76,460                            | 56,348           | 74 %          |

**Vote:573 Abim District****Quarter3**

|                         |                   |                   |             |                  |                  |             |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 40,408            | 28,932            | 72 %        | 10,102           | 8,517            | 84 %        |
| <i>Sub- Total</i>       | <i>346,247</i>    | <i>193,039</i>    | <i>56 %</i> | <i>86,562</i>    | <i>64,865</i>    | <i>75 %</i> |
| <b>Grand Total</b>      | <b>24,069,787</b> | <b>10,105,544</b> | <b>42 %</b> | <b>6,005,280</b> | <b>3,822,409</b> | <b>64 %</b> |

## Vote:573 Abim District

Quarter3

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>1,745,551</b> | <b>1,307,260</b>   | <b>75%</b>     | <b>436,388</b>       | <b>379,652</b>  | <b>87%</b>    |
| District Unconditional Grant (Non-Wage)               | 181,186          | 182,078            | 100%           | 45,297               | 45,229          | 100%          |
| District Unconditional Grant (Wage)                   | 609,065          | 450,498            | 74%            | 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          | 212,347            | 75%            | 70,782               | 70,782          | 100%          |
| Locally Raised Revenues                               | 18,424           | 34,402             | 187%           | 4,606                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 270,191          | 118,390            | 44%            | 67,548               | 39,463          | 58%           |
| Pension for Local Governments                         | 192,342          | 144,256            | 75%            | 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          | 77,777             | 75%            | 25,926               | 25,926          | 100%          |
| <b>Development Revenues</b>                           | <b>3,427,922</b> | <b>1,017,794</b>   | <b>30%</b>     | <b>856,980</b>       | <b>387,624</b>  | <b>45%</b>    |
| District Discretionary Development Equalization Grant | 240,460          | 240,460            | 100%           | 60,115               | 117,790         | 196%          |
| Multi-Sectoral Transfers to LLGs_Gou                  | 718,710          | 718,710            | 100%           | 179,677              | 239,570         | 133%          |
| Other Transfers from Central Government               | 2,468,752        | 58,624             | 2%             | 617,188              | 30,264          | 5%            |
| Urban Discretionary Development Equalization Grant    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>5,173,472</b> | <b>2,325,054</b>   | <b>45%</b>     | <b>1,293,368</b>     | <b>767,275</b>  | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 712,768          | 271,873            | 38%            | 178,192              | 104,582         | 59%           |

**Vote:573 Abim District****Quarter3**

|                                |                  |                  |            |                  |                |            |
|--------------------------------|------------------|------------------|------------|------------------|----------------|------------|
| Non Wage                       | 1,032,783        | 717,501          | 69%        | 258,196          | 250,500        | 97%        |
| <b>Development Expenditure</b> |                  |                  |            |                  |                |            |
| Domestic Development           | 3,427,922        | 787,766          | 23%        | 856,980          | 284,346        | 33%        |
| External Financing             | 0                | 0                | 0%         | 0                | 0              | 0%         |
| <b>Total Expenditure</b>       | <b>5,173,472</b> | <b>1,777,139</b> | <b>34%</b> | <b>1,293,368</b> | <b>639,428</b> | <b>49%</b> |
| <b>C: Unspent Balances</b>     |                  |                  |            |                  |                |            |
| <b>Recurrent Balances</b>      |                  | <b>317,887</b>   | <b>24%</b> |                  |                |            |
| Wage                           |                  | 256,403          |            |                  |                |            |
| Non Wage                       |                  | 61,483           |            |                  |                |            |
| <b>Development Balances</b>    |                  | <b>230,028</b>   | <b>23%</b> |                  |                |            |
| Domestic Development           |                  | 230,028          |            |                  |                |            |
| External Financing             |                  | 0                |            |                  |                |            |
| <b>Total Unspent</b>           |                  | <b>547,914</b>   | <b>24%</b> |                  |                |            |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, Administration department had realized a total of UGX: 2.325billion representing 45% 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: 45Million representing 100% 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 75% by the end third quarter while District unconditional grant wage, urban unconditional grant wage and non-wage all performed at 75% as anticipated. However, Local revenue allocation was at 187% while Multi-sectoral transfers to LLGs-District Discretionary Development Equalization Grant (DDEG) performed at 100%. Other transfers from central Government i.e NUSAF III performed very poorly at only 5% as the release was meant to cater for only operations of NUSAF office and payment of Allowances for Community Facilitators. A total of UGX: 1.777billion representing 34% was spent by the end of the quarter with unspent balance of UGX: 547million to be absorbed in fourth quarter.

**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 final installment of compensation for court awards to Mr. Okello John Bosco 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 third 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

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>242,839</b>  | <b>195,129</b>     | <b>80%</b>     | <b>60,710</b>        | <b>65,630</b>   | <b>108%</b>   |
| District Unconditional Grant (Non-Wage)      | 52,000          | 52,000             | 100%           | 13,000               | 17,920          | 138%          |
| District Unconditional Grant (Wage)          | 190,839         | 143,129            | 75%            | 47,710               | 47,710          | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>63,000</b>   | <b>0</b>           | <b>0%</b>      | <b>15,750</b>        | <b>0</b>        | <b>0%</b>     |
| External Financing                           | 63,000          | 0                  | 0%             | 15,750               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>305,839</b>  | <b>195,129</b>     | <b>64%</b>     | <b>76,460</b>        | <b>65,630</b>   | <b>86%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 190,839         | 117,690            | 62%            | 47,710               | 42,605          | 89%           |
| Non Wage                                     | 52,000          | 46,417             | 89%            | 13,000               | 13,743          | 106%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 63,000          | 0                  | 0%             | 15,750               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>305,839</b>  | <b>164,108</b>     | <b>54%</b>     | <b>76,460</b>        | <b>56,348</b>   | <b>74%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>31,021</b>      | <b>16%</b>     |                      |                 |               |
| Wage   |                 | 25,439             |                |                      |                 |               |
| Non Wage                                     |                 | 5,583              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>31,021</b>      | <b>16%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter Finance department had been allocated a total of UGX: 195million representing 64% of the approved budget of UGX: 305.839Million for FY 2019-20. This include District unconditional grant wage and non-wage recurrent of UGX: 143.129million and UGX: 52million respectively. A total of UGX: 164.108million was spent by the end of third quarter leaving unspent balance of UGX: 31.021million consisting of wage of UGX: 25.439million and District Unconditional Non-wage recurrent grant of UGX: 5.583million operation to be absorbed in four quarter.

---

**Vote:573 Abim District**

---

**Quarter3**

---

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

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

**Highlights of physical performance by end of the quarter**

1. Prepared and submitted Half-year financial statement for FY 2019-20 to the office of Accountant General. 2. Prepared Monthly Financial statements and submitted to the office of Chief Executive 3. Warranted Quarter three 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. Carried out Local mobilization in the sub counties

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>440,483</b>  | <b>258,552</b>     | <b>59%</b>     | <b>110,121</b>       | <b>97,652</b>   | <b>89%</b>    |
| District Unconditional Grant (Non-Wage)      | 235,758         | 117,030            | 50%            | 58,940               | 55,866          | 95%           |
| District Unconditional Grant (Wage)          | 167,144         | 125,358            | 75%            | 41,786               | 41,786          | 100%          |
| Locally Raised Revenues                      | 37,581          | 16,164             | 43%            | 9,395                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>440,483</b>  | <b>258,552</b>     | <b>59%</b>     | <b>110,121</b>       | <b>97,652</b>   | <b>89%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 167,144         | 97,762             | 58%            | 41,786               | 35,362          | 85%           |
| Non Wage                                     | 273,339         | 109,851            | 40%            | 68,335               | 36,731          | 54%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>440,483</b>  | <b>207,613</b>     | <b>47%</b>     | <b>110,121</b>       | <b>72,093</b>   | <b>65%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
| Wage   |                 | 27,596             |                |                      |                 |               |
| Non Wage                                     |                 | 23,343             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>50,939</b>      | <b>20%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, the department had received a total of UGX:258.5 million representing 59% of the annual Budget, 125.3million of which was allocation for Wage and UGX: 117 million was District Unconditional Grant Non-wage and 16.4 in local revenue. The Department spent a total of 207 million bt the end of the quarter.

---

**Vote:573 Abim District**

---

**Quarter3****Reasons for unspent balances on the bank account**

Unspent balances are majorly wages and non-wage recurrent funds to be absorbed in fourth quarter

**Highlights of physical performance by end of the quarter**

Held 3 executive committee meetings, Held 2 standing committee meetings for both social services; Finance, Administration and investment with recommendations to the General council. Held 1 General council meeting, Paid salary for the department and Ex-gratia to District councilors . Advertised for works and consultancy services under Roads- DINU funding and carried out evaluation. Organized the sitting of the DSC, LGPAC and Land Board.

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>471,286</b>  | <b>353,465</b>     | <b>75%</b>     | <b>117,822</b>       | <b>117,822</b>  | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 88,533          | 66,400             | 75%            | 22,133               | 22,133          | 100%          |
| Sector Conditional Grant (Non-Wage)          | 110,220         | 82,665             | 75%            | 27,555               | 27,555          | 100%          |
| Sector Conditional Grant (Wage)              | 272,533         | 204,400            | 75%            | 68,133               | 68,133          | 100%          |
| <b>Development Revenues</b>                  | <b>181,907</b>  | <b>81,907</b>      | <b>45%</b>     | <b>45,477</b>        | <b>27,302</b>   | <b>60%</b>    |
| 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          | 81,907             | 100%           | 20,477               | 27,302          | 133%          |
| <b>Total Revenues shares</b>                 | <b>653,194</b>  | <b>435,372</b>     | <b>67%</b>     | <b>163,298</b>       | <b>145,124</b>  | <b>89%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 361,066         | 198,251            | 55%            | 90,267               | 73,224          | 81%           |
| Non Wage                                     | 110,220         | 60,615             | 55%            | 27,555               | 37,851          | 137%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 181,907         | 10,000             | 5%             | 45,477               | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>653,194</b>  | <b>268,866</b>     | <b>41%</b>     | <b>163,298</b>       | <b>111,076</b>  | <b>68%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>94,599</b>      | <b>27%</b>     |                      |                 |               |
| Wage   |                 | 72,549             |                |                      |                 |               |
| Non Wage                                     |                 | 22,050             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>71,907</b>      | <b>88%</b>     |                      |                 |               |
| Domestic Development                         |                 | 71,907             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>166,506</b>     | <b>38%</b>     |                      |                 |               |

---

**Vote:573 Abim District****Quarter3**

---

**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 funds were released late especially the fuel component. By the time some activities had just started, COVID 19 outbreaks and eventual movement restrictions and social distancing guidelines ensured that some funds were either not processed in time hence will be implemented in quarter four.

**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

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>3,114,228</b> | <b>2,335,664</b>   | <b>75%</b>     | <b>778,557</b>       | <b>778,549</b>  | <b>100%</b>   |
| 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          | 249,943            | 75%            | 83,317               | 83,309          | 100%          |
| Sector Conditional Grant (Wage)                       | 2,780,961        | 2,085,721          | 75%            | 695,240              | 695,240         | 100%          |
| <b>Development Revenues</b>                           | <b>2,195,305</b> | <b>100,992</b>     | <b>5%</b>      | <b>548,826</b>       | <b>5,932</b>    | <b>1%</b>     |
| District Discretionary Development Equalization Grant | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 2,177,510        | 83,197             | 4%             | 544,378              | 0               | 0%            |
| Sector Development Grant                              | 17,795           | 17,795             | 100%           | 4,449                | 5,932           | 133%          |
| <b>Total Revenues shares</b>                          | <b>5,309,533</b> | <b>2,436,656</b>   | <b>46%</b>     | <b>1,327,383</b>     | <b>784,481</b>  | <b>59%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 2,780,961        | 2,075,977          | 75%            | 695,240              | 771,100         | 111%          |
| Non Wage  | 333,267          | 244,448            | 73%            | 83,317               | 83,236          | 100%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 17,795           | 0                  | 0%             | 4,449                | 0               | 0%            |
| External Financing                                    | 2,177,510        | 95,450             | 4%             | 544,378              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>5,309,533</b> | <b>2,415,874</b>   | <b>46%</b>     | <b>1,327,383</b>     | <b>854,337</b>  | <b>64%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  |                    |                |                      |                 |               |
|   |                  | <b>15,239</b>      | <b>1%</b>      |                      |                 |               |
| Wage  |                  | 9,744              |                |                      |                 |               |
| Non Wage  |                  | 5,495              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  |                    |                |                      |                 |               |
|   |                  | <b>5,542</b>       | <b>5%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 17,795             |                |                      |                 |               |
| External Financing                                    |                  | -12,253            |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>20,781</b>      | <b>1%</b>      |                      |                 |               |

---

**Vote:573 Abim District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The health sector cumulatively received a total UGX 2.436billion representing only 46% 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 75% while transitional development grant performed at 100% by the end of third quarter. A total of UGX: 2.415billion representing 45% was spent by the end of third quarter, with unspent of UGX 20.781million consisting of capital development grant and wage to be absorbed in fourth 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 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.



## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                             | <b>6,297,899</b> | <b>4,737,183</b>   | <b>75%</b>     | <b>1,574,475</b>     | <b>1,774,954</b> | <b>113%</b>   |
| District Unconditional Grant (Non-Wage)               | 0                | 0                  | 0%             | 0                    | 0                | 0%            |
| District Unconditional Grant (Wage)                   | 48,659           | 44,618             | 92%            | 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                | 0                | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 1,172,095        | 779,491            | 67%            | 293,024              | 388,792          | 133%          |
| Sector Conditional Grant (Wage)                       | 5,071,563        | 3,907,071          | 77%            | 1,267,891            | 1,371,289        | 108%          |
| <b>Development Revenues</b>                           | <b>1,465,698</b> | <b>1,171,670</b>   | <b>80%</b>     | <b>366,424</b>       | <b>390,557</b>   | <b>107%</b>   |
| 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        | 1,171,670          | 100%           | 292,917              | 390,557          | 133%          |
| <b>Total Revenues shares</b>                          | <b>7,763,597</b> | <b>5,908,853</b>   | <b>76%</b>     | <b>1,940,899</b>     | <b>2,165,511</b> | <b>112%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                  |               |
| Wage  | 5,120,222        | 3,766,720          | 74%            | 1,280,056            | 1,384,819        | 108%          |
| Non Wage  | 1,177,677        | 729,197            | 62%            | 288,419              | 340,823          | 118%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                  |               |
| Domestic Development                                  | 1,171,670        | 3,730              | 0%             | 292,917              | 0                | 0%            |
| External Financing                                    | 294,028          | 0                  | 0%             | 73,507               | 0                | 0%            |
| <b>Total Expenditure</b>                              | <b>7,763,597</b> | <b>4,499,647</b>   | <b>58%</b>     | <b>1,934,899</b>     | <b>1,725,641</b> | <b>89%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                             |                  | <b>241,266</b>     | <b>5%</b>      |                      |                  |               |
| Wage  |                  | 184,968            |                |                      |                  |               |
| Non Wage  |                  | 56,298             |                |                      |                  |               |
| <b>Development Balances</b>                           |                  | <b>1,167,940</b>   | <b>100%</b>    |                      |                  |               |

**Vote:573 Abim District****Quarter3**

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| Domestic Development | 1,167,940        |            |  |
| External Financing   | 0                |            |  |
| <b>Total Unspent</b> | <b>1,409,206</b> | <b>24%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, Education department had received a cumulative total of UGX: 5.908billion representing 76% of the approved budget of UGX: 7.763billion for FY 2019-20 of which UGX:3.907 billion representing 77% was received in sector conditional grant wage, whereas UGX: 44.618million was received in District Unconditional wage while UGX: 1.171million representing 100% was received as sector development grant. A total of UGX: 4.499 billion was spent by the end of the quarter with unspent balance of UGX: 1.167million in mainly capital development fund to be absorbed in fourth quarter.

**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. Carried out Inspection, Monitoring and support supervision in primary schools 2. Paid salaries for the department and schools/institutions 3. Organized ground breaking for development projects in selected sites in the District

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>563,320</b>   | <b>435,657</b>     | <b>77%</b>     | <b>140,830</b>       | <b>128,903</b>  | <b>92%</b>    |
| District Unconditional Grant (Non-Wage)               | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 92,668           | 69,501             | 75%            | 23,167               | 23,167          | 100%          |
| Locally Raised Revenues                               | 25,000           | 25,000             | 100%           | 6,250                | 0               | 0%            |
| Other Transfers from Central Government               | 445,652          | 341,156            | 77%            | 111,413              | 105,736         | 95%           |
| <b>Development Revenues</b>                           | <b>2,995,115</b> | <b>81,410</b>      | <b>3%</b>      | <b>748,779</b>       | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 81,410           | 81,410             | 100%           | 20,352               | 0               | 0%            |
| External Financing                                    | 2,913,705        | 0                  | 0%             | 728,426              | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>3,558,435</b> | <b>517,066</b>     | <b>15%</b>     | <b>889,609</b>       | <b>128,903</b>  | <b>14%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 92,668           | 57,775             | 62%            | 23,167               | 20,108          | 87%           |
| Non Wage  | 470,652          | 334,540            | 71%            | 111,496              | 166,818         | 150%          |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 81,410           | 49,148             | 60%            | 20,352               | 49,148          | 241%          |
| External Financing                                    | 2,913,705        | 0                  | 0%             | 728,426              | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>3,558,435</b> | <b>441,463</b>     | <b>12%</b>     | <b>883,442</b>       | <b>236,074</b>  | <b>27%</b>    |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>43,342</b>      | <b>10%</b>     |                      |                 |               |
| Wage  |                  | 11,726             |                |                      |                 |               |
| Non Wage  |                  | 31,616             |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>32,262</b>      | <b>40%</b>     |                      |                 |               |
| Domestic Development                                  |                  | 32,262             |                |                      |                 |               |
| External Financing                                    |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                  | <b>75,603</b>      | <b>15%</b>     |                      |                 |               |

---

**Vote:573 Abim District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

By the end of third quarter, the department had received Ugx 517.066 million which represents 15% of the approved budget for FY 2019/20. In third quarter alone, the department received Ugx 128.903 million, of which, Ugx: 23.17 million is unconditional grant (wage) for payment of staff salaries, Ugx 34 million is other central government transfer to LLG from Uganda Road Fund for maintenance of Abim urban roads, Ugx 72 million is other central government transfer from Uganda Road Fund for maintenance of district roads. By the end of third quarter, the department had spent Ugx 441.463 million, representing 12 % of the approved budget or 85 % of the total release. During third quarter, the department spent Ugx. 236.074, Ugx. 20.108 million was spent on general staff salaries, Ugx. 34.156 million was transferred to Abim Town Council for maintenance of urban roads, Ugx. 166.818 million was used for maintenance of district roads and Ugx 49.148 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 three progress and accountability reports submitted to Uganda Road Fund. (2) General staff salaries for the quarter paid. (3) 82 km of District roads manually maintained, (4) District vehicles and equipment maintained (5) 6 km of roads at the District Headquarters opened

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>83,305</b>   | <b>62,479</b>      | <b>75%</b>     | <b>20,826</b>        | <b>20,826</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 47,923          | 35,942             | 75%            | 11,981               | 11,981          | 100%          |
| Sector Conditional Grant (Non-Wage)          | 35,382          | 26,537             | 75%            | 8,846                | 8,846           | 100%          |
| <b>Development Revenues</b>                  | <b>304,164</b>  | <b>197,758</b>     | <b>65%</b>     | <b>76,041</b>        | <b>65,919</b>   | <b>87%</b>    |
| External Financing                           | 106,406         | 0                  | 0%             | 26,602               | 0               | 0%            |
| Sector Development Grant                     | 177,956         | 177,956            | 100%           | 44,489               | 59,319          | 133%          |
| Transitional Development Grant               | 19,802          | 19,802             | 100%           | 4,950                | 6,601           | 133%          |
| <b>Total Revenues shares</b>                 | <b>387,470</b>  | <b>260,237</b>     | <b>67%</b>     | <b>96,867</b>        | <b>86,746</b>   | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 47,923          | 20,856             | 44%            | 11,981               | 7,472           | 62%           |
| Non Wage                                     | 35,382          | 19,943             | 56%            | 8,846                | 6,588           | 74%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 197,758         | 86,151             | 44%            | 49,440               | 27,638          | 56%           |
| External Financing                           | 106,406         | 0                  | 0%             | 26,602               | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>387,470</b>  | <b>126,950</b>     | <b>33%</b>     | <b>96,867</b>        | <b>41,698</b>   | <b>43%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>21,680</b>      | <b>35%</b>     |                      |                 |               |
| Wage   |                 | 15,086             |                |                      |                 |               |
| Non Wage                                     |                 | 6,594              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>111,607</b>     | <b>56%</b>     |                      |                 |               |
| Domestic Development                         |                 | 111,607            |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>133,287</b>     | <b>51%</b>     |                      |                 |               |

---

**Vote:573 Abim District****Quarter3**

---

**Summary of Workplan Revenues and Expenditure by Source**

The sector received UGX 86,745,755 within the quarter putting the cumulative release at UGX 260,236,605 against the annual budget of UGX 387,469,809 constituting 67.2% of the annual budget. The sources of funds were: District Unconditional Grant (Wage), District Rural Water and Sanitation Conditional Grant - Non Wage recurrent, District Rural Water and Sanitation Conditional Grant -Development and District Rural Water and Sanitation Conditional Grant -Development - Transitional Development. The sector didn't receive any donor funds (UNICEF) within the quarter In executing it activities UGX 41,698,000 has been utilised

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

1. The outbreak of the Corona virus affected the implementation of activities 2. Delay release of facilitation for some 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 • Monthly District Water Office meetings held • Radio spot messages for improved operation of WASH facilities produced and relayed in Karibu FM • Routine inspection/ data collection and analysis of the water points undertaken for the water facilities in the District • Frequent follow up visits to the 20CLTS activities villages done • Sanitation week activities undertaken • Retention sum for boreholes drilling and rehabilitation for FY 2018/2019 paid to the contractors

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>47,133</b>   | <b>34,749</b>      | <b>74%</b>     | <b>11,783</b>        | <b>11,183</b>   | <b>95%</b>    |
| District Unconditional Grant (Non-Wage)      | 2,400           | 1,200              | 50%            | 600                  | 0               | 0%            |
| District Unconditional Grant (Wage)          | 40,800          | 30,600             | 75%            | 10,200               | 10,200          | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 3,933           | 2,949              | 75%            | 983                  | 983             | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>47,133</b>   | <b>34,749</b>      | <b>74%</b>     | <b>11,783</b>        | <b>11,183</b>   | <b>95%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 40,800          | 23,515             | 58%            | 10,200               | 7,148           | 70%           |
| Non Wage                                     | 6,333           | 1,395              | 22%            | 1,583                | 0               | 0%            |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>47,133</b>   | <b>24,910</b>      | <b>53%</b>     | <b>11,783</b>        | <b>7,148</b>    | <b>61%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>9,839</b>       | <b>28%</b>     |                      |                 |               |
| Wage   |                 | 7,085              |                |                      |                 |               |
| Non Wage                                     |                 | 2,754              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>9,839</b>       | <b>28%</b>     |                      |                 |               |

**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.

---

## Vote:573 Abim District

---

Quarter3

### Reasons for unspent balances on the bank account

There was a transition to the new head of department who has not yet been activated on the IFMS

### 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.



## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>152,256</b>  | <b>87,590</b>      | <b>58%</b>     | <b>38,064</b>        | <b>29,197</b>   | <b>77%</b>    |
| District Unconditional Grant (Non-Wage)      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)          | 79,266          | 59,450             | 75%            | 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          | 28,140             | 75%            | 9,380                | 9,380           | 100%          |
| <b>Development Revenues</b>                  | <b>77,766</b>   | <b>49,242</b>      | <b>63%</b>     | <b>19,442</b>        | <b>0</b>        | <b>0%</b>     |
| External Financing                           | 77,766          | 49,242             | 63%            | 19,442               | 0               | 0%            |
| Other Transfers from Central Government      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>230,022</b>  | <b>136,832</b>     | <b>59%</b>     | <b>57,506</b>        | <b>29,197</b>   | <b>51%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 79,266          | 48,690             | 61%            | 19,817               | 18,666          | 94%           |
| Non Wage                                     | 72,990          | 9,810              | 13%            | 18,247               | 3,302           | 18%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 77,766          | 44,252             | 57%            | 19,442               | 31,999          | 165%          |
| <b>Total Expenditure</b>                     | <b>230,022</b>  | <b>102,752</b>     | <b>45%</b>     | <b>57,506</b>        | <b>53,968</b>   | <b>94%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>29,090</b>      | <b>33%</b>     |                      |                 |               |
| Wage   |                 | 10,759             |                |                      |                 |               |
| Non Wage                                     |                 | 18,330             |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>4,990</b>       | <b>10%</b>     |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 4,990              |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>34,079</b>      | <b>25%</b>     |                      |                 |               |

---

## Vote:573 Abim District

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total of UGX 136.8 Million representing 59% of the approved budget of 230 million for the FY 2019/2020. However, in the third quarter, a total of 29.3 million representing 51% of the planned revenue was realised. this include 19.8 million in the sector conditional grant non wage. A total of 102.7 million was spent by the end of 3rd quarter with 53 million spent in 3rd quarter representing 94% leaving unspent balance of 34 million to be absorbed in 4th quarter

### 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 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 little funds released during the quarters

### Highlights of physical performance by end of the quarter

1. Youth Council meeting conducted 2. 2 Vulnerable children linked and supported 3. 26 FAL instructors trained 4. Conducted 1 Youth Council Meeting 5. Conducted 2 GBV/SRHR/HIV SWG monthly coordination meetings both at District and Sub County levels 6. 4 work place policies; Gender policy, Child Protection Policy, Sexual Harassment and Standard Operating Procedures for GBV 7. Conducted an interface meeting with PWD Council and concluded election for the Disability Council. 8. Diverted 5 cases of spousal Conflict from Abim Magisterial Court 9. Mediated and successfully harmonized 4 cases of domestic violence in coordination with Child and Family Protection Unit-Abim Central Police station.

## Vote:573 Abim District

## Quarter3

*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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>37,081</b>   | <b>27,811</b>      | <b>75%</b>     | <b>9,270</b>         | <b>9,270</b>    | <b>100%</b>   |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Wage)                   | 37,081          | 27,811             | 75%            | 9,270                | 9,270           | 100%          |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>98,174</b>   | <b>48,174</b>      | <b>49%</b>     | <b>24,544</b>        | <b>5,558</b>    | <b>23%</b>    |
| District Discretionary Development Equalization Grant | 48,174          | 48,174             | 100%           | 12,044               | 5,558           | 46%           |
| External Financing                                    | 50,000          | 0                  | 0%             | 12,500               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>135,255</b>  | <b>75,985</b>      | <b>56%</b>     | <b>33,814</b>        | <b>14,828</b>   | <b>44%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 37,081          | 7,732              | 21%            | 9,270                | 2,154           | 23%           |
| Non Wage  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 48,174          | 31,669             | 66%            | 12,044               | 10,906          | 91%           |
| External Financing                                    | 50,000          | 0                  | 0%             | 12,500               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>135,255</b>  | <b>39,401</b>      | <b>29%</b>     | <b>33,814</b>        | <b>13,060</b>   | <b>39%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
| Wage  |                 | 20,078             |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
| Domestic Development                                  |                 | 16,505             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>36,583</b>      | <b>48%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

The Department received all the Budgeted funds for the Quarter and paid a total of 3,347,067 in wage for the only staff in the Unit.

---

## Vote:573 Abim District

---

Quarter3

### Reasons for unspent balances on the bank account

The suppliers have not acquired supplier numbers yet

### Highlights of physical performance by end of the quarter

The Department received all the Budgeted funds for 3rd Quarter and initiated LPOs for Purchase of Bookshelves, Laptop and Projector.

## Vote:573 Abim District

## Quarter3

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>40,408</b>   | <b>31,506</b>      | <b>78%</b>     | <b>10,102</b>        | <b>8,923</b>    | <b>88%</b>    |
| District Unconditional Grant (Non-Wage)      | 4,800           | 4,800              | 100%           | 1,200                | 21              | 2%            |
| District Unconditional Grant (Wage)          | 35,608          | 26,706             | 75%            | 8,902                | 8,902           | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>40,408</b>   | <b>31,506</b>      | <b>78%</b>     | <b>10,102</b>        | <b>8,923</b>    | <b>88%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 35,608          | 25,575             | 72%            | 8,902                | 8,038           | 90%           |
| Non Wage                                     | 4,800           | 3,357              | 70%            | 1,200                | 479             | 40%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>40,408</b>   | <b>28,932</b>      | <b>72%</b>     | <b>10,102</b>        | <b>8,517</b>    | <b>84%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>2,574</b>       | <b>8%</b>      |                      |                 |               |
| Wage   |                 | 1,131              |                |                      |                 |               |
| Non Wage                                     |                 | 1,443              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,574</b>       | <b>8%</b>      |                      |                 |               |

**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

Quarter3

---

No facilitation extended to the Unit in the quarter.

### Highlights of physical performance by end of the quarter

Salaries paid for all staff; road activities monitored; salary, pensions and gratuity payments files reviewed; special audit of Aridai community water under NUSAF 3 conducted; Supplies, works and services verified including drugs and sundries;

## Vote:573 Abim District

## Quarter3

*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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>24,947</b>   | <b>16,887</b>      | <b>68%</b>     | <b>6,237</b>         | <b>5,629</b>    | <b>90%</b>    |
| District Unconditional Grant (Wage)          | 10,831          | 6,300              | 58%            | 2,708                | 2,100           | 78%           |
| Sector Conditional Grant (Non-Wage)          | 14,116          | 10,587             | 75%            | 3,529                | 3,529           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>24,947</b>   | <b>16,887</b>      | <b>68%</b>     | <b>6,237</b>         | <b>5,629</b>    | <b>90%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 10,831          | 2,483              | 23%            | 2,708                | 792             | 29%           |
| Non Wage                                     | 14,116          | 5,404              | 38%            | 3,529                | 2,230           | 63%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>24,947</b>   | <b>7,887</b>       | <b>32%</b>     | <b>6,237</b>         | <b>3,022</b>    | <b>48%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>9,000</b>       | <b>53%</b>     |                      |                 |               |
| Wage   |                 | 3,817              |                |                      |                 |               |
| Non Wage                                     |                 | 5,183              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>9,000</b>       | <b>53%</b>     |                      |                 |               |

**Summary of Workplan Revenues and Expenditure by Source**

By the end of first quarter, the department had realized a total of UGX: 16.887 million representing 68% of the approved budget of UGX: 24.947 million for the FY 2019-20. Sector conditional grant non-wage recurrent performed at 75% while wage was at 58%. The Unspent balance by the end of the quarter was 9.000 Million (Wage 3,817 Million and non wage 5.183 Million ) representing 53%.

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

---

## Vote:573 Abim District

Quarter3

---

Delay in the procurement process for stationary and fuel.

### Highlights of physical performance by end of the quarter

Developed a register of Local Artisans and database of value addition facilities,attended meetings various meetings on behalf of the department. Collected market data,analyzed the data and disseminated market information, mobilized,trained and supported the registration ,did monitoring of all Cooperatives within the district.



## Vote:573 Abim District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---------------------------------|---|
| <b>Programme : 1381 District and Urban Administration</b>   |   |   |               |                                 |   |
| <b>Higher LG Services</b>   |   |   |               |                                 |   |
| <b>Output : 138101 Operation of the Administration Department</b>                                     |   |   |               |                                 |   |
| N/A   |   |   |               |                                 |   |
| Non Standard Outputs:   | N/A   | 1. Paid final installment of court compensation to Mr. Okello John Bosco.<br>2. Supervised and coordinated various department activities.<br>3. Organized and held national functions |               |                                 | 1. Paid final installment of court compensation to Mr. Okello John Bosco.<br>2. Supervised and coordinated various department activities.<br>3. Organized and held national functions |
| 221012 Small Office Equipment   | 1,500   | 1,500   | 100 %         |                                 | 500   |
| 227001 Travel inland  | 8,000   | 8,000   | 100 %         |                                 | 0   |
| 227004 Fuel, Lubricants and Oils  | 11,500  | 11,493  | 100 %         |                                 | 4,115   |
| 282102 Fines and Penalties/ Court wards   | 150,000   | 144,577   | 96 %          |                                 | 61,315  |
| Wage Rect:  | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:  | 171,000   | 165,570   | 97 %          |                                 | 65,930  |
| Gou Dev:  | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:   | 0   | 0   | 0 %           |                                 | 0   |
| Total:  | 171,000   | 165,570   | 97 %          |                                 | 65,930  |
| Reasons for over/under performance: Numerous court cases against the District makes operations costly |   |   |               |                                 |   |
| <b>Output : 138102 Human Resource Management Services</b>   |   |   |               |                                 |   |
| %age of LG establish posts filled   | (67%) LG established posts filled at both District Headquarters and Sub counties.                   | (67%)   | ( )           |                                 | (67%)Established post filled at both District Headquarters and sub counties   |
| %age of staff appraised   | (17%) Staff appraised at both District Headquarters and Subcounties                                 | (15%)   | ( )           |                                 | (15%)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%)   | ( )           |                                 | (99%)Staff whose salaries are paid by 28th every Month at both District Headquarters and sub counties   |

## Vote:573 Abim District

## Quarter3

| %age of pensioners paid by 28th of every month                     | (95%) Pensioners paid by 28th in the Entire District                | (100%)   | ()    | (100%)Pensioners paid by 28% every Month in the District                 |
|--|---|--|-------|--|
| Non Standard Outputs:  | N/A   | 1. Paid staff salaries for third quarter<br>2. Carried out wage analysis |       | 1. Paid staff salaries for third quarter<br>2. Carried out wage analysis |
| 211101 General Staff Salaries                                      | 712,768   | 271,873  | 38 %  | 104,582  |
| 212105 Pension for Local Governments                               | 192,342   | 108,528  | 56 %  | 34,312   |
| 212107 Gratuity for Local Governments                              | 283,129   | 21,631   | 8 %   | 0  |
| 321608 General Public Service Pension arrears (Budgeting)          | 39,642  | 39,642   | 100 % | 39,642   |
| 321617 Salary Arrears (Budgeting)                                  | 47,868  | 42,764   | 89 %  | 42,764   |
| Wage Rect:   | 712,768   | 271,873  | 38 %  | 104,582  |
| Non Wage Rect:   | 562,981   | 212,565  | 38 %  | 116,718  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 1,275,749   | 484,437  | 38 %  | 221,299  |
| Reasons for over/under performance:                                | Delay in approving submitted files for pensioners by the MoPS       |  |       |  |
| Output : 138103 Capacity Building for HLG                          |   |  |       |  |
| N/A  |   |  |       |  |
| Non Standard Outputs:  |   | Supported staff pursuing professional courses                            |       | Supported staff pursuing professional courses                            |
| 221003 Staff Training  | 37,004  | 32,004   | 86 %  | 7,724  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Gou Dev:   | 37,004  | 32,004   | 86 %  | 7,724  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 37,004  | 32,004   | 86 %  | 7,724  |
| Reasons for over/under performance:                                | Inadequate funding for the programme                                |  |       |  |
| Output : 138104 Supervision of Sub County programme implementation |   |  |       |  |
| N/A  |   |  |       |  |
| Non Standard Outputs:  | N/A   | Carried out support supervision to LLGs                                  |       | Carried out support supervision to LLGs                                  |
| 227001 Travel inland   | 1,200   | 1,120  | 93 %  | 220  |
| 227004 Fuel, Lubricants and Oils                                   | 1,800   | 1,350  | 75 %  | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 3,000   | 2,470  | 82 %  | 220  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 3,000   | 2,470  | 82 %  | 220  |
| Reasons for over/under performance:                                | Limited funding to carry out planned activities in the subcountites |  |       |  |
| Output : 138106 Office Support services                            |   |  |       |  |
| N/A  |   |  |       |  |

## Vote:573 Abim District

## Quarter3

|   |   |   |   |       |
|---|---|---|---|-------|
| Non Standard Outputs:   | N/A                                     | 1. Carried out general cleaning and maintenance of the District Headquarters<br>2. Paid allowances to security guards | 1. Carried out general cleaning and maintenance of the District Headquarters<br>2. Paid allowances to security guards |       |
| 213002 Incapacity, death benefits and funeral expenses        | 2,000                                   | 1,600   | 80 %  | 0     |
| 221012 Small Office Equipment                                 | 1,500                                   | 1,500   | 100 %   | 0     |
| 223004 Guard and Security services                            | 4,000                                   | 3,632   | 91 %  | 1,080 |
| 224004 Cleaning and Sanitation                                | 3,000                                   | 3,000   | 100 %   | 0     |
| 227004 Fuel, Lubricants and Oils                              | 4,924                                   | 4,360   | 89 %  | 0     |
| 228002 Maintenance - Vehicles                                 | 3,000                                   | 511   | 17 %  | 439   |
| Wage Rect:  | 0                                       | 0   | 0 %   | 0     |
| Non Wage Rect:  | 18,424                                  | 14,603  | 79 %  | 1,519 |
| Gou Dev:  | 0                                       | 0   | 0 %   | 0     |
| External Financing:   | 0                                       | 0   | 0 %   | 0     |
| Total:  | 18,424                                  | 14,603  | 79 %  | 1,519 |
| Reasons for over/under performance:                           | Limited funding for planned activiities |   |   |       |
| 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                                   | 5,664   | 100 %   | 1,400 |
| Wage Rect:  | 0                                       | 0   | 0 %   | 0     |
| Non Wage Rect:  | 6,186                                   | 5,664   | 92 %  | 1,400 |
| Gou Dev:  | 0                                       | 0   | 0 %   | 0     |
| External Financing:   | 0                                       | 0   | 0 %   | 0     |
| Total:  | 6,186                                   | 5,664   | 92 %  | 1,400 |
| Reasons for over/under performance:                           | No major challenge faced                |   |   |       |
| Output : 138111 Records Management Services                   |   |   |   |       |
| N/A   |   |   |   |       |
| Non Standard Outputs:   | N/A                                     | Organized files in the records office   | Organized files in the records office   |       |
| 227001 Travel inland  | 1,000                                   | 750   | 75 %  | 0     |
| Wage Rect:  | 0                                       | 0   | 0 %   | 0     |
| Non Wage Rect:  | 1,000                                   | 750   | 75 %  | 0     |
| Gou Dev:  | 0                                       | 0   | 0 %   | 0     |
| External Financing:   | 0                                       | 0   | 0 %   | 0     |
| Total:  | 1,000                                   | 750   | 75 %  | 0     |

## Vote:573 Abim District

## Quarter3

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs         | Cumulative<br>Output<br>Performance                                      | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance                                       |
|---|--------------------------------------|--|---------------|---------------------------------|--|
| Reasons for over/under performance: Limited funding to the Unit                 |                                      |  |               |                                 |  |
| <b>Lower Local Services</b>   |                                      |  |               |                                 |  |
| <b>Output : 138151 Lower Local Government Administration</b>                    |                                      |  |               |                                 |  |
| N/A   |                                      |  |               |                                 |  |
| Non Standard Outputs:   |                                      | Disbursed funds to<br>LLGs   |               |                                 | Disbursed funds to<br>LLGs   |
| N/A   |                                      |  |               |                                 |  |
| Reasons for over/under performance: No major challenge faced                    |                                      |  |               |                                 |  |
| <b>Capital Purchases</b>  |                                      |  |               |                                 |  |
| <b>Output : 138172 Administrative Capital</b>                                   |                                      |  |               |                                 |  |
| No. of computers, printers and sets of office furniture purchased               | (0) NUSAF III community Sub projects | (0)  |               | (0)                             | (0)No. of computers printers and sets of furniture purchased             |
| No. of solar panels purchased and installed                                     | (0) NUSAF III community Sub projects | (0)  |               | (0)                             | (0)No. of solar panels purchased 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                              | 43,227   | 24 %          |                                 | 23,142   |
| 312104 Other Structures   | 203,456                              | 37,053   | 18 %          |                                 | 37,053   |
| 312301 Cultivated Assets  | 2,287,060                            | 0  | 0 %           |                                 | 0  |
| Wage Rect:  | 0                                    | 0  | 0 %           |                                 | 0  |
| Non Wage Rect:  | 0                                    | 43,227   | 0 %           |                                 | 23,142   |
| Gou Dev:  | 2,672,208                            | 37,053   | 1 %           |                                 | 37,053   |
| External Financing:   | 0                                    | 0  | 0 %           |                                 | 0  |
| Total:  | 2,672,208                            | 80,280   | 3 %           |                                 | 60,194   |
| Reasons for over/under performance: Late release of NUSAF funds to the District |                                      |  |               |                                 |  |
| Total For Administration : Wage Rect:   | 712,768                              | 271,873  | 38 %          |                                 | 104,582  |
| Non-Wage Reccurent:   | 762,591                              | 599,110  | 79 %          |                                 | 211,029  |
| GoU Dev:  | 2,709,212                            | 69,057   | 3 %           |                                 | 44,777   |
| Donor Dev:  | 0                                    | 0  | 0 %           |                                 | 0  |
| Grand Total:  | 4,184,571                            | 940,040  | 22.5 %        |                                 | 360,387  |

## Vote:573 Abim District

## Quarter3

## Workplan : 2 Finance

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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)<br>Annual Performance<br>Report submitted to<br>MoFPED and OAG.  | (20/02/2020)  |              | (2020-01-31)Q2<br>Performance report<br>submitted to<br>MoFPED and OPM  | (2020-02-20)Q2<br>Performance report<br>submitted to the<br>MoFPED and other<br>line Ministries |
| Non Standard Outputs:   | Payment of staff<br>salaries  | Paid staff salaries   |              | Payment of staff<br>salaries  | Paid staff salaries   |
| 211101 General Staff Salaries                                 | 190,839   | 117,690   | 62 %         |   | 42,605  |
| 221012 Small Office Equipment                                 | 1,000   | 1,000   | 100 %        |   | 0   |
| 227001 Travel inland  | 7,000   | 6,750   | 96 %         |   | 0   |
| 227004 Fuel, Lubricants and Oils                              | 4,000   | 3,999   | 100 %        |   | 945   |
| Wage Rect:  | 190,839   | 117,690   | 62 %         |   | 42,605  |
| Non Wage Rect:  | 12,000  | 11,749  | 98 %         |   | 945   |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0   |
| External Financing:   | 0   | 0   | 0 %          |   | 0   |
| Total:  | 202,839   | 129,439   | 64 %         |   | 43,550  |
| Reasons for over/under performance:                           | No major problem faced  |   |              |   |   |
| Output : 148102 Revenue Management and Collection Services    |   |   |              |   |   |
| Value of LG service tax collection                            | (55360000) Value of<br>LG service Tax<br>Collected  | (42083750)  |              | (13840000)<br>Value of LG service<br>Tax Collected  | (420837500)Valued<br>of LG service tax<br>collected   |
| Value of Hotel Tax Collected                                  | (3360000) Value of<br>Hotel Tax Collected   | (0)   |              | (840000)<br>Value of Hotel Tax<br>Collected   | (0)Valued of LG<br>Local Hotel tax<br>collected   |
| Value of Other Local Revenue Collections                      | (134623000) Value<br>of Other Local<br>Revenue Collections  | (26916791)  |              | (33655750)<br>Value of Other<br>Local Revenue<br>Collections  | (26916791)Value of<br>other Local Revenue<br>collected  |
| Non Standard Outputs:   | 1. Revenue<br>Assessment and<br>mobilization<br>2. Sensitization of<br>tax payers<br>3. Compliance<br>checks and<br>enforcement | 1. Revenue<br>assessment and<br>mobilization<br>2. Sensitized the<br>Business community |              | 1. Revenue<br>Assessment and<br>mobilization<br>2. Sensitization of<br>tax payers<br>3. Compliance<br>checks and<br>enforcement | 1. Revenue<br>assessment and<br>mobilization<br>2. Sensitized the<br>Business community         |
| 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 %         |   | 0   |

## Vote:573 Abim District

## Quarter3

|                                  |        |       |      |     |
|----------------------------------|--------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 13,080 | 1,078 | 8 %  | 113 |
| Wage Rect:                       | 0      | 0     | 0 %  | 0   |
| Non Wage Rect:                   | 3,080  | 2,768 | 90 % | 113 |
| Gou Dev:                         | 0      | 0     | 0 %  | 0   |
| External Financing:              | 63,000 | 0     | 0 %  | 0   |
| Total:                           | 66,080 | 2,768 | 4 %  | 113 |

Reasons for over/under performance: Quarantine imposed on the District and outbreak of COVID-19 affected Local revenue mobilization activities

**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   | (30/04/2020)   | (2020-05-31) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued   | (2020-04-30) Draft and Annual Work plan to be approved by the General Council  |
| 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  | (08/04/2020)   | (2020-04-30) Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued  | (2020-04-08) Draft and Annual Work plan presented to Business committee  |
| Non Standard Outputs:   | 1. Preparation of Draft budget estimates and Annual work plans FY 2019-20<br>2. Adhering to Budget guidelines<br>3. Printing and binding of Budget documents | 1. Prepared Draft Budget Estimates and Annual Work Plan fy 2020-21<br>2. Adhered to the Budget guidelines and cycle<br>3. Printed and Distributed the Budget documents to all HoDs and Council | 1. Preparation of Draft budget estimates and Annual work plans FY 2019-20<br>2. Adhering to Budget guidelines<br>3. Printing and binding of Budget documents | 1. Prepared Draft Budget Estimates and Annual Work Plan fy 2020-21<br>2. Adhered to the Budget guidelines and cycle<br>3. Printed and Distributed the Budget documents to all HoDs and Council |

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

Reasons for over/under performance: No major challenge faced

**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 | (30/04/2020) | (2020-04-30) Production and submission of Half year financial statement to the office of the Accountant General. | (2020-04-30) Preparation and submission of 9Months Financial statements to the office of the Accountant General |
|---|--|--------------|--|---|

## Vote:573 Abim District

## Quarter3

|  |  |  |         |   |        |
|--|--|--|---------|---|--------|
| Non Standard Outputs:                                  |  | 1. Receipted Local Revenue, Releases from MoFPED, funds from other line ministries and External financing<br>2. Reconciled the General Fund Account and TSA<br>3. Entered, posted and reconciled journals  |         | 1. Receipted Local Revenue, Releases from MoFPED, funds from other line ministries and External financing<br>2. Reconciled the General Fund Account and TSA<br>3. Entered, posted and reconciled journals |        |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 5,000  | 3,450   | 69 %  | 2,200  |
|  | Wage Rect:                                     | 0  | 0       | 0 %   | 0      |
|  | Non Wage Rect:                                 | 5,000  | 3,450   | 69 %  | 2,200  |
|  | Gou Dev:                                       | 0  | 0       | 0 %   | 0      |
|  | External Financing:                            | 0  | 0       | 0 %   | 0      |
|  | Total:   | 5,000  | 3,450   | 69 %  | 2,200  |
| Reasons for over/under performance:                    |  | No major problem faced   |         |   |        |
| Output : 148106 Integrated Financial Management System |  |  |         |   |        |
| N/A  |  |  |         |   |        |
| Non Standard Outputs:                                  |  | 1. Ensure IFMS network is available and stable<br>2. IFMS Computers, Printers and other Equipment are in good running condition<br>3. Servicing and maintenance of IFMS Generator.<br>4. Fuel supply procured to run the Generator<br>5. Conduct IFMS support training of staff. |         | 1. Procured fuel for the IFMS Generator<br>2. Service the IFMS Generator<br>3. Ensured network regularly available  |        |
| 221003   | Staff Training                                 | 2,400  | 1,200   | 50 %  | 1,200  |
| 221011   | Printing, Stationery, Photocopying and Binding | 7,000  | 6,090   | 87 %  | 3,385  |
| 222001   | Telecommunications                             | 600  | 600     | 100 %   | 300    |
| 227001   | Travel inland                                  | 4,000  | 4,000   | 100 %   | 0      |
| 227004   | Fuel, Lubricants and Oils                      | 16,000   | 15,600  | 98 %  | 5,600  |
|  | Wage Rect:                                     | 0  | 0       | 0 %   | 0      |
|  | Non Wage Rect:                                 | 30,000   | 27,490  | 92 %  | 10,485 |
|  | Gou Dev:                                       | 0  | 0       | 0 %   | 0      |
|  | External Financing:                            | 0  | 0       | 0 %   | 0      |
|  | Total:   | 30,000   | 27,490  | 92 %  | 10,485 |
| Reasons for over/under performance:                    |  | Break down in Air-tel network  |         |   |        |
| Total For Finance : Wage Rect:                         |  | 190,839  | 117,690 | 62 %  | 42,605 |
| Non-Wage Reccurent:                                    |  | 52,000   | 46,417  | 89 %  | 13,743 |

**Vote:573 Abim District****Quarter3**

|                     |                |                |               |               |
|---------------------|----------------|----------------|---------------|---------------|
| <i>GoU Dev:</i>     | <i>0</i>       | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Donor Dev:</i>   | <i>63,000</i>  | <i>0</i>       | <i>0 %</i>    | <i>0</i>      |
| <i>Grand Total:</i> | <i>305,839</i> | <i>164,108</i> | <i>53.7 %</i> | <i>56,348</i> |



## Vote:573 Abim District

## Quarter3

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|--------------|--|---|
| Programme : 1382 Local Statutory Bodies                |  |   |              |  |   |
| Higher LG Services                                     |  |   |              |  |   |
| Output : 138201 LG Council Administration Services     |  |   |              |  |   |
| N/A  |  |   |              |  |   |
| Non Standard Outputs:                                  | Payment of Salaries<br>Payment of Ex-gratita and Honoria   | Paid staff salaries<br>and ex-gratia for<br>directly elected<br>District councilors |              | Payment of Salaries<br>Payment of Ex-gratita   | Paid staff salaries<br>and ex-gratia for<br>directly elected<br>District councilors |
| 211101 General Staff Salaries                          | 52,744   | 17,621  | 33 %         |  | 7,466   |
| 211103 Allowances (Incl. Casuals, Temporary)           | 182,279  | 51,758  | 28 %         |  | 27,894  |
| Wage Rect:   | 52,744   | 17,621  | 33 %         |  | 7,466   |
| Non Wage Rect:   | 182,279  | 51,758  | 28 %         |  | 27,894  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:                                    | 0  | 0   | 0 %          |  | 0   |
| Total:   | 235,023  | 69,379  | 30 %         |  | 35,360  |
| Reasons for over/under performance:                    | No major challenge faced   |   |              |  |   |
| Output : 138202 LG Procurement Management Services     |  |   |              |  |   |
| N/A  |  |   |              |  |   |
| Non Standard Outputs:                                  | 1. Preparation of<br>procurement work<br>plan<br>2. Advertising and<br>evaluation of works,<br>supplies and services<br>3. Awarding of<br>contracts<br>4. Clearance of<br>contracts by<br>Solicitor General<br>office<br>5. Submission of<br>reports to PPDA | Advertised for roads<br>opening under<br>DINU and carried<br>out evaluation         |              | 1. Preparation of<br>procurement work<br>plan<br>2. Advertising and<br>evaluation of works,<br>supplies and services<br>3. Awarding of<br>contracts<br>4. Clearance of<br>contracts by<br>Solicitor General<br>office<br>5. Submission of<br>reports to PPDA | Advertised for roads<br>opening under<br>DINU and carried<br>out evaluation         |
| 211103 Allowances (Incl. Casuals, Temporary)           | 1,000  | 1,000   | 100 %        |  | 0   |
| 227001 Travel inland                                   | 1,950  | 1,440   | 74 %         |  | 480   |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:   | 2,950  | 2,440   | 83 %         |  | 480   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:                                    | 0  | 0   | 0 %          |  | 0   |
| Total:   | 2,950  | 2,440   | 83 %         |  | 480   |
| Reasons for over/under performance:                    | Delay in awarding contracts  |   |              |  |   |
| Output : 138203 LG Staff Recruitment Services          |  |   |              |  |   |
| N/A  |  |   |              |  |   |

## Vote:573 Abim District

## Quarter3

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| Non Standard Outputs:  |  | 1. Recruitment, confirmation and disciplinary action on staff<br>2. Payment of salaries for Chairperson DSC | 1. Promoted and realigned staff into service<br>2. Confirmed staff into service<br>3. Approved recruitment to be advertised in the National Media | 1. Recruitment, confirmation and disciplinary action on staff<br>2. Payment of salaries for Chairperson DSC | 1. Promoted and realigned staff into service<br>2. Confirmed staff into service<br>3. Approved recruitment to be advertised in the National Media |
| 211101   | General Staff Salaries                         | 23,400  | 16,001  | 68 %  | 5,816   |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 10,000  | 4,989   | 50 %  | 0   |
| 221011   | Printing, Stationery, Photocopying and Binding | 678   | 0   | 0 %   | 0   |
|  | Wage Rect:                                     | 23,400  | 16,001  | 68 %  | 5,816   |
|  | Non Wage Rect:                                 | 10,678  | 4,989   | 47 %  | 0   |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|  | External Financing:                            | 0   | 0   | 0 %   | 0   |
|  | Total:   | 34,078  | 20,990  | 62 %  | 5,816   |
| Reasons for over/under performance:  |  | No major challenge faced  |   |   |   |
| Output : 138204 LG Land Management Services                                |  |   |   |   |   |
| No. of land applications (registration, renewal, lease extensions) cleared |  | (30) Land applications verified<br>Submission of reports  | (0)   | (05) Land applications verified<br>Submission of reports  | (0)No. of land applications (registration, renewal, lease extensions) cleared   |
| No. of Land board meetings   |  | (4) No. of Land board meetings  | (0)   | (1) No. of Land board meetings  | (0)No. of Land board meetings   |
| Non Standard Outputs:  |  | Submission of reports to Ministry of Lands, Housing and Urban Development                                   | N/A   | Submission of reports to Ministry of Lands, Housing and Urban Development                                   | N/A   |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 3,000   | 1,500   | 50 %  | 0   |
| 227001   | Travel inland                                  | 1,341   | 594   | 44 %  | 0   |
|  | Wage Rect:                                     | 0   | 0   | 0 %   | 0   |
|  | Non Wage Rect:                                 | 4,341   | 2,094   | 48 %  | 0   |
|  | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|  | External Financing:                            | 0   | 0   | 0 %   | 0   |
|  | Total:   | 4,341   | 2,094   | 48 %  | 0   |
| Reasons for over/under performance:  |  | DLB failed to sit   |   |   |   |
| Output : 138205 LG Financial Accountability                                |  |   |   |   |   |
| No. of Auditor Generals queries reviewed per LG                            |  | (2) Review of Auditor General queries   | (1)   | (0) Review of Auditor General queries   | (1)No. of Auditor Generals queries reviewed per LG  |
| No. of LG PAC reports discussed by Council                                 |  | (2) LG PAC reports discussed by Council   | (0)   | (0) LG PAC reports discussed by Council   | (0)No. of LG PAC reports discussed by Council   |
| Non Standard Outputs:  |  | N/A   | N/A   | N/A   | N/A   |
| 211103   | Allowances (Incl. Casuals, Temporary)          | 7,000   | 6,905   | 99 %  | 3,557   |

## Vote:573 Abim District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding       | 511  | 0  | 0 %   | 0  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 7,511  | 6,905  | 92 %  | 3,557  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 7,511  | 6,905  | 92 %  | 3,557  |
| Reasons for over/under performance:                         | Failure to discuss LGPAC report by Council   |  |   |  |
| 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                        | (1)  | (1)1 Minute of Council meeting with relevant resolution                           | (1)No of minutes of Council meetings with relevant resolutions   |
| Non Standard Outputs:                                       | 12 Executive Committee meetings held   | 1. Held DEC Meetings<br>2. Paid salaries for DEC Members<br>3. Facilitated the office for District Executive Committee | 3 Executive Committee meetings held   | 1. Held DEC Meetings<br>2. Paid salaries for DEC Members<br>3. Facilitated the office for District Executive Committee |
| 211101 General Staff Salaries                               | 91,000   | 64,139   | 70 %  | 22,081   |
| 227001 Travel inland  | 15,000   | 14,732   | 98 %  | 4,800  |
| 227004 Fuel, Lubricants and Oils                            | 5,000  | 4,996  | 100 %   | 0  |
| Wage Rect:  | 91,000   | 64,139   | 70 %  | 22,081   |
| Non Wage Rect:  | 20,000   | 19,728   | 99 %  | 4,800  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 111,000  | 83,867   | 76 %  | 26,881   |
| Reasons for over/under performance:                         | No major challenge faced   |  |   |  |
| Output : 138207 Standing Committees Services                |  |  |   |  |
| N/A   |  |  |   |  |
| Non Standard Outputs:                                       | 6 Standing committee meetings with relevant recommendations to the General council | Held standing committee meetings and made recommendation to the General council  | 1 Standing committee meeting with relevant recommendations to the General council | Held standing committee meetings and made recommendation to the General council  |
| 211103 Allowances (Incl. Casuals, Temporary)                | 42,881   | 21,238   | 50 %  | 0  |
| 221009 Welfare and Entertainment                            | 1,500  | 700  | 47 %  | 0  |
| 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 %  | 0  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 45,581   | 21,938   | 48 %  | 0  |
| Reasons for over/under performance:                         | No challenge faced   |  |   |  |

## Vote:573 Abim District

## Quarter3

|  |                |                |               |               |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>167,144</i> | <i>97,762</i>  | <i>58 %</i>   | <i>35,362</i> |
| <i>Non-Wage Reccurent:</i>                     | <i>273,339</i> | <i>109,851</i> | <i>40 %</i>   | <i>36,731</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>440,483</i> | <i>207,613</i> | <i>47.1 %</i> | <i>72,093</i> |

## Vote:573 Abim District

## Quarter3

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)                | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|---------------------------------|--|
| Programme : 0181 Agricultural Extension Services                      |   |  |              |                                 |  |
| Higher LG Services  |   |  |              |                                 |  |
| Output : 018101 Extension Worker Services                             |   |  |              |                                 |  |
| N/A   |   |  |              |                                 |  |
| Non Standard Outputs:   | Number of staff paid<br>Support supervision   | Salary payment of<br>salaries to staff<br>Technical<br>backstopping<br>Training of farmers |              |                                 | Salary payment of<br>salaries to staff<br>Technical<br>backstopping<br>Training of farmers |
| 211101 General Staff Salaries   | 272,533   | 136,688  | 50 %         |                                 | 50,466   |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 17,280  | 12,734   | 74 %         |                                 | 5,301  |
| 224006 Agricultural Supplies  | 12,130  | 6,508  | 54 %         |                                 | 4,772  |
| 227004 Fuel, Lubricants and Oils                                      | 30,240  | 21,089   | 70 %         |                                 | 21,089   |
| Wage Rect:  | 272,533   | 136,688  | 50 %         |                                 | 50,466   |
| Non Wage Rect:  | 59,650  | 40,331   | 68 %         |                                 | 31,162   |
| Gou Dev:  | 0   | 0  | 0 %          |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %          |                                 | 0  |
| Total:  | 332,182   | 177,019  | 53 %         |                                 | 81,629   |
| Reasons for over/under performance:                                   | There was delay in processing fuel component fro most requisitions especially for Sub County staffs hence it affected the timely implementation of some activities. |  |              |                                 |  |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation |   |  |              |                                 |  |
| N/A   |   |  |              |                                 |  |
| Non Standard Outputs:   |   | Technical<br>backstopping<br>Training of farmers   |              |                                 | Technical<br>backstopping<br>Training of farmers   |
| 227001 Travel inland  | 25,564  | 17,604   | 69 %         |                                 | 5,364  |
| Wage Rect:  | 0   | 0  | 0 %          |                                 | 0  |
| Non Wage Rect:  | 25,564  | 17,604   | 69 %         |                                 | 5,364  |
| Gou Dev:  | 0   | 0  | 0 %          |                                 | 0  |
| External Financing:   | 0   | 0  | 0 %          |                                 | 0  |
| Total:  | 25,564  | 17,604   | 69 %         |                                 | 5,364  |
| Reasons for over/under performance:                                   | Delayed processing of fuel hence affected timely implementation   |  |              |                                 |  |
| Capital Purchases   |   |  |              |                                 |  |
| Output : 018175 Non Standard Service Delivery Capital                 |   |  |              |                                 |  |
| N/A   |   |  |              |                                 |  |
| Non Standard Outputs:   | N/A   |  | N/A          |                                 | N/A  |
| 312202 Machinery and Equipment  | 20,000  | 0  | 0 %          |                                 | 0  |
| 312213 ICT Equipment  | 10,000  | 10,000   | 100 %        |                                 | 0  |

## Vote:573 Abim District

## Quarter3

|   |        |   |      |   |
|---|--------|---|------|---|
| 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 % | 0   |
| External Financing:   | 0      | 0   | 0 %  | 0   |
| Total:  | 45,000 | 10,000  | 22 % | 0   |
| Reasons for over/under performance: N/A   |        |   |      |   |
| <b>Programme : 0182 District Production Services</b>  |        |   |      |   |
| <b>Higher LG Services</b>   |        |   |      |   |
| <b>Output : 018205 Crop disease control and regulation</b>  |        |   |      |   |
| N/A   |        |   |      |   |
| Non Standard Outputs:   |        | Technical backstopping<br>Support supervision<br>Monitoring     | N/A  | Technical backstopping<br>Support supervision<br>Monitoring     |
| 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: Lack of direct support to monitor the influx of locust which invaded the district during the quarter. |        |   |      |   |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>  |        |   |      |   |
| N/A   |        |   |      |   |
| Non Standard Outputs:   |        | Training of farmers<br>Support supervision<br>Monitoring        |      | Training of farmers<br>Support supervision<br>Monitoring        |
| 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: There was no specific challenges during the quarter   |        |   |      |   |
| <b>Output : 018212 District Production Management Services</b>  |        |   |      |   |
| N/A   |        |   |      |   |
| Non Standard Outputs:   |        | Submission of Q2<br>report<br>Support supervision<br>Monitoring | N/A  | Submission of Q2<br>report<br>Support supervision<br>Monitoring |
| 211101 General Staff Salaries   | 88,533 | 61,563  | 70 % | 22,758  |
| 227001 Travel inland  | 5,420  | 2,680   | 49 % | 1,325   |
| 227004 Fuel, Lubricants and Oils  | 4,586  | 0   | 0 %  | 0   |

**Vote:573 Abim District****Quarter3**

|                               |         |        |      |        |
|-------------------------------|---------|--------|------|--------|
| 228002 Maintenance - Vehicles | 5,000   | 0      | 0 %  | 0      |
| Wage Rect:                    | 88,533  | 61,563 | 70 % | 22,758 |
| Non Wage Rect:                | 15,006  | 2,680  | 18 % | 1,325  |
| Gou Dev:                      | 0       | 0      | 0 %  | 0      |
| External Financing:           | 0       | 0      | 0 %  | 0      |
| Total:                        | 103,540 | 64,243 | 62 % | 24,083 |

Reasons for over/under performance: No major challenge experienced during the quarter

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A

|   |         |   |     |     |
|---|---------|---|-----|-----|
| Non Standard Outputs:                                       | N/A     |   | 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: No funds were released during the quarter for this activity

**Output : 018281 Cattle dip construction**

N/A

|                         |        |   |     |                            |
|-------------------------|--------|---|-----|----------------------------|
| Non Standard Outputs:   | N/A    |   | N/A | Balance of cattle dip paid |
| 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: No challenge experienced during the quarter

|   |         |         |        |         |
|---|---------|---------|--------|---------|
| Total For Production and Marketing : Wage Rect: | 361,066 | 198,251 | 55 %   | 73,224  |
| Non-Wage Reccurent:                             | 110,220 | 60,615  | 55 %   | 37,851  |
| GoU Dev:  | 181,907 | 10,000  | 5 %    | 0       |
| Donor Dev:                                      | 0       | 0       | 0 %    | 0       |
| Grand Total:                                    | 653,194 | 268,866 | 41.2 % | 111,076 |

## Vote:573 Abim District

## Quarter3

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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   | (8726)   |              | (0)                             | (2162)Morulem HCIII and HCII  |
| Number of inpatients that visited the NGO Basic health facilities                        | (2500) Morulem HCIII and Kanu HCII   | (1997)   |              | (0)                             | (496)Morulem HCIII and HCII   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (500) Morulem HCIII and Kanu HCII  | (329)  |              | (0)                             | (113)Morulem HCIII and HCII   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (600) Morulem HCIII and Kanu HCII  | (336)  |              | (0)                             | (80)Morulem HCIII and HCII  |
| Non Standard Outputs:  |  | Management of common illness.<br>Management of health complications.<br>Conducted deliveries |              |                                 | Management of common illness.<br>Management of health complications.<br>Conducted deliveries  |
| 263367 Sector Conditional Grant (Non-Wage)   | 55,957   | 41,963   | 75 %         |                                 | 13,985  |
| Wage Rect:   | 0  | 0  | 0 %          |                                 | 0   |
| Non Wage Rect:   | 55,957   | 41,963   | 75 %         |                                 | 13,985  |
| Gou Dev:   | 0  | 0  | 0 %          |                                 | 0   |
| External Financing:  | 0  | 0  | 0 %          |                                 | 0   |
| Total:   | 55,957   | 41,963   | 75 %         |                                 | 13,985  |
| Reasons for over/under performance:  | OPD attandance improved because of availability of essential drugs   |  |              |                                 |   |
| 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)  |              | (0)                             | (134)Health workers trained in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs |



## Vote:573 Abim District

## Quarter3

|  |   |         |     |  |
|--|---|---------|-----|--|
| 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  | (6)     | ( ) | (2)Health related trainings done in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs |
| 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  | (91960) | ( ) | (2704)Patients visited OPD in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs       |
| Number of inpatients that visited the Govt. health facilities.                       | (1500) Orwamuge, Alerek, and Nyakwae HC III.  | (6356)  | ( ) | (2068)Patients visited Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs              |
| 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  | (2201)  | ( ) | (766)Deliveries conducted in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs        |
| % 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%)   | ( ) | (71%)Staffing levels attained by end of quarter  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (99%) 309 villages in the District  | (99%)   | ( ) | (99%)VHTs trained ICCM in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs           |

## Vote:573 Abim District

## Quarter3

|   |  |   |      |   |
|---|--|---|------|---|
| 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 | (3549)  | ( )  | (922)Children were immunized with pentavalent vaccine in Abim Hospital,Orwamuge, Alerek,Nyakwae HCIIIs,Atunga,Koya ,Wilela,katabok,Obo lokome,pupukamuya ,Opopongo,Oreta,Ga ngming,Awach,Kiru, Amita HCIIIs |
| Non Standard Outputs:                             | N/A  | Immunization of children.<br>Health Education<br>Managing health conditions |      | Immunization of children.<br>Health Education<br>Managing health conditions   |
| 263367 Sector Conditional Grant (Non-Wage)        | 83,881   | 62,911  | 75 % | 20,970  |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:                                    | 83,881   | 62,911  | 75 % | 20,970  |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                               | 0  | 0   | 0 %  | 0   |
| Total:  | 83,881   | 62,911  | 75 % | 20,970  |
| Reasons for over/under performance:               | COVID-19 emergency affected under performance on trainings for health workers as planned   |   |      |   |

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

|                                     |   |                            |     |                            |
|-------------------------------------|---|----------------------------|-----|----------------------------|
| N/A                                 |   |                            |     |                            |
| Non Standard Outputs:               | Minor repairs and rehabilitation of selected Health units<br><br>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                          |
| Reasons for over/under performance: | No major challenge was faced  |                            |     |                            |

## 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%)  | ( ) | (68%)Positions filled in Abim Hospital       |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (5000) Abim Hospital | (4667) | ( ) | (1117)Patients were aditted in Abim Hospital |

## Vote:573 Abim District

## Quarter3

|   |   |  |      |  |
|---|---|--|------|--|
| No. and proportion of deliveries in the District/General hospitals          | (1200) Abim Hospital  | (572)  | ( )  | (173)Deliveries were conducted in Abim Hospital  |
| Number of total outpatients that visited the District/ General Hospital(s). | (25000) Abim Hospital   | (38044)  | ( )  | (9641)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<br>2. Maintained and cleaned Hospital<br>3.Catered for staff welfare |      | 1. Procured wood fuel<br>2. Maintained and cleaned Hospital<br>3.Catered for staff welfare |
| 263367 Sector Conditional Grant (Non-Wage)                                  | 168,600   | 126,446  | 75 % | 42,146   |
| Wage Rect:  | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:  | 168,600   | 126,446  | 75 % | 42,146   |
| Gou Dev:  | 0   | 0  | 0 %  | 0  |
| External Financing:   | 0   | 0  | 0 %  | 0  |
| Total:  | 168,600   | 126,446  | 75 % | 42,146   |

Reasons for over/under performance: Outpatient attendance is already above the annual planned because of influx of patients from neighbouring districts of Amuria,Agago,Otuke and Kotido.

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

N/A

|                               |                           |                                       |      |                                       |
|-------------------------------|---------------------------|---------------------------------------|------|---------------------------------------|
| Non Standard Outputs:         | Payment of staff salaries | Most healthworkers were paid salaries |      | Most healthworkers were paid salaries |
| 211101 General Staff Salaries | 2,780,961                 | 2,075,977                             | 75 % | 771,100                               |
| Wage Rect:                    | 2,780,961                 | 2,075,977                             | 75 % | 771,100                               |
| Non Wage Rect:                | 0                         | 0                                     | 0 %  | 0                                     |
| Gou Dev:                      | 0                         | 0                                     | 0 %  | 0                                     |
| External Financing:           | 0                         | 0                                     | 0 %  | 0                                     |
| Total:                        | 2,780,961                 | 2,075,977                             | 75 % | 771,100                               |

Reasons for over/under performance: About 3 health workers missed salaries de to poor data capture.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | support supervision and monitoring                          | Conducted support supervision to all lower health facilities |  | Conducted support supervision to all lower health facilities |
|                       | Health unit management committee meeting                    |  |  |  |
|                       | preparation of departmental work plans and quaterly reports |  |  |  |
|                       | District Health management committee meetings               |  |  |  |

**Vote:573 Abim District****Quarter3**

|   |                  |  |   |                |
|---|------------------|--|---|----------------|
| 221011 Printing, Stationery, Photocopying and Binding                       | 2,000            | 500  | 25 %  | 0              |
| 222001 Telecommunications   | 1,080            | 810  | 75 %  | 540            |
| 227001 Travel inland  | 8,500            | 5,145  | 61 %  | 1,035          |
| 227004 Fuel, Lubricants and Oils  | 5,249            | 2,112  | 40 %  | 0              |
| 228002 Maintenance - Vehicles   | 8,000            | 4,560  | 57 %  | 4,560          |
| Wage Rect:  | 0                | 0  | 0 %   | 0              |
| Non Wage Rect:  | 24,829           | 13,127   | 53 %  | 6,135          |
| Gou Dev:  | 0                | 0  | 0 %   | 0              |
| External Financing:   | 0                | 0  | 0 %   | 0              |
| Total:  | 24,829           | 13,127   | 53 %  | 6,135          |
| Reasons for over/under performance: No major challanges were registerd      |                  |  |   |                |
| <b>Capital Purchases</b>  |                  |  |   |                |
| <b>Output : 088375 Non Standard Service Delivery Capital</b>                |                  |  |   |                |
| N/A   |                  |  |   |                |
| Non Standard Outputs:   | MNCH             | Conducted VHT review meeting.                          | Conducted VHT review meeting.                           |                |
|   | HIV activities   | Distribution of nutrition supplies to health facilitie | Distribution of nutrition supplies to health facilities |                |
|   | supplies         |  |   |                |
|   | Monitoring       |  |   |                |
|   | VHT activities   |  |   |                |
| 281504 Monitoring, Supervision & Appraisal of capital works                 | 2,177,510        | 95,450   | 4 %   | 0              |
| Wage Rect:  | 0                | 0  | 0 %   | 0              |
| Non Wage Rect:  | 0                | 0  | 0 %   | 0              |
| Gou Dev:  | 0                | 0  | 0 %   | 0              |
| External Financing:   | 2,177,510        | 95,450   | 4 %   | 0              |
| Total:  | 2,177,510        | 95,450   | 4 %   | 0              |
| Reasons for over/under performance: Never recieved direct funds from donors |                  |  |   |                |
| <i>Total For Health : Wage Rect:</i>  | <i>2,780,961</i> | <i>2,075,977</i>                                       | <i>75 %</i>   | <i>771,100</i> |
| <i>Non-Wage Reccurent:</i>  | <i>333,267</i>   | <i>244,448</i>   | <i>73 %</i>   | <i>83,236</i>  |
| <i>GoU Dev:</i>   | <i>17,795</i>    | <i>0</i>   | <i>0 %</i>  | <i>0</i>       |
| <i>Donor Dev:</i>   | <i>2,177,510</i> | <i>95,450</i>  | <i>4 %</i>  | <i>0</i>       |
| <i>Grand Total:</i>   | <i>5,309,533</i> | <i>2,415,874</i>                                       | <i>45.5 %</i>   | <i>854,337</i> |

## Vote:573 Abim District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>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)                               |              | (0)                             | (555)No. of teachers paid salaries        |
| No. of qualified primary teachers                         | (543) In the 34 Government Aided Primary Schools  | (555)                               |              | (0)                             | (555)No. of qualified primary teachers    |
| No. of pupils enrolled in UPE                             | (28500) In the 34 Government Aided Primary Schools and 11 Community Schools                     | (28458)                             |              | (0)                             | (28458)No. of pupils enrolled in UPE      |
| No. of student drop-outs                                  | (1500) In the 34 Government Aided Primary Schools and 11 Community Schools                      | (29)                                |              | (0)                             | (29)No. of student drop-outs              |
| No. of Students passing in grade one                      | (120) In the 34 Government Aided Primary Schools and Private schools                            | (68)                                |              | (0)                             | (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)                              |              | (0)                             | (1416)No. of pupils sitting PLE           |
| Non Standard Outputs:                                     |   | N/A                                 |              |                                 | N/A                                       |
| 263367 Sector Conditional Grant (Non-Wage)                | 393,192   | 258,316                             | 66 %         |                                 | 129,158                                   |
| Wage Rect:  | 0   | 0                                   | 0 %          |                                 | 0   |
| Non Wage Rect:  | 393,192   | 258,316                             | 66 %         |                                 | 129,158                                   |
| Gou Dev:  | 0   | 0                                   | 0 %          |                                 | 0   |
| External Financing:                                       | 0   | 0                                   | 0 %          |                                 | 0   |
| Total:  | 393,192   | 258,316                             | 66 %         |                                 | 129,158                                   |
| Reasons for over/under performance:                       | Inadequate classrooms for the pupils  |                                     |              |                                 |   |
| Capital Purchases   |   |                                     |              |                                 |   |
| Output : 078180 Classroom construction and rehabilitation |   |                                     |              |                                 |   |
| No. of classrooms constructed in UPE                      | (0) Not planned   | (0)                                 |              | (0)                             | (0)No. of classrooms constructed in UPE   |
| No. of classrooms rehabilitated in UPE                    | (1) Rehabilitation of classroom block at Oreta primary school                                   | (0)                                 |              | (0)                             | (0)No. of classrooms rehabilitated in UPE |
| Non Standard Outputs:                                     |   | N/A                                 |              |                                 | N/A                                       |

## Vote:573 Abim District

## Quarter3

|  |   |       |      |   |
|--|---|-------|------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works                        | 9,886   | 3,730 | 38 % | 0   |
| 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 %  | 0   |
| External Financing:  | 0   | 0     | 0 %  | 0   |
| Total:   | 40,370  | 3,730 | 9 %  | 0   |
| Reasons for over/under performance: Inadequate classrooms for the pupils           |   |       |      |   |
| <b>Output : 078181 Latrine construction and rehabilitation</b>                     |   |       |      |   |
| No. of latrine stances constructed   | (2) Construction of 5 stance VIP latrine at: 1. Morulem Boys primary school 2. Awach primary school | (0)   |      | (0)No. of latrine stances constructed         |
| 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: Lack of sanitary facilities in primary schools |   |       |      |   |
| <b>Output : 078182 Teacher house construction and rehabilitation</b>               |   |       |      |   |
| No. of teacher houses constructed  | (1) Construction of 4 Unit staff house at Oryeotyene Primary school                                 | (0)   |      | (0)No. of teacher houses constructed          |
| No. of teacher houses rehabilitated  | (0) N/A   | (0)   |      | (0)No. of teacher 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: Inadequate teachers acomodation                |   |       |      |   |
| <b>Output : 078183 Provision of furniture to primary schools</b>                   |   |       |      |   |
| No. of primary schools receiving furniture   | (0) Supply of school furniture to Orwamuge Primary school   | (0)   |      | (0)No. of primary schools receiving furniture |
| Non Standard Outputs:  | N/A   |       |      | N/A   |

**Vote:573 Abim District****Quarter3**

|                             |        |   |     |   |
|-----------------------------|--------|---|-----|---|
| 312203 Furniture & Fixtures | 18,720 | 0 | 0 % | 0 |
| 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: Lack of school furniture in primary schools

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

|  |  |   |      |   |
|--|--|---|------|---|
| N/A  |  |   |      |   |
| Non Standard Outputs:                        | Payment of secondary teachers salaries | Paid salaries for secondary school teachers |      | Paid salaries for secondary school teachers |
| 211101 General Staff Salaries                | 1,018,825                              | 604,288                                     | 59 % | 251,026                                     |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000                                  | 1,000                                       | 33 % | 0   |
| 221009 Welfare and Entertainment             | 15,000                                 | 4,800                                       | 32 % | 0   |
| 227001 Travel inland                         | 8,000                                  | 3,975                                       | 50 % | 1,355                                       |
| 227004 Fuel, Lubricants and Oils             | 6,255                                  | 2,041                                       | 33 % | 0   |
| 228002 Maintenance - Vehicles                | 3,600                                  | 1,030                                       | 29 % | 0   |
| Wage Rect:                                   | 1,018,825                              | 604,288                                     | 59 % | 251,026                                     |
| Non Wage Rect:                               | 35,855                                 | 12,846                                      | 36 % | 1,355                                       |
| Gou Dev:                                     | 0                                      | 0   | 0 %  | 0   |
| External Financing:                          | 0                                      | 0   | 0 %  | 0   |
| Total:                                       | 1,054,680                              | 617,134                                     | 59 % | 252,381                                     |

Reasons for over/under performance: No major challenge 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 | (3422) | () | (3422)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.        | (279)  | () | (279)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)  | () | (220)No. of students passing O level             |

**Vote:573 Abim District****Quarter3**

|  |   |                               |      |   |
|--|---|-------------------------------|------|---|
| No. of students sitting O level                                  | (650) Abim s.s,<br>Lotuke seeds s.s,<br>Alerek progressive<br>academy and<br>Morulem girls s.s. | (227)                         | ( )  | (227)No. of students<br>sitting O level                       |
| Non Standard Outputs:  | N/A   |                               |      | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                       | 447,930   | 298,620                       | 67 % | 149,310   |
| Wage Rect:   | 0   | 0                             | 0 %  | 0   |
| Non Wage Rect:   | 447,930   | 298,620                       | 67 % | 149,310   |
| Gou Dev:   | 0   | 0                             | 0 %  | 0   |
| External Financing:  | 0   | 0                             | 0 %  | 0   |
| Total:   | 447,930   | 298,620                       | 67 % | 149,310   |
| Reasons for over/under performance:                              | Lack of well equipped science laboratories in schools   |                               |      |   |
| Capital Purchases  |   |                               |      |   |
| Output : 078280 Secondary School Construction and Rehabilitation |   |                               |      |   |
| N/A  |   |                               |      |   |
| Non Standard Outputs:  | Construction of<br>classroom blocks<br>and administration<br>building at Alerek<br>sub county   | Construction works<br>ongoing |      | Construction works<br>ongoing                                 |
| 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 completion of construction works   |                               |      |   |
| Programme : 0783 Skills Development                              |   |                               |      |   |
| Higher LG Services   |   |                               |      |   |
| Output : 078301 Tertiary Education Services                      |   |                               |      |   |
| No. Of tertiary education Instructors paid salaries              | (12) Abim Technical<br>Institute  | (12)                          | ( )  | (12)No. Of tertiary<br>education Instructors<br>paid salaries |
| No. of students in tertiary education                            | (96) Abim Technical<br>Institute  | (98)                          | ( )  | (98)No. of students<br>in tertiary education                  |
| Non Standard Outputs:  | N/A   |                               |      | N/A   |
| 211101 General Staff Salaries                                    | 183,898   | 110,856                       | 60 % | 45,456  |
| Wage Rect:   | 183,898   | 110,856                       | 60 % | 45,456  |
| Non Wage Rect:   | 0   | 0                             | 0 %  | 0   |
| Gou Dev:   | 0   | 0                             | 0 %  | 0   |
| External Financing:  | 0   | 0                             | 0 %  | 0   |
| Total:   | 183,898   | 110,856                       | 60 % | 45,456  |



## Vote:573 Abim District

## Quarter3

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: Inadequate and well qualified instructors in the institute |   |   |               |                                 |   |
| <b>Lower Local Services</b>  |   |   |               |                                 |   |
| <b>Output : 078351 Skills Development Services</b>   |   |   |               |                                 |   |
| N/A  |   |   |               |                                 |   |
| Non Standard Outputs:  | Procurement of food items, fuel, fire wood, compound maintenance and clearing etc | 1. Conducted classes<br>2. Procured scholastic materials, food, fuel, firewood for operations |               |                                 | 1. Conducted classes<br>2. Procured scholastic materials, food, fuel, firewood for operations |
| 263367 Sector Conditional Grant (Non-Wage)   | 156,317   | 104,211   | 67 %          |                                 | 52,106  |
| Wage Rect:   | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:   | 156,317   | 104,211   | 67 %          |                                 | 52,106  |
| Gou Dev:   | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:  | 0   | 0   | 0 %           |                                 | 0   |
| Total:   | 156,317   | 104,211   | 67 %          |                                 | 52,106  |
| Reasons for over/under performance: Negative attitude towards vocational education             |   |   |               |                                 |   |
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>                       |   |   |               |                                 |   |
| <b>Higher LG Services</b>  |   |   |               |                                 |   |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>           |   |   |               |                                 |   |
| N/A  |   |   |               |                                 |   |
| Non Standard Outputs:  | Monitoring and supervision of primary schools                                     | Conducted Monitoring and supervision of both primary and secondary schools                    |               |                                 | Conducted Monitoring and supervision of both primary and secondary schools                    |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,000   | 250   | 25 %          |                                 | 0   |
| 227001 Travel inland   | 8,500   | 5,507   | 65 %          |                                 | 2,797   |
| 227004 Fuel, Lubricants and Oils   | 8,612   | 3,377   | 39 %          |                                 | 3,377   |
| Wage Rect:   | 0   | 0   | 0 %           |                                 | 0   |
| Non Wage Rect:   | 18,112  | 9,134   | 50 %          |                                 | 6,174   |
| Gou Dev:   | 0   | 0   | 0 %           |                                 | 0   |
| External Financing:  | 0   | 0   | 0 %           |                                 | 0   |
| Total:   | 18,112  | 9,134   | 50 %          |                                 | 6,174   |
| Reasons for over/under performance: Lack of vehicle to facilitate planned activities           |   |   |               |                                 |   |
| <b>Output : 078403 Sports Development services</b>   |   |   |               |                                 |   |
| N/A  |   |   |               |                                 |   |

## Vote:573 Abim District

## Quarter3

| Non Standard Outputs:            | <span style="font-size: 16px;">Co-curricula activities<br /></span> | Organized and conducted co-curricula activities |      | Organized and conducted co-curricula activities |
|----------------------------------|---|---|------|---|
| 221003 Staff Training            | 18,000  | 6,720   | 37 % | 2,720   |
| 221009 Welfare and Entertainment | 50,000  | 16,666  | 33 % | 0   |
| 221012 Small Office Equipment    | 322   | 0   | 0 %  | 0   |
| 227001 Travel inland             | 15,000  | 5,000   | 33 % | 0   |
| 227004 Fuel, Lubricants and Oils | 24,000  | 7,998   | 33 % | 0   |
| Wage Rect:                       | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 107,322   | 36,384  | 34 % | 2,720   |
| Gou Dev:                         | 0   | 0   | 0 %  | 0   |
| External Financing:              | 0   | 0   | 0 %  | 0   |
| Total:                           | 107,322   | 36,384  | 34 % | 2,720   |

Reasons for over/under performance: Lack of sporting facilities both primary and secondary schools

**Output : 078405 Education Management Services**

N/A

| Non Standard Outputs:                                 | <span style="font-size: 16px;">1. Payment of Education staff salaries 2. Monitoring and supervision of primary and secondary school programmes<br /></span> | 1. Conducted supervision of primary school program<br>2. Paid salaries for primary school teachers and staff in education office |       | 1. Conducted supervision of primary school program<br>2. Paid salaries for primary school teachers and staff in education office |
|---|---|--|-------|--|
| 211101 General Staff Salaries                         | 3,917,499   | 3,051,576  | 78 %  | 1,088,337  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 5,582   | 5,582  | 100 % | 0  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400   | 800  | 33 %  | 0  |
| 227001 Travel inland                                  | 3,700   | 1,230  | 33 %  | 0  |
| 227004 Fuel, Lubricants and Oils                      | 7,267   | 2,074  | 29 %  | 0  |
| Wage Rect:  | 3,917,499   | 3,051,576  | 78 %  | 1,088,337  |
| Non Wage Rect:  | 18,949  | 9,686  | 51 %  | 0  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 3,936,449   | 3,061,262  | 78 %  | 1,088,337  |

Reasons for over/under performance: No major challenge faced

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

| Non Standard Outputs:                                       | N/A     |   | N/A | N/A |
|---|---------|---|-----|-----|
| 281504 Monitoring, Supervision & Appraisal of capital works | 294,028 | 0 | 0 % | 0   |

**Vote:573 Abim District****Quarter3**

|   |                  |                  |               |                  |
|---|------------------|------------------|---------------|------------------|
| 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: N/A |                  |                  |               |                  |
| <i>Total For Education : Wage Rect:</i> | <i>5,120,222</i> | <i>3,766,720</i> | <i>74 %</i>   | <i>1,384,819</i> |
| <i>Non-Wage Reccurent:</i>              | <i>1,177,677</i> | <i>729,197</i>   | <i>62 %</i>   | <i>340,823</i>   |
| <i>GoU Dev:</i>                         | <i>1,171,670</i> | <i>3,730</i>     | <i>0 %</i>    | <i>0</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>4,499,647</i> | <i>58.0 %</i> | <i>1,725,641</i> |

## Vote:573 Abim District

## Quarter3

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   | 60,142   | 63 %         |  | 43,921   |
| 227003 Carriage, Haulage, Freight and transport hire           | 38,764   | 38,762   | 100 %        |  | 38,762   |
| 227004 Fuel, Lubricants and Oils                               | 115,705  | 54,429   | 47 %         |  | 45,618   |
| 228001 Maintenance - Civil                                     | 40,017   | 20,274   | 51 %         |  | 17,844   |
| Wage Rect:   | 0  | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 209,198  | 124,459  | 59 %         |  | 96,997   |
| Gou Dev:   | 81,410   | 49,148   | 60 %         |  | 49,148   |
| External Financing:  | 0  | 0  | 0 %          |  | 0  |
| Total:   | 290,608  | 173,607  | 60 %         |  | 146,145  |
| Reasons for over/under performance:                            | Due to delays in the procurement process,funds for quarter one and two were spent in quarter three   |  |              |  |  |
| Output : 048105 District Road equipment and machinery repaired |  |  |              |  |  |
| N/A  |  |  |              |  |  |

## Vote:573 Abim District

## Quarter3

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| Non Standard Outputs:                                   |  | 1. Repair and maintenance of Road equipment<br>2. Procurement of consumable parts<br>3. Payment for repair and servicing of equipment<br>4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu | 1. Repair and maintenance of Road equipment<br>2. Procurement of consumable parts<br>3. Payment for repair and servicing of equipment<br>4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu | 1. Repair and maintenance of Road equipment<br>2. Procurement of consumable parts<br>3. Payment for repair and servicing of equipment<br>4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu | 1. Repair and maintenance of Road equipment<br>2. Procurement of consumable parts<br>3. Payment for repair and servicing of equipment<br>4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu |
| 228002  | Maintenance - Vehicles                         | 38,981  | 28,608  | 73 %  | 27,358  |
|   | Wage Rect:                                     | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                                 | 38,981  | 28,608  | 73 %  | 27,358  |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|   | External Financing:                            | 0   | 0   | 0 %   | 0   |
|   | Total:   | 38,981  | 28,608  | 73 %  | 27,358  |
| Reasons for over/under performance:                     |  | Due to delays in the procurement of service providers,funds for quarter one and two were spent in quarter three.  |   |   |   |
| 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<br>2-Quarter three report submitted to Uganda Road Fund<br>3-Small office equipment procured<br>4-Workshops and seminars attended   | Staff salaries paid Operation of District Engineer;s office   | 1-Staff salaries paid<br>2-Quarter three report submitted to Uganda Road Fund<br>3-Small office equipment procured<br>4-Workshops and seminars attended   |
| 211101  | General Staff Salaries                         | 92,668  | 57,775  | 62 %  | 20,108  |
| 221011  | Printing, Stationery, Photocopying and Binding | 500   | 250   | 50 %  | 0   |
| 221012  | Small Office Equipment                         | 1,200   | 900   | 75 %  | 300   |
| 227001  | Travel inland                                  | 9,994   | 9,025   | 90 %  | 2,660   |
|   | Wage Rect:                                     | 92,668  | 57,775  | 62 %  | 20,108  |
|   | Non Wage Rect:                                 | 11,694  | 10,175  | 87 %  | 2,960   |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0   |
|   | External Financing:                            | 0   | 0   | 0 %   | 0   |
|   | Total:   | 104,362   | 67,950  | 65 %  | 23,068  |
| Reasons for over/under performance:                     |  | Attended more workshops than planned  |   |   |   |
| Lower Local Services                                    |  |   |   |   |   |
| Output : 048151 Community Access Road Maintenance (LLS) |  |   |   |   |   |
| N/A   |  |   |   |   |   |

## Vote:573 Abim District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:  | 1. Procurement road construction materials<br>2. Procurement of fuel for road road maintenance<br>3. Payment of allowances to machine operators   | 1. Procured roads construction materials<br>2. Procured fuel<br>3. Paid Allowances to the machine operators                | 1. Procurement road construction materials<br>2. Procurement of fuel for road road maintenance<br>3. Payment of allowances to machine operators | 1. Procured roads construction materials<br>2. Procured fuel<br>3. Paid Allowances to the machine operators                |
| 263104 Transfers to other govt. units (Current)              | 62,460  | 87,704   | 140 %   | 25,244   |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 62,460  | 87,704   | 140 %   | 25,244   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 62,460  | 87,704   | 140 %   | 25,244   |
| Reasons for over/under performance:                          | No major challenge encountered  |  |   |  |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b> |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | 1. 19.07 km of Urban roads manually maintained using Road Gangs<br>2. 7.3 km of Urban roads periodically maintained using road equipment<br>3. Paying of allowances to road gangs and gang leaders.<br>4. Payment of allowances to machine operators<br>5. Facilitation of District Roads Committee sittings<br>6. .Procurement of road construction materials<br>7. Hire of Hydraulic Excavator and a low bed<br>8 Conducting ADRICS<br>9.Road Sectioning<br>10. Issuing monthly instructions to road gangs<br>11. Supervision and monitoring<br>12. Value-for money Audit<br>13 Procurement of fuel for road maintenance. | 1. Carried out Manual routine road maintenance of urban roads<br>2. Supervised road gangs<br>3. Maintained roads equipment |   | 1. Carried out Manual routine road maintenance of urban roads<br>2. Supervised road gangs<br>3. Maintained roads equipment |
| 263104 Transfers to other govt. units (Current)              | 123,318   | 62,460   | 51 %  | 6,798  |

## Vote:573 Abim District

## Quarter3

|                     |         |        |      |       |
|---------------------|---------|--------|------|-------|
| Wage Rect:          | 0       | 0      | 0 %  | 0     |
| Non Wage Rect:      | 123,318 | 62,460 | 51 % | 6,798 |
| Gou Dev:            | 0       | 0      | 0 %  | 0     |
| External Financing: | 0       | 0      | 0 %  | 0     |
| Total:              | 123,318 | 62,460 | 51 % | 6,798 |

Reasons for over/under performance: Delay in the procurement of roads consumables

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

N/A

| Non Standard Outputs:    | Opening of Alerek-Katabok-Lotuke Road | Procurement of works in progress | Opening of Alerek-Katabok-Lotuke Road | Procurement of works in progress |
|--------------------------|---------------------------------------|----------------------------------|---------------------------------------|----------------------------------|
| 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 procurement of works is in progress and the funds are yet to be released to the district . This has led to to under performance

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

N/A

| Non Standard Outputs:         | District vehicles maintained | District vehicles maintained | District vehicles maintained | District vehicles maintained |
|-------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 228002 Maintenance - Vehicles | 25,000                       | 21,134                       | 85 %                         | 7,461                        |
| Wage Rect:                    | 0                            | 0                            | 0 %                          | 0                            |
| Non Wage Rect:                | 25,000                       | 21,134                       | 85 %                         | 7,461                        |
| Gou Dev:                      | 0                            | 0                            | 0 %                          | 0                            |
| External Financing:           | 0                            | 0                            | 0 %                          | 0                            |
| Total:                        | 25,000                       | 21,134                       | 85 %                         | 7,461                        |

Reasons for over/under performance: Over performance because more funds ere required for vehicle maintenance than allocated.

|   |                  |                |               |                |
|---|------------------|----------------|---------------|----------------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>92,668</i>    | <i>57,775</i>  | <i>62 %</i>   | <i>20,108</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>470,652</i>   | <i>334,540</i> | <i>71 %</i>   | <i>166,818</i> |
| <i>GoU Dev:</i>                                     | <i>81,410</i>    | <i>49,148</i>  | <i>60 %</i>   | <i>49,148</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>441,463</i> | <i>12.4 %</i> | <i>236,074</i> |

## Vote:573 Abim District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>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<br>2. Fuel and lubricant for routine operation of DWO procured<br>3. Office impress processed<br>4. Stationary procured<br>5. Airtime for communication purchased<br>6. Office machine and equipment serviced and maintained | 1. Monthly staff salaries paid for nine months<br>2. Fuel and lubricant for routine operation procured<br>3. Office impress processed for three quarters<br>4. Airtime for communication purchased for three quarters |              | 1. Monthly staff salaries paid<br>2. Fuel and lubricant for routine operation of DWO procured<br>3. Office impress processed<br>4. Stationary procured<br>5. Airtime for communication purchased<br>6. Office machine and equipment serviced and maintained | 1. Monthly staff salaries paid<br>2. Fuel and lubricant for routine operation procured<br>3. Office impress processed<br>4. Airtime for communication purchased |
| 211101 General Staff Salaries                            | 47,923  | 20,856  | 44 %         |   | 7,472   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,111   | 0   | 0 %          |   | 0   |
| 222001 Telecommunications                                | 1,440   | 1,080   | 75 %         |   | 360   |
| 227001 Travel inland                                     | 1,200   | 300   | 25 %         |   | 0   |
| 227004 Fuel, Lubricants and Oils                         | 4,788   | 2,099   | 44 %         |   | 902   |
| 228004 Maintenance – Other                               | 826   | 300   | 36 %         |   | 0   |
| Wage Rect:   | 47,923  | 20,856  | 44 %         |   | 7,472   |
| Non Wage Rect:   | 9,365   | 3,779   | 40 %         |   | 1,262   |
| Gou Dev:   | 0   | 0   | 0 %          |   | 0   |
| External Financing:                                      | 0   | 0   | 0 %          |   | 0   |
| Total:   | 57,288  | 24,635  | 43 %         |   | 8,734   |
| Reasons for over/under performance:                      | No major challenges faced   |   |              |   |   |
| 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  | (7)   |              | (4)   | (2)Supervision visits for casting of boreholes rehabilitation sites and siting of the new boreholes sites   |
| No. of water points tested for quality                   | (0) N/A   | (0)   |              | (0)   | (0)   |



## Vote:573 Abim District

## Quarter3

|   |  |  |   |  |
|---|--|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings   | (4) District water and sanitation coordination committee meetings held   | (1)  | (1)District water and sanitation coordination committee meetings held | (0)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | (2) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)   | (3)  | (0)   | (1)Mandatory quarterly public notices displayed  |
| No. of sources tested for water quality   | (0) N/A  | (0)  | (0)   | (0)  |
| Non Standard Outputs:   | 1.Annual workplan and budget prepared and submitted to the ministry<br>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   |  |
| 221002 Workshops and Seminars   | 5,716  | 4,248  | 74 %  | 1,390  |
| 227001 Travel inland  | 7,809  | 5,574  | 71 %  | 1,773  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 13,525   | 9,822  | 73 %  | 3,163  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 13,525   | 9,822  | 73 %  | 3,163  |
| Reasons for over/under performance:   | The outbreak of the Corona virus affected the implementation of some activities  |  |   |  |
| <b>Output : 098104 Promotion of Community Based Management</b>  |  |  |   |  |
| No. of water and Sanitation promotional events undertaken   | (2) Sanitation week and world water day celebration held   | (1)  | (2)Sanitation week and world water day celebration held               | (1)Sanitation week activities undertaken   |
| No. of water user committees formed.  | (5) Water user committees formed   | (5)  | (0)   | (5)Water Users Committees formed   |
| No. of Water User Committee members trained   | (55) Water user committees members trained   | (0)  | (0)   | (0)  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (0) Not planned for  | (0)  | (0)   | (0)  |
| 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  | (0)  | (0)   | (0)  |
| Non Standard Outputs:   | 1. 50 radio messages relayed on improved operation and maintenance of WASH facilities  | 60 radio messages for improved operation and maintenance of the WASH facilities relayed in Karibu FM |   | 30 radio messages for improved operation and maintenance of the WASH facilities relayed in Karibu FM |
| 221001 Advertising and Public Relations   | 2,266  | 0  | 0 %   | 0  |
| 221002 Workshops and Seminars   | 7,349  | 5,272  | 72 %  | 2,163  |

## Vote:573 Abim District

## Quarter3

|                      |        |       |      |       |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 2,878  | 1,070 | 37 % | 0     |
| Wage Rect:           | 0      | 0     | 0 %  | 0     |
| Non Wage Rect:       | 12,492 | 6,342 | 51 % | 2,163 |
| Gou Dev:             | 0      | 0     | 0 %  | 0     |
| External Financing:  | 0      | 0     | 0 %  | 0     |
| Total:               | 12,492 | 6,342 | 51 % | 2,163 |

Reasons for over/under performance: The outbreak of CoViD 19 affected the implementation of some activities

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

|                       |   |  |   |  |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1. Joint Monitoring and commissioning of WASH Projects undertaken<br>2. 60 water points inspected<br>3. Refresher training undertaken for 20 WUCs<br>4. Water quality analysis undertaken for 20 selected water sources | 1. 140 Water points inspected<br>2. Water quality testing and analysis undertaken in selected water points<br>3. Refresher training of 20 WUCs | 1. Joint Monitoring and commissioning of WASH Projects undertaken<br>2. 25 water points inspected<br>3. Refresher training undertaken for 10 WUCs<br>4. Water quality analysis undertaken for 15 selected water sources | 1. 70 Water points inspected<br>2. Refresher training of 20 WUCs |
|-----------------------|---|--|---|--|

|   |        |        |      |       |
|---|--------|--------|------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,183 | 12,459 | 95 % | 5,414 |
| Wage Rect:  | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:  | 0      | 0      | 0 %  | 0     |
| Gou Dev:  | 13,183 | 12,459 | 95 % | 5,414 |
| External Financing:   | 0      | 0      | 0 %  | 0     |
| Total:  | 13,183 | 12,459 | 95 % | 5,414 |

Reasons for over/under performance: No challenge encountered

**Output : 098175 Non Standard Service Delivery Capital**

N/A

|                       |  |   |   |   |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 1. 20 Villages triggered using CLTS approach for improved household sanitation<br>2. Follow up visits to triggered villages undertaken<br>3. Bi-annual regional sanitation and hygiene meeting attended<br>4. Sanitation week and world water day celebration held<br>5. Atleast 5 villages declared ODF | 1. Triggering of 20 villages using CLTS approach<br>2. Routine follow up of the CLTS villages<br>3. Sanitation week activities undertaken<br>4. Participated in the National celebration of Hand washing day in Napak | 1. Follow up visits to triggered villages undertaken<br>2. Sanitation week and world water day celebration held | 1. Routine follow up of the CLTS villages<br>2. Sanitation week activities undertaken |
|-----------------------|--|---|---|---|

|   |        |        |      |       |
|---|--------|--------|------|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 19,802 | 19,285 | 97 % | 7,996 |
|---|--------|--------|------|-------|

## Vote:573 Abim District

## Quarter3

|  |   |         |   |   |
|--|---|---------|---|---|
| Wage Rect:   | 0   | 0       | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0       | 0 %   | 0   |
| Gou Dev:   | 19,802  | 19,285  | 97 %  | 7,996   |
| External Financing:  | 0   | 0       | 0 %   | 0   |
| Total:   | 19,802  | 19,285  | 97 %  | 7,996   |
| Reasons for over/under performance: Slow implementation of the CLTS activities by the communities  |   |         |   |   |
| <b>Output : 098183 Borehole drilling and rehabilitation</b>  |   |         |   |   |
| 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<br>2. 12 WUCs established and trained<br>3. CTLS activities undertaken in 20 Villages around schools and Health Centres |         | Payment of retention sum for boreholes drilling and rehabilitation for FY 2018/2019 effected to the contractors<br><br>1. 10 boreholes rehabilitated<br>2. 5 WUCs established and trained | Payment of retention sum for boreholes drilling and rehabilitation for FY 2018/2019 effected to the contractors |
| 312104 Other Structures  | 271,180   | 22,148  | 8 %   | 14,228  |
| Wage Rect:   | 0   | 0       | 0 %   | 0   |
| Non Wage Rect:   | 0   | 0       | 0 %   | 0   |
| Gou Dev:   | 164,774   | 22,148  | 13 %  | 14,228  |
| External Financing:  | 106,406   | 0       | 0 %   | 0   |
| Total:   | 271,180   | 22,148  | 8 %   | 14,228  |
| Reasons for over/under performance: The outbreak of corona virus affected contractors work for both drilling and rehabilitation of boreholes |   |         |   |   |
| Total For Water : Wage Rect:   | 47,923  | 20,856  | 44 %  | 7,472   |
| Non-Wage Reccurent:  | 35,382  | 19,943  | 56 %  | 6,588   |
| GoU Dev:   | 197,758   | 86,151  | 44 %  | 27,638  |
| Donor Dev:   | 106,406   | 0       | 0 %   | 0   |
| Grand Total:   | 387,470   | 126,950 | 32.8 %  | 41,698  |

## Vote:573 Abim District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Programme : 0983 Natural Resources Management</b>                               |   |   |               |   |   |
| <b>Higher LG Services</b>  |   |   |               |   |   |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>       |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | 1. Salary for 3 staff paid<br>2. Quarterly reports produced and shared<br>3. Stationary Procured<br>4. internet Subscription done | 1. Staff salaries approved<br>2. Staff salaries paid for 3 staff<br>3. Budget framework paper and departmental draft budget produced<br>4. Quarterly reports done |               | 1. Staff Salaries Approved<br>2. Staff salaries paid for 3 staff<br>3. Quarterly reports produce<br>4. Stationary Procures<br>5. Internet Subscription done | 1. Staff salaries approved<br>2. Staff salaries paid for 3 staff<br>3. Budget framework paper and departmental draft budget produced<br>4. Quarterly reports done |
| 211101 General Staff Salaries  | 40,800  | 23,515  | 58 %          |   | 7,148   |
| 221008 Computer supplies and Information Technology (IT)                           | 120   | 60  | 50 %          |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding                              | 35  | 0   | 0 %           |   | 0   |
| 227004 Fuel, Lubricants and Oils   | 238   | 0   | 0 %           |   | 0   |
| Wage Rect:   | 40,800  | 23,515  | 58 %          |   | 7,148   |
| Non Wage Rect:   | 393   | 60  | 15 %          |   | 0   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 41,193  | 23,575  | 57 %          |   | 7,148   |
| Reasons for over/under performance: Improvement in the performance of the IFMS     |   |   |               |   |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>                             |   |   |               |   |   |
| Area (Ha) of trees established (planted and surviving)                             | (200) 200 trees planted on the boundaries of the District Headquarters  | (0)   |               | (0)Not planned this quarter   | (0)Not implemented  |
| Number of people (Men and Women) participating in tree planting days               | (0) N/A   | (0)   |               | (0)Not Planned for  | (0)Not Planned  |
| Non Standard Outputs:  | N/A   | N/A   |               | N/A   | N/A   |
| 211103 Allowances (Incl. Casuals, Temporary)                                       | 400   | 200   | 50 %          |   | 0   |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 400   | 200   | 50 %          |   | 0   |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 400   | 200   | 50 %          |   | 0   |
| Reasons for over/under performance: Most activities are planned for forth quarter. |   |   |               |   |   |

## Vote:573 Abim District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance |
|--|---|-------------------------------------|---------------|--|------------------------------------|
| <b>Output : 098305 Forestry Regulation and Inspection</b>                    |   |                                     |               |  |                                    |
| No. of monitoring and compliance surveys/inspections undertaken              | (4) 4 field patrols and inspections conducted in all Sub Counties                                       | (2)                                 |               | (1)1 field patrol and inspection conducted                                     | (0)Not implemented this quarter    |
| Non Standard Outputs:  | N/A   | N/A                                 |               | N/A  | N/A                                |
| 211103 Allowances (Incl. Casuals, Temporary)                                 | 480   | 240                                 | 50 %          |  | 0                                  |
| 227004 Fuel, Lubricants and Oils   | 320   | 0                                   | 0 %           |  | 0                                  |
| Wage Rect:   | 0   | 0                                   | 0 %           |  | 0                                  |
| Non Wage Rect:   | 800   | 240                                 | 30 %          |  | 0                                  |
| Gou Dev:   | 0   | 0                                   | 0 %           |  | 0                                  |
| External Financing:  | 0   | 0                                   | 0 %           |  | 0                                  |
| Total:   | 800   | 240                                 | 30 %          |  | 0                                  |
| Reasons for over/under performance: Delayed procurement of suppliers of fuel |   |                                     |               |  |                                    |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |   |                                     |               |  |                                    |
| No. of Wetland Action Plans and regulations developed                        | (2) 1. community Action Plan Developed for odongi and Nyemo wetland in Abim Town Council                | (0)                                 |               | (0)Not Planned for this quarter  | (0)Not implemented this quarter    |
| 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)                                 |               | (200)200 seedlings raised and planted along river banks of Abim TC and Kiru TC | (0)Not yet 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: To be implemented in the fourth quarter  |   |                                     |               |  |                                    |
| <b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>  |   |                                     |               |  |                                    |
| No. of community women and men trained in ENR monitoring                     | (0) Not Planned   | (0)                                 |               | (0)Not Planned   | (0)Not planned                     |
| Non Standard Outputs:  | 1. World Environment t Days Celebrated  | Not planned                         |               | Not Planned for this quarter   | Not planned                        |

## Vote:573 Abim District

## Quarter3

|  |  |  |  |                        |
|--|--|--|--|------------------------|
| 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  |  |  |  |                        |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>                           |  |  |  |                        |
| No. of monitoring and compliance surveys undertaken  | (4) 4. One compliance monitoring activity covering all the 42.   | (1)  | (1)1 compliance monitoring conducted for all planned projects                | (0)Not yet implemented |
| Non Standard Outputs:  | N/A  | N/A  | N/A  | N/A                    |
| 211103 Allowances (Incl. Casuals, Temporary)   | 684  | 300  | 44 %   | 0                      |
| 227004 Fuel, Lubricants and Oils   | 499  | 0  | 0 %  | 0                      |
| Wage Rect:   | 0  | 0  | 0 %  | 0                      |
| Non Wage Rect:   | 1,183  | 300  | 25 %   | 0                      |
| Gou Dev:   | 0  | 0  | 0 %  | 0                      |
| External Financing:  | 0  | 0  | 0 %  | 0                      |
| Total:   | 1,183  | 300  | 25 %   | 0                      |
| Reasons for over/under performance: Projects had not taken off   |  |  |  |                        |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |  |  |                        |
| N/A  |  |  |  |                        |
| Non Standard Outputs:  | One Physical planning committee meeting done                     |  | Not conducted  |                        |
| 221009 Welfare and Entertainment   | 600  | 300  | 50 %   | 0                      |
| Wage Rect:   | 0  | 0  | 0 %  | 0                      |
| Non Wage Rect:   | 600  | 300  | 50 %   | 0                      |
| Gou Dev:   | 0  | 0  | 0 %  | 0                      |
| External Financing:  | 0  | 0  | 0 %  | 0                      |
| Total:   | 600  | 300  | 50 %   | 0                      |
| Reasons for over/under performance: No reports coming from Lower Physical planning Committees          |  |  |  |                        |
| <b>Output : 098312 Sector Capacity Development</b>   |  |  |  |                        |
| N/A  |  |  |  |                        |
| Non Standard Outputs:  | Local Environment Committees, Focal Persons and CBOs backstopped | Local Environment Committee, Focal Person and CBOs Backstopped | Local Environment Committees, Environment Focal Persons and CBOs Backstopped | Not implemented        |
| 227001 Travel inland   | 590  | 295  | 50 %   | 0                      |

**Vote:573 Abim District****Quarter3**

|   |               |               |               |              |
|---|---------------|---------------|---------------|--------------|
| Wage Rect:  | 0             | 0             | 0 %           | 0            |
| Non Wage Rect:  | 590           | 295           | 50 %          | 0            |
| Gou Dev:  | 0             | 0             | 0 %           | 0            |
| External Financing:   | 0             | 0             | 0 %           | 0            |
| Total:  | 590           | 295           | 50 %          | 0            |
| Reasons for over/under performance: to be implemented in the forth quarters |               |               |               |              |
| <i>Total For Natural Resources : Wage Rect:</i>                             | <i>40,800</i> | <i>23,515</i> | <i>58 %</i>   | <i>7,148</i> |
| <i>Non-Wage Reccurent:</i>  | <i>6,333</i>  | <i>1,395</i>  | <i>22 %</i>   | <i>0</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>24,910</i> | <i>52.9 %</i> | <i>7,148</i> |

## Vote:573 Abim District

## Quarter3

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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   | Supported 9 community development Workers to procure small office equipment at LLGs for routine office operations                         |              | Support of community development Workers to procure small office equipment at LLGs   | Supported 9 community development Workers to procure small office equipment at LLGs for routine office operations |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 1,876  | 647   | 34 %         |  | 647   |
| Wage Rect:  | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 1,876  | 647   | 34 %         |  | 647   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 1,876  | 647   | 34 %         |  | 647   |
| Reasons for over/under performance:                           | There were no significant challenges faced during the implementation period. However, funding remains low for this activity        |   |              |  |   |
| Output : 108105 Adult Learning                                |  |   |              |  |   |
| No. FAL Learners Trained                                      | (560) 14 FAL Classes in the sub counties of Awach and Lotuke.  | (14)  |              | (560)14 FAL Classes in the sub counties of Awach and Lotuke.   | (14)Pay 14 FAL Classes in the sub counties of Awach and Lotuke.   |
| Non Standard Outputs:   | 1. 14 FAL instructors facilitated<br>2. 14 FAL Classes supervised and monitored<br>3. Conduct proficiency test for all FAL classes | 1st and 2nd quarter allowances paid during the last 2 two quarters All payments for 3rd and 4th quarters will be paid in the last quarter |              | 1. 14 FAL instructors facilitated<br>2. 14 FAL Classes supervised and monitored<br>3. Conduct proficiency test for all FAL classes | 14 FAL instructors paid during the quarter  |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 3,388  | 1,713   | 51 %         |  | 113   |
| 227004 Fuel, Lubricants and Oils                              | 2,652  | 659   | 25 %         |  | 0   |
| Wage Rect:  | 0  | 0   | 0 %          |  | 0   |
| Non Wage Rect:  | 6,040  | 2,372   | 39 %         |  | 113   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 6,040  | 2,372   | 39 %         |  | 113   |
| Reasons for over/under performance:                           | There were no much challeneges recorded during the implementation period   |   |              |  |   |
| Output : 108106 Support to Public Libraries                   |  |   |              |  |   |
| N/A   |  |   |              |  |   |



## Vote:573 Abim District

## Quarter3

|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:                                  |   | Activity to be implemented in quarter four. This is a one of activity planned for quarter four           | N/A   | Activity to be implemented in quarter four  |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 1,388   | 664  | 48 %  | 664   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 1,388   | 664  | 48 %  | 664   |
| Gou Dev:   | 0   | 0  | 0 %   | 0   |
| External Financing:                                    | 0   | 0  | 0 %   | 0   |
| Total:   | 1,388   | 664  | 48 %  | 664   |
| Reasons for over/under performance:                    |   | No implementation challenges recorded during the quarter   |   |   |
| Output : 108107 Gender Mainstreaming                   |   |  |   |   |
| N/A  |   |  |   |   |
| Non Standard Outputs:                                  | Mainstream gender in the DDP and Sub County plans   | Activity to be implemented in the quarter  | Mainstream gender in the DDP and Sub County plans   | 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:                    |   | Activity could not be implemented during the quarter because of the lock-down arising from CoID-19 virus |   |   |
| 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  | (74)   | (50)In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council  | (24)A total of 24 child protection cases handed   |
| Non Standard Outputs:                                  | 1. Mobilise youth groups to repay loans<br>2. Support LLGs to mobilise new youth groups to benefit from YLP loan<br>3. Support YLP-FPs at LLGs for routine operations | No group has repaid back the loan despite social mobilisation  | 1. Mobilise youth groups to repay loans<br>2. Support LLGs to mobilise new youth groups to benefit from YLP loan<br>3. Support YLP-FPs at LLGs for routine operations | 1. Mobilise youth groups to repay loans<br>2. Support LLGs to mobilise new youth groups to benefit from YLP loan<br>3. Support YLP-FPs at LLGs for routine operations |
| 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   |

## Vote:573 Abim District

## Quarter3

|   |   |   |       |  |                                      |
|---|---|---|-------|--|--------------------------------------|
| 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:                             |   | Absence of YLP operations fund hinder mobilisation and support to LLGs to mobilise young people to repay the loan |       |  |                                      |
| 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;                                     | (2)   |       | (1)Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;                                     | (1)1 youth council meeting conducted |
| Non Standard Outputs:   |   | 2 Youth Council meeting conducted during the implementation time.   |       | Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;  | 1 Youth Council meeting conducted    |
| 211103  | Allowances (Incl. Casuals, Temporary)   | 2,400   | 1,200 | 50 %   | 0                                    |
| 221009  | Welfare and Entertainment   | 2,000   | 1,000 | 50 %   | 0                                    |
| 221011  | Printing, Stationery, Photocopying and Binding  | 235   | 118   | 50 %   | 0                                    |
| 227001  | Travel inland   | 280   | 140   | 50 %   | 0                                    |
|   | Wage Rect:  | 0   | 0     | 0 %  | 0                                    |
|   | Non Wage Rect:  | 4,915   | 2,458 | 50 %   | 0                                    |
|   | Gou Dev:  | 0   | 0     | 0 %  | 0                                    |
|   | External Financing:   | 0   | 0     | 0 %  | 0                                    |
|   | Total:  | 4,915   | 2,458 | 50 %   | 0                                    |
| Reasons for over/under performance:                             |   | Funds available are not adequate to conduct the mandatory quarterly council meetings                              |       |  |                                      |
| Output : 108110 Support to Disabled and the Elderly             |   |   |       |  |                                      |
| 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 | (0)   |       | (1)1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects | (1)Supply 1 assistive device to PWD  |

## Vote:573 Abim District

## Quarter3

|   |   |  |   |  |
|---|---|--|---|--|
| Non Standard Outputs:                                 | N/A   | No funds disbursed to support PWD groups engage in IGAs  | 1. Groups in the District to be supported in IGAs<br>2. Support Elders and Disability Council meetings<br>3. Monitor PWD projects | 1. Groups in the District to be supported in IGAs<br>2. Support Elders and Disability Council<br>3. Monitor PWD projectsmeetings |
|   |   | All targeted groups shall be supported in fourth quarter   |   |  |
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,900   | 480  | 25 %  | 0  |
| 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 %   | 0  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 13,696  | 480  | 4 %   | 0  |
| Reasons for over/under performance:                   | Issuance of the new implementation guideline in the middle of the year delayed decision making since consultations were eminent                       |  |   |  |
| Output : 108114 Representation on Women's Councils    |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:                                 | 1. Conduct Women Council meetings<br>2. Procure assorted office stationery<br>3. Procure fuels and lubricants<br>3. Travel inland                     | Women's day celebration and executive council meetings postponed due to lock down arising from COVID 19 outbreak | 1. Conduct Women Council meetings<br>2. Procure assorted office stationery<br>3. Procure fuels and lubricants<br>3. Travel inland | conduct International Women's day celebration<br>conduct executive women meeting   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 1,200   | 596  | 50 %  | 0  |
| 221009 Welfare and Entertainment                      | 2,000   | 304  | 15 %  | 304  |
| 221011 Printing, Stationery, Photocopying and Binding | 100   | 1,500  | 1500 %  | 1,500  |
| 227004 Fuel, Lubricants and Oils                      | 152   | 75   | 49 %  | 75   |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 3,452   | 2,475  | 72 %  | 1,879  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:                                   | 0   | 0  | 0 %   | 0  |
| Total:  | 3,452   | 2,475  | 72 %  | 1,879  |
| Reasons for over/under performance:                   | Women's day celebration and executive council meeting could not be conducted due lock down. New dates will be communicated when the lock down is done |  |   |  |
| Output : 108116 Social Rehabilitation Services        |   |  |   |  |
| N/A   |   |  |   |  |

## Vote:573 Abim District

## Quarter3

|  |   |                                   |   |   |
|--|---|-----------------------------------|---|---|
| Non Standard Outputs:                        | 1. Identify and link vulnerable families to services<br>2. Operational fund | Supported 4 survivors of violence | 1. Identify and link vulnerable families to services<br>2. Operational fund | Supported 2 children to link up with their parents<br><br>linked 2 mother with services in Soroti |
| 211103 Allowances (Incl. Casuals, Temporary) | 576   | 288                               | 50 %  | 0   |
| 227004 Fuel, Lubricants and Oils             | 1,300   | 0                                 | 0 %   | 0   |
| Wage Rect:                                   | 0   | 0                                 | 0 %   | 0   |
| Non Wage Rect:                               | 1,876   | 288                               | 15 %  | 0   |
| Gou Dev:                                     | 0   | 0                                 | 0 %   | 0   |
| External Financing:                          | 0   | 0                                 | 0 %   | 0   |
| Total:                                       | 1,876   | 288                               | 15 %  | 0   |

Reasons for over/under performance: Funding is inadequate to deal with cases that require some reasonable amount of money

**Output : 108117 Operation of the Community Based Services Department**

N/A

|   |  |   |  |  |
|---|--|---|--|--|
| Non Standard Outputs:                                 | 1. Payment of staff salaries<br>2. Preparations of work plans, budgets and submission of reports | 1. Paid stall salaries during the quarter<br>2. Prepared and submitted budget for the FY 2021 | 1. Payment of staff salaries<br>2. Preparations of work plans, budgets and submission of reports | 1. Payment of staff salaries<br>2. Preparations of work plans, budgets and submission of reports |
| 211101 General Staff Salaries                         | 79,266   | 48,690  | 61 %   | 18,666   |
| 221011 Printing, Stationery, Photocopying and Binding | 563  | 0   | 0 %  | 0  |
| 227001 Travel inland                                  | 1,500  | 427   | 28 %   | 0  |
| 227004 Fuel, Lubricants and Oils                      | 376  | 0   | 0 %  | 0  |
| Wage Rect:  | 79,266   | 48,690  | 61 %   | 18,666   |
| Non Wage Rect:  | 2,439  | 427   | 18 %   | 0  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:                                   | 0  | 0   | 0 %  | 0  |
| Total:  | 81,705   | 49,117  | 60 %   | 18,666   |

Reasons for over/under performance: All staff except 1 CDO was not paid salaries during the quarter. Engaged Human resource department to have the staff on to the system to start earning salaries

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

## Vote:573 Abim District

## Quarter3

|   |   |         |        |   |        |
|---|---|---------|--------|---|--------|
| Non Standard Outputs:                                       | 1. Training PDCs and FAL Instructors on FNS |         |        | 1. Training PDCs and FAL Instructors on FNS |        |
|   | 2. Case management, linkages and follow ups |         |        | 2. Case management, linkages and follow ups |        |
|   | 3. Social Mobilisation                      |         |        | 3. Social Mobilization                      |        |
|   | 4. Community Dialogues on TPs and ECMS      |         |        | 4. Community Dialogues on TPs and ECMS      |        |
|   | 5. Conduct referrals for juvenile offenders |         |        | 5. Conduct referrals for juvenile offenders |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 77,766                                      | 44,252  | 57 %   |   | 31,999 |
| Wage Rect:  | 0   | 0       | 0 %    |   | 0      |
| Non Wage Rect:  | 0   | 0       | 0 %    |   | 0      |
| Gou Dev:  | 0   | 0       | 0 %    |   | 0      |
| External Financing:   | 77,766                                      | 44,252  | 57 %   |   | 31,999 |
| Total:  | 77,766                                      | 44,252  | 57 %   |   | 31,999 |
| Reasons for over/under performance:                         |   |         |        |   |        |
| Total For Community Based Services : Wage Rect:             | 79,266                                      | 48,690  | 61 %   |   | 18,666 |
| Non-Wage Reccurent:   | 72,990                                      | 9,810   | 13 %   |   | 3,302  |
| GoU Dev:  | 0   | 0       | 0 %    |   | 0      |
| Donor Dev:  | 77,766                                      | 44,252  | 57 %   |   | 31,999 |
| Grand Total:  | 230,022                                     | 102,752 | 44.7 % |   | 53,968 |

## Vote:573 Abim District

## Quarter3

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|---|--|
| <b>Programme : 1383 Local Government Planning Services</b>   |   |  |               |   |  |
| <b>Higher LG Services</b>  |   |  |               |   |  |
| <b>Output : 138301 Management of the District Planning Office</b>  |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | payment of staff salaries   | Salary paid for 3 quarters   |               | payment of staff salaries   | Staff salaries Paid  |
| 211101 General Staff Salaries  | 37,081  | 7,732  | 21 %          |   | 2,154  |
| Wage Rect:   | 37,081  | 7,732  | 21 %          |   | 2,154  |
| Non Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 37,081  | 7,732  | 21 %          |   | 2,154  |
| Reasons for over/under performance: Availability of wage provision for the department and improvement IFMS   |   |  |               |   |  |
| <b>Output : 138302 District Planning</b>   |   |  |               |   |  |
| N/A  |   |  |               |   |  |
| Non Standard Outputs:  | Purchase back up storage drive for Finance and Planning,Computers and Accessories, Projector  | Local purchase order has been initiated for Purchase of Computer, Projector and bookshelves            |               | 1. Purchase back up storage drives for Finance and Planning Unit, 2. Purchase of Computers and Accessories and a Projector  | Local purchase order has been initiated for Purchase of Computer, Projector and bookshelves            |
| 221008 Computer supplies and Information Technology (IT)   | 21,500  | 11,744   | 55 %          |   | 0  |
| Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Non Wage Rect:   | 0   | 0  | 0 %           |   | 0  |
| Gou Dev:   | 21,500  | 11,744   | 55 %          |   | 0  |
| External Financing:  | 0   | 0  | 0 %           |   | 0  |
| Total:   | 21,500  | 11,744   | 55 %          |   | 0  |
| Reasons for over/under performance: The pre-qualified suppliers have not yet received their supplier numbers |   |  |               |   |  |
| <b>Output : 138303 Statistical data collection</b>   |   |  |               |   |  |
| 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 committees on their roles and responsibilities | Disseminated the Lower Local Government Planning Guidelines and planning tools for review of the LGDPs |               | 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 | Disseminated the Lower Local Government Planning Guidelines and planning tools for review of the LGDPs |

## Vote:573 Abim District

## Quarter3

|  |  |  |  |  |
|--|--|--|--|--|
| 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: Availability of funds in time                                |  |  |  |  |
| <b>Output : 138306 Development Planning</b>  |  |  |  |  |
| 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 | 1. Stationary received and utilized for printing BOQs and Contract documents<br>2. Internet data Subscribed for Airtel and MTN modems<br>3. Book shelves ordered | 1.The Department plans supply stationary for BOQ printing and departmental works<br>1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems<br>3. Purchase of book shelves for Finance and Planning for computers and subscription for both MTN and Air-Tel Modems | 1. Stationary received and utilized for printing BOQs and Contract documents<br>2. Internet data Subscribed for Airtel and MTN modems<br>3. Book shelves ordered |
| 222001 Telecommunications  | 4,358  | 3,080  | 71 %   | 1,190  |
| 227004 Fuel, Lubricants and Oils   | 2,000  | 1,419  | 71 %   | 1,210  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Gou Dev:   | 6,358  | 4,499  | 71 %   | 2,400  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 6,358  | 4,499  | 71 %   | 2,400  |
| Reasons for over/under performance: The supplier of Book shelves does not have a supplier number |  |  |  |  |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b>                                 |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | All Projects of the District Monitored   | Not implemented  | Supervision & Monitoring and appraisal of development Projects in the District   | Not implemented  |
| 211103 Allowances (Incl. Casuals, Temporary)   | 5,078  | 5,071  | 100 %  | 1,686  |
| 227004 Fuel, Lubricants and Oils   | 10,980   | 10,355   | 94 %   | 6,820  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Gou Dev:   | 16,058   | 15,426   | 96 %   | 8,506  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 16,058   | 15,426   | 96 %   | 8,506  |

## Vote:573 Abim District

## Quarter3

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)                                  | Annual<br>Planned<br>Outputs                                  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                               | Quarterly<br>Output<br>Performance |
|---|---|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: The procurement process had not been concluded      |   |                                     |               |   |                                    |
| <b>Capital Purchases</b>  |   |                                     |               |   |                                    |
| <b>Output : 138372 Administrative Capital</b>   |   |                                     |               |   |                                    |
| N/A   |   |                                     |               |   |                                    |
| Non Standard Outputs:   | Book shelves<br>purchased for both<br>Finance and<br>Planning | Local Purchase<br>order initiated   |               | Book shelves<br>purchased for both<br>Finance and<br>Planning | Local Purchase<br>order initiated  |
| 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: The supplier has not yet acquired a supplier number |   |                                     |               |   |                                    |
| Total For Planning : Wage Rect:   | 37,081  | 7,732                               | 21 %          |   | 2,154                              |
| Non-Wage Reccurent:   | 0   | 0                                   | 0 %           |   | 0                                  |
| GoU Dev:  | 48,174  | 31,669                              | 66 %          |   | 10,906                             |
| Donor Dev:  | 50,000  | 0                                   | 0 %           |   | 0                                  |
| Grand Total:  | 135,255   | 39,401                              | 29.1 %        |   | 13,060                             |



## Vote:573 Abim District

## Quarter3

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>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; special audit supervised; staff supervision in terms of attendance to duty; staff meetings held; Annual Work Plan and Budget prepared; Quarterly Internal Audit Plan prepared; hand over/ take overs facilitated as technical person; supplies, works and services verified; road activities monitored |              | 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; special audit supervised; staff supervision in terms of attendance to duty; staff meetings held; Annual Work Plan and Budget prepared; Quarterly Internal Audit Plan prepared; hand over/ take overs facilitated as technical person; supplies, works and services verified; road activities monitored |
| 211101 General Staff Salaries                                 | 35,608   | 25,575  | 72 %         |  | 8,038   |
| 227001 Travel inland  | 2,040  | 1,932   | 95 %         |  | 0   |
| Wage Rect:  | 35,608   | 25,575  | 72 %         |  | 8,038   |
| Non Wage Rect:  | 2,040  | 1,932   | 95 %         |  | 0   |
| Gou Dev:  | 0  | 0   | 0 %          |  | 0   |
| External Financing:   | 0  | 0   | 0 %          |  | 0   |
| Total:  | 37,648   | 27,507  | 73 %         |  | 8,038   |
| Reasons for over/under performance:                           | 1. Facilitation for third though requested has hitherto not been received hence delayed facilitation.<br>2. Inadequate budgetary constraint resulting in failure to carry out crucial activities of the Unit such as printing and binding reports, repair and servicing of machinery, equipment and furniture.<br>3. The Unit lacks own transport vessels to facilitate audit planned activities. The Unit relies on borrowing from departments and other establishments who are usually involved in their quarter's activities as well. |   |              |  |   |
| Output : 148202 Internal Audit                                |  |   |              |  |   |

## Vote:573 Abim District

## Quarter3

|   |   |  |        |  |
|---|---|--|--------|--|
| 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)  | (3)  | (0)    | (1) Special audit of Aridai community water project under NUSAF 3 conducted  |
| Date of submitting Quarterly Internal Audit Reports | (2019-10-15) 10/15/2019   | (0)  | (0)    | (0) 4/15/2020  |
| Non Standard Outputs:                               | Monitoring of Uganda road Funds projects<br><br />DTPC meetings held  | Verified staff payment claims; works, supplies and services involving drugs and sundries, construction sites, planting materials, computers and accessories, stationery and other office supplies; hand over /take over; attended DTPC, Senior Management, Council and sectoral committee meetings; monitored road activities under Uganda Road Fund; reviewed salary, pensions and gratuity payments claims |        | Verified staff payment claims; works, supplies and services involving drugs and sundries, construction sites, planting materials, computers and accessories, stationery and other office supplies; hand over /take over; attended DTPC, Senior Management, Council and sectoral committee meetings; monitored road activities under Uganda Road Fund; reviewed salary, pensions and gratuity payments claims |
| 211103 Allowances (Incl. Casuals, Temporary)        | 1,048   | 467  | 45 %   | 0  |
| 227004 Fuel, Lubricants and Oils                    | 1,712   | 958  | 56 %   | 479  |
| Wage Rect:  | 0   | 0  | 0 %    | 0  |
| Non Wage Rect:                                      | 2,760   | 1,425  | 52 %   | 479  |
| Gou Dev:  | 0   | 0  | 0 %    | 0  |
| External Financing:                                 | 0   | 0  | 0 %    | 0  |
| Total:  | 2,760   | 1,425  | 52 %   | 479  |
| Reasons for over/under performance:                 | 1. Inadequate budgetary provision has continued to affect the Unit as a number of budget items such as printing, stationery, photocopying and binding, maintenance, fuel and allowances to handle management of Internal Audit Office operations, subscriptions to professional bodies and associations, special investigation/ audit etc.<br>2. Lack of facilitation in the quarter for mandatory planned quarterly activities<br>3. The Unit's laptop is dysfunctional arising from obsolescence. This procured in 2014. There is therefore a challenge of data management and report preparation and production. |  |        |  |
| Total For Internal Audit : Wage Rect:               | 35,608  | 25,575   | 72 %   | 8,038  |
| Non-Wage Recurrent:                                 | 4,800   | 3,357  | 70 %   | 479  |
| GoU Dev:  | 0   | 0  | 0 %    | 0  |
| Donor Dev:  | 0   | 0  | 0 %    | 0  |
| Grand Total:  | 40,408  | 28,932   | 71.6 % | 8,517  |

## Vote:573 Abim District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)          | Annual<br>Planned<br>Outputs                         | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| <b>Programme : 0683 Commercial Services</b>                     |  |                                     |               |                                 |                                    |
| <b>Higher LG Services</b>                                       |  |                                     |               |                                 |                                    |
| <b>Output : 068301 Trade Development and Promotion Services</b> |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |
| Non Standard Outputs:   | Workshops and seminars<br>District database register |                                     |               |                                 |                                    |
| 211103 Allowances (Incl. Casuals, Temporary)                    | 591  | 295                                 | 50 %          |                                 | 0                                  |
| 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 %          |                                 | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 1,000  | 295                                 | 30 %          |                                 | 0                                  |
| Reasons for over/under performance:                             |  |                                     |               |                                 |                                    |
| <b>Output : 068302 Enterprise Development Services</b>          |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |
| Non Standard Outputs:   | Workshops and seminars<br>Radio talk shows           |                                     |               |                                 |                                    |
| 211103 Allowances (Incl. Casuals, Temporary)                    | 598  | 299                                 | 50 %          |                                 | 0                                  |
| 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  | 294                                 | 50 %          |                                 | 294                                |
| Wage Rect:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Non Wage Rect:  | 3,020  | 593                                 | 20 %          |                                 | 294                                |
| Gou Dev:  | 0  | 0                                   | 0 %           |                                 | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |                                 | 0                                  |
| Total:  | 3,020  | 593                                 | 20 %          |                                 | 294                                |
| Reasons for over/under performance:                             |  |                                     |               |                                 |                                    |
| <b>Output : 068303 Market Linkage Services</b>                  |  |                                     |               |                                 |                                    |
| N/A   |  |                                     |               |                                 |                                    |

## Vote:573 Abim District

## Quarter3

|   |  |   |  |  |       |
|---|--|---|--|--|-------|
| Non Standard Outputs:   |  | Market information survey<br>Dissemination of market information  | Market data collected,analyzed and disseminated.<br><br>Market data collected,analyzed and disseminated.<br><br>Market data collected,analyzed and disseminated. | Market data collected,analyzed and disseminated.   |       |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 856   | 428  | 50 %   | 0     |
| 221011  | Printing, Stationery, Photocopying and Binding | 78  | 0  | 0 %  | 0     |
| 227004  | Fuel, Lubricants and Oils                      | 2,016   | 1,008  | 50 %   | 1,008 |
|   | Wage Rect:                                     | 0   | 0  | 0 %  | 0     |
|   | Non Wage Rect:                                 | 2,950   | 1,436  | 49 %   | 1,008 |
|   | Gou Dev:                                       | 0   | 0  | 0 %  | 0     |
|   | External Financing:                            | 0   | 0  | 0 %  | 0     |
|   | Total:   | 2,950   | 1,436  | 49 %   | 1,008 |
| Reasons for over/under performance:                             |  | The untimely access to funds makes the exercise less effective in providing timely market information to the farmers.   |  |  |       |
| Output : 068304 Cooperatives Mobilisation and Outreach Services |  |   |  |  |       |
| N/A   |  |   |  |  |       |
| Non Standard Outputs:   |  | Monitoring and Supervision Of Cooperatives Report<br>Cooperative members and leaders trained<br>Annual Audit Report   | 60 participants trained on Cooperative governance.<br>Two Monitoring and support supervision visits made to the Cooperative Societies.                           | 30 Cooperative Leaders trained on cooperative governance.<br>3 Cooperative Societies Monitored and supervised. |       |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 1,012   | 506  | 50 %   | 0     |
| 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   | 928  | 50 %   | 928   |
|   | Wage Rect:                                     | 0   | 0  | 0 %  | 0     |
|   | Non Wage Rect:                                 | 4,000   | 1,434  | 36 %   | 928   |
|   | Gou Dev:                                       | 0   | 0  | 0 %  | 0     |
|   | External Financing:                            | 0   | 0  | 0 %  | 0     |
|   | Total:   | 4,000   | 1,434  | 36 %   | 928   |
| Reasons for over/under performance:                             |  | The performance was good because of good planning and targeting of the participants to be trained. They had some basic background information on the governance of Cooperatives.<br>The funds for the activities were also accessed within the expected time frame. |  |  |       |
| Output : 068306 Industrial Development Services                 |  |   |  |  |       |
| N/A   |  |   |  |  |       |

## Vote:573 Abim District

## Quarter3

| Non Standard Outputs:   | Database of Value Addition facilities  | Data collected on the number of Local Artisans and Value Addition Facilities in the district. |        | Data collected on the number of Local Artisans and Value Addition Facilities in the district. |
|---|--|---|--------|---|
| 211103 Allowances (Incl. Casuals, Temporary)                    | 522  | 261   | 50 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding           | 50   | 0   | 0 %    | 0   |
| 227004 Fuel, Lubricants and Oils                                | 294  | 0   | 0 %    | 0   |
| Wage Rect:  | 0  | 0   | 0 %    | 0   |
| Non Wage Rect:  | 866  | 261   | 30 %   | 0   |
| Gou Dev:  | 0  | 0   | 0 %    | 0   |
| External Financing:   | 0  | 0   | 0 %    | 0   |
| Total:  | 866  | 261   | 30 %   | 0   |
| Reasons for over/under performance:                             | The performance was good because the funds were availed within the right time and the hard work and commitment of the data collectors(Parish Chiefs). The data collectors were taken through the data collection tools and were made to appreciate it before using it. |   |        |   |
| Output : 068308 Sector Management and Monitoring                |  |   |        |   |
| N/A   |  |   |        |   |
| Non Standard Outputs:   | Submission of Quarterly Reports<br>Payment of wage   | 1st Quarter report submitted.<br>2nd Quarter report submitted.<br>3 Quarter report submitted. |        | Quarter 3 progress report submitted to the Ministry of Trade,Industry and Cooperatives.       |
| 211101 General Staff Salaries                                   | 10,831   | 2,483   | 23 %   | 792   |
| 222001 Telecommunications                                       | 142  | 0   | 0 %    | 0   |
| 227001 Travel inland  | 2,138  | 1,385   | 65 %   | 0   |
| Wage Rect:  | 10,831   | 2,483   | 23 %   | 792   |
| Non Wage Rect:  | 2,280  | 1,385   | 61 %   | 0   |
| Gou Dev:  | 0  | 0   | 0 %    | 0   |
| External Financing:   | 0  | 0   | 0 %    | 0   |
| Total:  | 13,111   | 3,868   | 30 %   | 792   |
| Reasons for over/under performance:                             | Timely implementation of the departmental activities, this leads to timely preparation of quarterly progress report and thus good performance.   |   |        |   |
| Total For Trade, Industry and Local Development :<br>Wage Rect: | 10,831   | 2,483   | 23 %   | 792   |
| Non-Wage Reccurent:   | 14,116   | 5,404   | 38 %   | 2,230   |
| GoU Dev:  | 0  | 0   | 0 %    | 0   |
| Donor Dev:  | 0  | 0   | 0 %    | 0   |
| Grand Total:  | 24,947   | 7,887   | 31.6 % | 3,022   |

# Vote:573 Abim District

## Quarter3

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

| Description  | Specific Location           | Source of Funding                       | Status / Level | Budget           | Spent          |
|--|-----------------------------|---|----------------|------------------|----------------|
| <b>LCIII : Abim Town Council</b>   |                             |   |                | <b>5,889,262</b> | <b>121,474</b> |
| <b>Sector : Agriculture</b>  |                             |   |                | <b>181,907</b>   | <b>0</b>       |
| <i>Programme : Agricultural Extension Services</i>                       |                             |   |                | <b>45,000</b>    | <b>0</b>       |
| Capital Purchases  |                             |   |                |                  |                |
| <i>Output : Non Standard Service Delivery Capital</i>                    |                             |   |                | <b>45,000</b>    | <b>0</b>       |
| 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>                          |                             |   |                | <b>136,907</b>   | <b>0</b>       |
| Capital Purchases  |                             |   |                |                  |                |
| <i>Output : Non Standard Service Delivery Capital</i>                    |                             |   |                | <b>100,000</b>   | <b>0</b>       |
| 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>                                  |                             |   |                | <b>36,907</b>    | <b>0</b>       |
| Item : 312104 Other Structures   |                             |   |                |                  |                |
| Construction Services - Valley Dams-414                                  | Kalakala Akado west         | Sector Development Grant                |                | 36,907           | 0              |
| <b>Sector : Works and Transport</b>                                      |                             |   |                | <b>123,318</b>   | <b>89,818</b>  |
| <i>Programme : District, Urban and Community Access Roads</i>            |                             |   |                | <b>123,318</b>   | <b>89,818</b>  |
| Lower Local Services   |                             |   |                |                  |                |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i>                    |                             |   |                | <b>123,318</b>   | <b>89,818</b>  |
| Item : 263104 Transfers to other govt. units (Current)                   |                             |   |                |                  |                |
| Abim Town Council  | Wiawer Abim Town            | Other Transfers from Central Government |                | 123,318          | 89,818         |
| <b>Sector : Education</b>  |                             |   |                | <b>380,118</b>   | <b>31,656</b>  |

**Vote:573 Abim District****Quarter3**

|  |                                       |                                     |                  |               |
|--|---------------------------------------|-------------------------------------|------------------|---------------|
| <b>Programme : Pre-Primary and Primary Education</b>                     |                                       |                                     | <b>86,090</b>    | <b>31,656</b> |
| Lower Local Services   |                                       |                                     |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |                                       |                                     | <b>47,484</b>    | <b>31,656</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                       |                                     |                  |               |
| ABIM P.S.  | Wiawer                                | Sector Conditional Grant (Non-Wage) | 18,138           | 12,092        |
| ATING P.S  | Wiawer                                | Sector Conditional Grant (Non-Wage) | 4,362            | 2,908         |
| AYWEE P.S.   | Kalakala                              | Sector Conditional Grant (Non-Wage) | 8,298            | 5,532         |
| Kiru P/S   | Kiru                                  | Sector Conditional Grant (Non-Wage) | 16,686           | 11,124        |
| Capital Purchases  |                                       |                                     |                  |               |
| <b>Output : Classroom construction and rehabilitation</b>                |                                       |                                     | <b>19,886</b>    | <b>0</b>      |
| 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             |
| <b>Output : Provision of furniture to primary schools</b>                |                                       |                                     | <b>18,720</b>    | <b>0</b>      |
| Item : 312203 Furniture & Fixtures                                       |                                       |                                     |                  |               |
| Furniture and Fixtures - Desks-637                                       | Oyaro Alerek and Kanu Primary schools | Sector Development Grant            | 18,720           | 0             |
| <b>Programme : Education &amp; Sports Management and Inspection</b>      |                                       |                                     | <b>294,028</b>   | <b>0</b>      |
| Capital Purchases  |                                       |                                     |                  |               |
| <b>Output : Administrative Capital</b>                                   |                                       |                                     | <b>294,028</b>   | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                       |                                     |                  |               |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Oyaro District HQRs                   | External Financing                  | 294,028          | 0             |
| <b>Sector : Health</b>   |                                       |                                     | <b>2,177,510</b> | <b>0</b>      |
| <b>Programme : Health Management and Supervision</b>                     |                                       |                                     | <b>2,177,510</b> | <b>0</b>      |
| Capital Purchases  |                                       |                                     |                  |               |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                                       |                                     | <b>2,177,510</b> | <b>0</b>      |
| 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             |

## Vote:573 Abim District

## Quarter3

|  |                             |   |                  |          |
|--|-----------------------------|---|------------------|----------|
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Oyaro District HQRs         | External Financing                      | 206,000          | 0        |
| <b>Sector : Water and Environment</b>                                    |                             |   | <b>272,177</b>   | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |                             |   | <b>272,177</b>   | <b>0</b> |
| Capital Purchases  |                             |   |                  |          |
| <b>Output : Administrative Capital</b>                                   |                             |   | <b>13,183</b>    | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                             |   |                  |          |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265        | Oyaro Abuk                  | Sector Development Grant                | 13,183           | 0        |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                             |   | <b>19,802</b>    | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                             |   |                  |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Oyaro Abuk                  | Transitional Development Grant          | 19,802           | 0        |
| <b>Output : Borehole drilling and rehabilitation</b>                     |                             |   | <b>239,192</b>   | <b>0</b> |
| 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        |
| <b>Sector : Social Development</b>                                       |                             |   | <b>77,766</b>    | <b>0</b> |
| <b>Programme : Community Mobilisation and Empowerment</b>                |                             |   | <b>77,766</b>    | <b>0</b> |
| Capital Purchases  |                             |   |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                             |   | <b>77,766</b>    | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                             |   |                  |          |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Oyaro District HQRs         | External Financing                      | 77,766           | 0        |
| <b>Sector : Public Sector Management</b>                                 |                             |   | <b>2,676,466</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |                             |   | <b>2,672,208</b> | <b>0</b> |
| Capital Purchases  |                             |   |                  |          |
| <b>Output : Administrative Capital</b>                                   |                             |   | <b>2,672,208</b> | <b>0</b> |
| 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        |



**Vote:573 Abim District****Quarter3**

|   |                             |   |               |               |
|---|-----------------------------|---|---------------|---------------|
| 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             |
| <b>Item : 312104 Other Structures</b>                             |                             |   |               |               |
| 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             |
| <b>Item : 312301 Cultivated Assets</b>                            |                             |   |               |               |
| Cultivated Assets - Plantation-424                                | Oyaro LLGs                  | Other Transfers from Central Government               | 2,287,060     | 0             |
| <b>Programme : Local Government Planning Services</b>             |                             |   | <b>4,258</b>  | <b>0</b>      |
| Capital Purchases   |                             |   |               |               |
| <b>Output : Administrative Capital</b>                            |                             |   | <b>4,258</b>  | <b>0</b>      |
| <b>Item : 312203 Furniture &amp; Fixtures</b>                     |                             |   |               |               |
| Furniture and Fixtures - Shelves-653                              | Oyaro District HQRs         | District Discretionary Development Equalization Grant | 4,258         | 0             |
| <b>LCIII : Lotuke</b>   |                             |   | <b>54,731</b> | <b>32,240</b> |
| <b>Sector : Works and Transport</b>                               |                             |   | <b>6,371</b>  | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b>     |                             |   | <b>6,371</b>  | <b>0</b>      |
| Lower Local Services  |                             |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>           |                             |   | <b>6,371</b>  | <b>0</b>      |
| <b>Item : 263104 Transfers to other govt. units (Current)</b>     |                             |   |               |               |
| Lotuke sub county   | Orwamuge Orwamuge           | Other Transfers from Central Government               | 6,371         | 0             |
| <b>Sector : Education</b>   |                             |   | <b>48,360</b> | <b>32,240</b> |
| <b>Programme : Pre-Primary and Primary Education</b>              |                             |   | <b>48,360</b> | <b>32,240</b> |
| Lower Local Services  |                             |   |               |               |

## Vote:573 Abim District

## Quarter3

|   |                              |   |                |               |
|---|------------------------------|---|----------------|---------------|
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>48,360</b>  | <b>32,240</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |               |
| ACHANGGALI P.S.   | Achangali                    | Sector Conditional Grant (Non-Wage)     | 9,102          | 6,068         |
| GANGMING P.S.   | Achangali                    | Sector Conditional Grant (Non-Wage)     | 10,758         | 7,172         |
| LOTUKEI P.S.  | Orwamuge                     | Sector Conditional Grant (Non-Wage)     | 14,634         | 9,756         |
| ORWAMUGE P.S.   | Orwamuge                     | Sector Conditional Grant (Non-Wage)     | 13,866         | 9,244         |
| <b>LCIII : Morulem</b>  |                              |   | <b>109,208</b> | <b>65,523</b> |
| <b>Sector : Works and Transport</b>                           |                              |   | <b>12,536</b>  | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                              |   | <b>12,536</b>  | <b>0</b>      |
| Lower Local Services  |                              |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                              |   | <b>12,536</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                              |   |                |               |
| Morulem sub county  | Katabok West<br>Katabok West | Other Transfers from Central Government | 12,536         | 0             |
| <b>Sector : Education</b>                                     |                              |   | <b>83,766</b>  | <b>55,844</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                              |   | <b>83,766</b>  | <b>55,844</b> |
| Lower Local Services  |                              |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                              |   | <b>83,766</b>  | <b>55,844</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                              |   |                |               |
| ADEA P.S.   | Adea                         | Sector Conditional Grant (Non-Wage)     | 9,114          | 6,076         |
| AKWANGWEL P.S.  | Akwangagwel                  | Sector Conditional Grant (Non-Wage)     | 8,730          | 5,820         |
| GULONGER P.S.   | Katabok East                 | Sector Conditional Grant (Non-Wage)     | 8,862          | 5,908         |
| MORULEM BOYS P.S.   | Aremo                        | Sector Conditional Grant (Non-Wage)     | 18,774         | 12,516        |
| Morulem Girls P.S.  | Aremo                        | Sector Conditional Grant (Non-Wage)     | 16,122         | 10,748        |
| Obolokome P.S.  | Angolebwal                   | Sector Conditional Grant (Non-Wage)     | 11,838         | 7,892         |
| RACHKOKO P.S.   | Katabok East                 | Sector Conditional Grant (Non-Wage)     | 10,326         | 6,884         |
| <b>Sector : Health</b>  |                              |   | <b>12,906</b>  | <b>9,679</b>  |
| <b>Programme : Primary Healthcare</b>                         |                              |   | <b>12,906</b>  | <b>9,679</b>  |
| Lower Local Services  |                              |   |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                              |   | <b>12,906</b>  | <b>9,679</b>  |

## Vote:573 Abim District

## Quarter3

|   |  |   |                  |               |
|---|--|---|------------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                  |               |
| KATABOK HEALTH CENTRE II                                      | Katabok West                           | Sector Conditional Grant (Non-Wage)     | 4,302            | 3,226         |
| OPOPONGO HEALTH CENTRE II                                     | Angolebwal                             | Sector Conditional Grant (Non-Wage)     | 4,302            | 3,226         |
| ORETA HEALTH CENTRE II  | Katabok East                           | Sector Conditional Grant (Non-Wage)     | 4,302            | 3,226         |
| <b>LCIII : Alerek</b>   |  |   | <b>2,953,848</b> | <b>18,048</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>2,926,776</b> | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>2,926,776</b> | <b>0</b>      |
| Lower Local Services  |  |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>13,071</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |               |
| Alerek sub county   | Otumpili<br>Otumpili                   | Other Transfers from Central Government | 13,071           | 0             |
| Capital Purchases   |  |   |                  |               |
| <b>Output : Rural roads construction and rehabilitation</b>   |  |   | <b>2,913,705</b> | <b>0</b>      |
| Item : 312103 Roads and Bridges                               |  |   |                  |               |
| Roads and Bridges - Open and Grade - 1568                     | Otumpili<br>Alerek-Katabok-Lotuke Road | External Financing                      | 2,913,705        | 0             |
| <b>Sector : Education</b>                                     |  |   | <b>27,072</b>    | <b>18,048</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>27,072</b>    | <b>18,048</b> |
| Lower Local Services  |  |   |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |  |   | <b>27,072</b>    | <b>18,048</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                  |               |
| ALEREK P.S.   | Otumpili                               | Sector Conditional Grant (Non-Wage)     | 14,982           | 9,988         |
| LOYOROIT P.S  | Kulodwong                              | Sector Conditional Grant (Non-Wage)     | 12,090           | 8,060         |
| <b>LCIII : Nyakwae</b>  |  |   | <b>1,130,333</b> | <b>35,737</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>8,752</b>     | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>8,752</b>     | <b>0</b>      |
| Lower Local Services  |  |   |                  |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>8,752</b>     | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                  |               |
| Nyakwae sub county  | Rogom<br>Rogom                         | Other Transfers from Central Government | 8,752            | 0             |

**Vote:573 Abim District****Quarter3**

|  |                         |                                     |                  |               |
|--|-------------------------|-------------------------------------|------------------|---------------|
| <b>Sector : Education</b>  |                         |                                     | <b>1,080,990</b> | <b>29,284</b> |
| <b>Programme : Pre-Primary and Primary Education</b>             |                         |                                     | <b>80,410</b>    | <b>29,284</b> |
| Lower Local Services   |                         |                                     |                  |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |                         |                                     | <b>43,926</b>    | <b>29,284</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                         |                                     |                  |               |
| KATALA P.S   | Opopongo                | Sector Conditional Grant (Non-Wage) | 5,106            | 3,404         |
| OPOPONGO P.S   | Opopongo                | Sector Conditional Grant (Non-Wage) | 8,814            | 5,876         |
| ORETA P.S.   | Oretha                  | Sector Conditional Grant (Non-Wage) | 9,942            | 6,628         |
| PUPU KAMUYA P.S.   | Pupu Kamuya             | Sector Conditional Grant (Non-Wage) | 10,146           | 6,764         |
| Rogom P.S.   | Rogom                   | Sector Conditional Grant (Non-Wage) | 9,918            | 6,612         |
| Capital Purchases  |                         |                                     |                  |               |
| <b>Output : Classroom construction and rehabilitation</b>        |                         |                                     | <b>20,484</b>    | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                         |                                     |                  |               |
| Building Construction - General Construction Works-227           | Opopongo Katala         | Sector Development Grant            | 20,484           | 0             |
| <b>Output : Latrine construction and rehabilitation</b>          |                         |                                     | <b>16,000</b>    | <b>0</b>      |
| Item : 312104 Other Structures                                   |                         |                                     |                  |               |
| Construction Services - Sanitation Facilities-409                | Pupu Kamuya Pupu Kamuya | Sector Development Grant            | 16,000           | 0             |
| <b>Programme : Secondary Education</b>                           |                         |                                     | <b>1,000,580</b> | <b>0</b>      |
| Capital Purchases  |                         |                                     |                  |               |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                         |                                     | <b>1,000,580</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                          |                         |                                     |                  |               |
| Building Construction - Schools-256                              | Oretha Oretha           | Sector Development Grant            | 1,000,580        | 0             |
| <b>Sector : Health</b>   |                         |                                     | <b>8,604</b>     | <b>6,453</b>  |
| <b>Programme : Primary Healthcare</b>                            |                         |                                     | <b>8,604</b>     | <b>6,453</b>  |
| Lower Local Services   |                         |                                     |                  |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                         |                                     | <b>8,604</b>     | <b>6,453</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                         |                                     |                  |               |
| KIRU HEALTH CENTRE II  | Oretha                  | Sector Conditional Grant (Non-Wage) | 4,302            | 3,226         |
| PUPU KAMUYA HEALTH CENTRE II                                     | Pupu Kamuya             | Sector Conditional Grant (Non-Wage) | 4,302            | 3,226         |
| <b>Sector : Water and Environment</b>                            |                         |                                     | <b>31,987</b>    | <b>0</b>      |

**Vote:573 Abim District****Quarter3**

|   |                            |   |                |               |
|---|----------------------------|---|----------------|---------------|
| <b>Programme : Rural Water Supply and Sanitation</b>          |                            |   | <b>31,987</b>  | <b>0</b>      |
| Capital Purchases   |                            |   |                |               |
| <b>Output : Borehole drilling and rehabilitation</b>          |                            |   | <b>31,987</b>  | <b>0</b>      |
| Item : 312104 Other Structures                                |                            |   |                |               |
| Construction Services - Master Plan-401                       | Pupu Kamuya<br>Pupu Kamuya | External Financing                            | 31,987         | 0             |
| <b>LCIII : Abim</b>   |                            |   | <b>161,038</b> | <b>49,666</b> |
| <b>Sector : Works and Transport</b>                           |                            |   | <b>7,076</b>   | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                            |   | <b>7,076</b>   | <b>0</b>      |
| Lower Local Services  |                            |   |                |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                            |   | <b>7,076</b>   | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                            |   |                |               |
| Abim Sub county   | Kanu<br>Kanu               | Other Transfers<br>from Central<br>Government | 7,076          | 0             |
| <b>Sector : Education</b>                                     |                            |   | <b>149,660</b> | <b>46,440</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                            |   | <b>149,660</b> | <b>46,440</b> |
| Lower Local Services  |                            |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                            |   | <b>69,660</b>  | <b>46,440</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                            |   |                |               |
| AMITA P.S.  | Kanu                       | Sector Conditional<br>Grant (Non-Wage)        | 8,250          | 5,500         |
| ANINATA P.S.  | Aninata                    | Sector Conditional<br>Grant (Non-Wage)        | 9,474          | 6,316         |
| AREMBWOLA P.S   | Kanu                       | Sector Conditional<br>Grant (Non-Wage)        | 9,330          | 6,220         |
| KANU P.S.   | Kanu                       | Sector Conditional<br>Grant (Non-Wage)        | 16,794         | 11,196        |
| ORYEOTYENE P.S.   | Atunga                     | Sector Conditional<br>Grant (Non-Wage)        | 9,714          | 6,476         |
| OTALABAR P.S.   | Atunga                     | Sector Conditional<br>Grant (Non-Wage)        | 16,098         | 10,732        |
| Capital Purchases   |                            |   |                |               |
| <b>Output : Teacher house construction and rehabilitation</b> |                            |   | <b>80,000</b>  | <b>0</b>      |
| Item : 312102 Residential Buildings                           |                            |   |                |               |
| Building Construction - Staff Houses-263                      | Atunga<br>Oryeotyene       | Sector Development<br>Grant                   | 80,000         | 0             |
| <b>Sector : Health</b>  |                            |   | <b>4,302</b>   | <b>3,226</b>  |
| <b>Programme : Primary Healthcare</b>                         |                            |   | <b>4,302</b>   | <b>3,226</b>  |
| Lower Local Services  |                            |   |                |               |

**Vote:573 Abim District****Quarter3**

|   |                  |   |               |               |
|---|------------------|---|---------------|---------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                  |   | <b>4,302</b>  | <b>3,226</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                  |   |               |               |
| ABIM DLG AWACH HEALTH CENTER                                  | Atunga           | Sector Conditional Grant (Non-Wage)     | 4,302         | 3,226         |
| <b>LCIII : Magamaga</b>                                       |                  |   | <b>75,681</b> | <b>23,398</b> |
| <b>Sector : Works and Transport</b>                           |                  |   | <b>7,327</b>  | <b>0</b>      |
| <b>Programme : District, Urban and Community Access Roads</b> |                  |   | <b>7,327</b>  | <b>0</b>      |
| Lower Local Services  |                  |   |               |               |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                  |   | <b>7,327</b>  | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)        |                  |   |               |               |
| Magamaga  | Koya<br>Koya     | Other Transfers from Central Government | 7,327         | 0             |
| <b>Sector : Education</b>                                     |                  |   | <b>46,258</b> | <b>20,172</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                  |   | <b>46,258</b> | <b>20,172</b> |
| Lower Local Services  |                  |   |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                  |   | <b>30,258</b> | <b>20,172</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                  |   |               |               |
| GULOTWORO P.S   | Koya             | Sector Conditional Grant (Non-Wage)     | 6,450         | 4,300         |
| Koya P.S.   | Koya             | Sector Conditional Grant (Non-Wage)     | 13,290        | 8,860         |
| WILELA P.S.   | Wilela           | Sector Conditional Grant (Non-Wage)     | 10,518        | 7,012         |
| Capital Purchases   |                  |   |               |               |
| <b>Output : Latrine construction and rehabilitation</b>       |                  |   | <b>16,000</b> | <b>0</b>      |
| Item : 312104 Other Structures                                |                  |   |               |               |
| Construction Services - Sanitation Facilities-409             | Wilela<br>Wilela | Sector Development Grant                | 16,000        | 0             |
| <b>Sector : Health</b>  |                  |   | <b>22,097</b> | <b>3,226</b>  |
| <b>Programme : Primary Healthcare</b>                         |                  |   | <b>22,097</b> | <b>3,226</b>  |
| Lower Local Services  |                  |   |               |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                  |   | <b>4,302</b>  | <b>3,226</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                  |   |               |               |
| ADEA HEALTH CENTRE II   | Koya             | Sector Conditional Grant (Non-Wage)     | 4,302         | 3,226         |
| Capital Purchases   |                  |   |               |               |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                  |   | <b>17,795</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                       |                  |   |               |               |

## Vote:573 Abim District

## Quarter3

|   |                    |   |                |                |
|---|--------------------|---|----------------|----------------|
| Building Construction - General Construction Works-227        | Wilela<br>Wilela   | Sector Development Grant                | 17,795         | 0              |
| <b>LCIII : Awach</b>  |                    |   | <b>42,859</b>  | <b>24,046</b>  |
| <b>Sector : Works and Transport</b>                           |                    |   | <b>7,327</b>   | <b>0</b>       |
| <b>Programme : District, Urban and Community Access Roads</b> |                    |   | <b>7,327</b>   | <b>0</b>       |
| Lower Local Services  |                    |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                    |   | <b>7,327</b>   | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                    |   |                |                |
| Awach sub county  | Oporoth<br>Oporoth | Other Transfers from Central Government | 7,327          | 0              |
| <b>Sector : Education</b>                                     |                    |   | <b>31,230</b>  | <b>20,820</b>  |
| <b>Programme : Pre-Primary and Primary Education</b>          |                    |   | <b>31,230</b>  | <b>20,820</b>  |
| Lower Local Services  |                    |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                    |   | <b>31,230</b>  | <b>20,820</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                    |   |                |                |
| AWACH P.S.  | Awach              | Sector Conditional Grant (Non-Wage)     | 15,162         | 10,108         |
| BAROTUKEI P.S.  | Oporoth            | Sector Conditional Grant (Non-Wage)     | 9,270          | 6,180          |
| GOTAPWOU P.S.   | Gotapwou           | Sector Conditional Grant (Non-Wage)     | 6,798          | 4,532          |
| <b>Sector : Health</b>  |                    |   | <b>4,302</b>   | <b>3,226</b>   |
| <b>Programme : Primary Healthcare</b>                         |                    |   | <b>4,302</b>   | <b>3,226</b>   |
| Lower Local Services  |                    |   |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                    |   | <b>4,302</b>   | <b>3,226</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                    |   |                |                |
| OBOLOKOME HEALTH CENTRE II                                    | Awach              | Sector Conditional Grant (Non-Wage)     | 4,302          | 3,226          |
| <b>LCIII : Missing Subcounty</b>                              |                    |   | <b>889,706</b> | <b>612,152</b> |
| <b>Sector : Education</b>                                     |                    |   | <b>615,683</b> | <b>406,643</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                    |   | <b>11,436</b>  | <b>3,812</b>   |
| Lower Local Services  |                    |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                    |   | <b>11,436</b>  | <b>3,812</b>   |
| 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          | 3,812          |

## Vote:573 Abim District

## Quarter3

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| <b>Programme : Secondary Education</b>                    |                |                                     | <b>447,930</b> | <b>298,620</b> |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                |                                     | <b>447,930</b> | <b>298,620</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| ABIM S.S  | Missing Parish | Sector Conditional Grant (Non-Wage) | 192,489        | 128,326        |
| ALEREK PROGRESSIVE ACADEMY                                | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,152         | 3,384          |
| AWACH SS  | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460         | 17,024         |
| LOTUKE SEED S.S   | Missing Parish | Sector Conditional Grant (Non-Wage) | 138,765        | 92,510         |
| MORULEM GIRLS S.S   | Missing Parish | Sector Conditional Grant (Non-Wage) | 86,064         | 57,376         |
| <b>Programme : Skills Development</b>                     |                |                                     | <b>156,317</b> | <b>104,211</b> |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : Skills Development Services</b>               |                |                                     | <b>156,317</b> | <b>104,211</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| ABIM TECHNICAL INSTITUTE                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317        | 104,211        |
| <b>Sector : Health</b>                                    |                |                                     | <b>274,023</b> | <b>205,509</b> |
| <b>Programme : Primary Healthcare</b>                     |                |                                     | <b>105,422</b> | <b>79,063</b>  |
| Lower Local Services                                      |                |                                     |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                |                                     | <b>55,957</b>  | <b>41,963</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| KANU PNFP HOSPITAL  | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,504         | 31,840         |
| MORULEM PNFP HOSPITAL                                     | Missing Parish | Sector Conditional Grant (Non-Wage) | 42,453         | 10,124         |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                |                                     | <b>49,466</b>  | <b>37,099</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                |                                     |                |                |
| ABIM DLG ATUNGA HEALTH CENTER                             | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,302          | 3,226          |
| ABIM DLG ORWAMUGE HEALTH CENTER                           | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,319          | 6,989          |
| ALEREK HEALTH CENTRE III                                  | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,319          | 6,989          |
| AREBWOLE HC II  | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,302          | 3,226          |
| GANGMING HEALTH CENTRE II                                 | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,302          | 3,226          |
| KOYA HEALTH CENTRE II                                     | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,302          | 3,226          |



## Vote:573 Abim District

## Quarter3

|   |                |                                     |                |                |
|---|----------------|-------------------------------------|----------------|----------------|
| NYAKWAE HEALTH CENTRE III                         | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,319          | 6,989          |
| WILELA HEALTH CENTRE II                           | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,302          | 3,226          |
| <b>Programme : District Hospital Services</b>     |                |                                     | <b>168,600</b> | <b>126,446</b> |
| Lower Local Services                              |                |                                     |                |                |
| <b>Output : District Hospital Services (LLS.)</b> |                |                                     | <b>168,600</b> | <b>126,446</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage) |                |                                     |                |                |
| ABIM HOSPITAL ACCOUNT                             | Missing Parish | Sector Conditional Grant (Non-Wage) | 168,600        | 126,446        |