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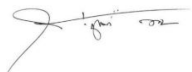
## Vote:573 Abim District

Quarter3

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### 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Abong Luke Jackson Abwangamoi*

**Date: 31/05/2021**

**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>
Locally Raised Revenues	198,962	39,792	20%
Discretionary Government Transfers	3,403,873	2,852,981	84%
Conditional Government Transfers	14,287,931	10,909,009	76%
Other Government Transfers	756,911	386,158	51%
External Financing	6,271,312	388,462	6%
<b>Total Revenues shares</b>	<b>24,918,990</b>	<b>14,576,401</b>	<b>58%</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	3,966,248	3,229,470	2,251,984	81%	57%	70%
Finance	291,813	220,496	184,714	76%	63%	84%
Statutory Bodies	414,021	281,741	187,240	68%	45%	66%
Production and Marketing	546,934	428,641	240,664	78%	44%	56%
Health	4,761,248	2,919,257	2,776,189	61%	58%	95%
Education	8,420,436	6,362,862	5,057,837	76%	60%	79%
Roads and Engineering	5,207,350	393,556	317,581	8%	6%	81%
Water	588,432	434,405	152,356	74%	26%	35%
Natural Resources	62,791	43,357	16,401	69%	26%	38%
Community Based Services	435,778	121,584	74,873	28%	17%	62%
Planning	134,035	74,765	25,985	56%	19%	35%
Internal Audit	51,448	37,425	27,698	73%	54%	74%
Trade Industry and Local Development	38,456	28,842	12,652	75%	33%	44%
<b>Grand Total</b>	<b>24,918,990</b>	<b>14,576,401</b>	<b>11,326,174</b>	<b>58%</b>	<b>45%</b>	<b>78%</b>
<i>Wage</i>	<i>10,207,338</i>	<i>7,831,484</i>	<i>6,952,809</i>	<i>77%</i>	<i>68%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>5,444,457</i>	<i>3,360,573</i>	<i>2,529,152</i>	<i>62%</i>	<i>46%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>2,995,883</i>	<i>2,995,883</i>	<i>1,465,793</i>	<i>100%</i>	<i>49%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>6,271,312</i>	<i>388,462</i>	<i>378,420</i>	<i>6%</i>	<i>6%</i>	<i>97%</i>

**Vote:573 Abim District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Abim District Local Government received a cumulative total of UGX 14.576billion representing only 58% of the approved budget of UGX 24.918billion for the FY 2020-21. This implies that total revenue under performed by 17% by the end of third quarter. Overall, wage and non-wage recurrent grants performed at 77% and 62% respectively while development grants performed at 100% and external financing at only 6% by the end of third quarter. The over performance in the development grant (100%) is attributed to the Government of Uganda policy of releasing 100% of development grants by the end of third quarter to improve on absorption capacity of District Local Governments and avoid return of unspent balance to the Consolidated fund by the end of June. However, Non wage recurrent grant poor performance was as a result of the effect of COVID-19 leading to reduction in planned releases by especially MoES of capitation grants to schools/institutions. In addition, Locally raised revenues also performed poorly because the revenue collections centres like markets were also closed to avoid the spread of the COVID-19 virus hence affected the performance from the commodity markets. By the end of third quarter the District cumulative expenditure performance was UGX 11.326 billion representing 78% of releases spent, of which UGX 6.952 billion (89%) was spent on General staff salaries/wages, UGX 2.529 million (83%) was Non-Wage Recurrent, UGX 1.465 million (49%) was spent on Domestic Development and Donor development of UGX 378.420 million representing 97%. By the end of the third quarter FY 2020/21, the department expenditure performances were as follows: Administration (70%), Finance (84%), Statutory Bodies (66%), Production and Marketing (56%), Health (95%), Education and Sports (79%), Roads and Engineering (81%), Water (35%), Natural Resources (38%), Community Based Services (62%), Planning Unit (35%), Internal Audit (74%) and department of Trade, Industry & Local development (44%).

**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>198,962</b>	<b>39,792</b>	<b>20 %</b>
Local Services Tax	52,270	39,792	76 %
Local Hotel Tax	3,300	0	0 %
Application Fees	16,500	0	0 %
Business licenses	15,260	0	0 %
Other licenses	320	0	0 %
Park Fees	1,608	0	0 %
Property related Duties/Fees	6,325	0	0 %
Animal & Crop Husbandry related Levies	300	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,720	0	0 %
Agency Fees	14,727	0	0 %
Inspection Fees	5,500	0	0 %
Market /Gate Charges	39,247	0	0 %
Other Fees and Charges	10,476	0	0 %
Ground rent	15,980	0	0 %
Group registration	3,929	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	10,500	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,403,873</b>	<b>2,852,981</b>	<b>84 %</b>
District Unconditional Grant (Non-Wage)	540,963	400,633	74 %
Urban Unconditional Grant (Non-Wage)	67,107	49,746	74 %
District Discretionary Development Equalization Grant	1,166,537	1,166,537	100 %
Urban Unconditional Grant (Wage)	133,079	101,982	77 %

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District Unconditional Grant (Wage)	1,448,417	1,086,313	75 %
Urban Discretionary Development Equalization Grant	47,769	47,769	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,287,931</b>	<b>10,909,009</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	8,625,842	6,643,189	77 %
Sector Conditional Grant (Non-Wage)	2,255,350	1,264,934	56 %
Sector Development Grant	1,761,775	1,761,775	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	277,799	208,786	75 %
Gratuity for Local Governments	1,347,364	1,010,523	75 %
<b>2c. Other Government Transfers</b>	<b>756,911</b>	<b>386,158</b>	<b>51 %</b>
Northern Uganda Social Action Fund (NUSAF)	60,236	60,236	100 %
Support to PLE (UNEB)	6,500	426	7 %
Uganda Road Fund (URF)	440,370	324,055	74 %
Uganda Women Entrepreneurship Program(UWEP)	16,296	1,440	9 %
Micro Projects under Karamoja Development Programme	233,509	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
<b>3. External Financing</b>	<b>6,271,312</b>	<b>388,462</b>	<b>6 %</b>
United Nations Children Fund (UNICEF)	1,341,000	240,716	18 %
United Nations Population Fund (UNPF)	56,000	32,414	58 %
United Nations Capital Development Fund (UNCDF)	4,674,312	0	0 %
Global Fund for HIV, TB & Malaria	50,000	32,377	65 %
World Health Organisation (WHO)	100,000	82,954	83 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>24,918,990</b>	<b>14,576,401</b>	<b>58 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of third quarter, the District had cumulatively realized UGX 39.792Million in locally raised revenues representing only 20%) of the approved Local revenue budget for FY 2020-21 as advance from the Ministry of Finance, Planning and Economic Development (MoFPED). This advance was to be repaid before any additional cash limit could be issued by the MoFPED. However, the delay in the repayments was caused by the poor performance in locally raised revenues which resulted from the outbreak of COVID-19 leading to the closure of markets which are the major local revenue collection centres in the District in addition the quarantine which was imposed on the District by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) due the outbreak of foot and mouth disease in the District and the neighboring Districts.

**Cumulative Performance for Central Government Transfers**

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By the end of third quarter the District had cumulatively received UGX 13.761billion representing 78% of the approved budget of UGX 17.691billion from the Ministry of Finance, Planning and Economic Development (MoFPED). These include UGX 2.852 billion in Discretionary Government transfers representing 84% and UGX 10.909 billion in Conditional Government transfers representing 76%. District Unconditional grant non-wage and urban unconditional grant non-wage performed at 74% while District Unconditional grant wage and urban unconditional grant wage performed at 75% and 77% respectively. Development grant performed at 100% of the approved budget for FY 2020-21. 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. Sector conditional grants performed at 74% with conditional wage and non-wage at 77% and only 42% respectively as Education non-wage recurrent especially both Universal Primary and secondary Education and transfer to Tertiary institution were released during first term to cater for Candidates classes. However, Pension and gratuity were each received cumulatively at 75%.

### **Cumulative Performance for Other Government Transfers**

By the end of third quarter, the District had received UGX 386.158million in other Government transfers representing only 51% of the approved budget of UGX 756.911 million for the FY 2020-21 from Uganda Road Fund which consist of UGX 324.055million, Northern Uganda Social Action Fund (NUSAF III) of UGX 60.236million and Uganda Women Enterprise Programme (UWEP) of only UGX 1.440 million.

### **Cumulative Performance for External Financing**

By the end of third quarter, donor funds cumulatively realized 388.462million representing only 6% of the approved donor budget of UGX 6.271 billion for FY 2020-21. These include UGX 240.716million in United Nations International Children Fund, UGX 82.954 million in World Health Organization transfers under Ministry of Health, UGX 32.377 million in Global fund for HIV, TB and Malaria and UGX 32.414million in United Nations Population Fund.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	331,366	160,060	48 %	82,841	55,872	67 %
District Production Services	215,568	80,604	37 %	53,892	28,902	54 %
<b>Sub- Total</b>	<b>546,934</b>	<b>240,664</b>	<b>44 %</b>	<b>136,733</b>	<b>84,774</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	5,207,350	317,581	6 %	1,301,837	103,953	8 %
<b>Sub- Total</b>	<b>5,207,350</b>	<b>317,581</b>	<b>6 %</b>	<b>1,301,837</b>	<b>103,953</b>	<b>8 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,456	12,652	33 %	9,614	6,084	63 %
<b>Sub- Total</b>	<b>38,456</b>	<b>12,652</b>	<b>33 %</b>	<b>9,614</b>	<b>6,084</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	750,277	227,086	30 %	187,569	114,228	61 %
Secondary Education	2,717,322	1,291,652	48 %	679,331	812,191	120 %
Skills Development	340,215	175,643	52 %	85,054	68,994	81 %
Education & Sports Management and Inspection	4,612,622	3,363,457	73 %	1,153,156	1,160,515	101 %
<b>Sub- Total</b>	<b>8,420,436</b>	<b>5,057,837</b>	<b>60 %</b>	<b>2,105,109</b>	<b>2,155,928</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	354,908	219,775	62 %	88,727	81,030	91 %
District Hospital Services	446,294	287,443	64 %	111,573	64,296	58 %
Health Management and Supervision	3,960,046	2,268,971	57 %	990,012	831,895	84 %
<b>Sub- Total</b>	<b>4,761,248</b>	<b>2,776,189</b>	<b>58 %</b>	<b>1,190,312</b>	<b>977,222</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	588,432	152,356	26 %	147,108	75,039	51 %
Natural Resources Management	62,791	16,401	26 %	15,698	5,720	36 %
<b>Sub- Total</b>	<b>651,223</b>	<b>168,757</b>	<b>26 %</b>	<b>162,806</b>	<b>80,759</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	435,778	74,873	17 %	108,944	22,290	20 %
<b>Sub- Total</b>	<b>435,778</b>	<b>74,873</b>	<b>17 %</b>	<b>108,944</b>	<b>22,290</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,966,248	2,251,984	57 %	990,062	801,734	81 %
Local Statutory Bodies	414,021	187,240	45 %	103,505	66,626	64 %
Local Government Planning Services	134,035	25,985	19 %	33,509	11,826	35 %
<b>Sub- Total</b>	<b>4,514,305</b>	<b>2,465,209</b>	<b>55 %</b>	<b>1,127,076</b>	<b>880,186</b>	<b>78 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	291,813	184,714	63 %	72,953	59,594	82 %
Internal Audit Services	51,448	27,698	54 %	12,862	8,622	67 %

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	<i>Sub- Total</i>	343,261	212,413	62 %	85,815	68,216	79 %
<b>Grand Total</b>		24,918,990	11,326,174	45 %	6,228,247	4,379,413	70 %

## 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>2,798,897</b>	<b>2,062,118</b>	<b>74%</b>	<b>699,724</b>	<b>660,190</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	129,467	118,452	91%	32,367	43,873	136%
District Unconditional Grant (Wage)	556,397	411,741	74%	139,099	136,022	98%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,347,364	1,010,523	75%	336,841	336,841	100%
Locally Raised Revenues	29,356	3,300	11%	7,339	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	265,198	147,098	55%	66,299	38,999	59%
Other Transfers from Central Government	60,236	60,236	100%	15,059	0	0%
Pension for Local Governments	277,799	208,786	75%	69,450	69,013	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	133,079	101,982	77%	33,270	35,442	107%
<b>Development Revenues</b>	<b>1,167,352</b>	<b>1,167,352</b>	<b>100%</b>	<b>291,838</b>	<b>389,117</b>	<b>133%</b>
District Discretionary Development Equalization Grant	422,590	422,590	100%	105,648	140,863	133%
Multi-Sectoral Transfers to LLGs_Gou	744,762	744,762	100%	186,190	248,254	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,966,248</b>	<b>3,229,470</b>	<b>81%</b>	<b>991,562</b>	<b>1,049,307</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	689,476	397,644	58%	172,369	111,311	65%



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Non Wage	2,109,420	1,053,575	50%	527,355	408,483	77%
<b>Development Expenditure</b>						
Domestic Development	1,167,352	800,765	69%	290,338	281,940	97%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,966,248</b>	<b>2,251,984</b>	<b>57%</b>	<b>990,062</b>	<b>801,734</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>610,899</b>	<b>30%</b>			
Wage		116,079				
Non Wage		494,820				
<b>Development Balances</b>		<b>366,587</b>	<b>31%</b>			
Domestic Development		366,587				
External Financing		0				
<b>Total Unspent</b>		<b>977,486</b>	<b>30%</b>			

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

By the end of third quarter, Administration department had realized a total of UGX 3.229billion representing 81% of the approved budget of UGX 3.966billion for the FY 2020-21. The allocation to the department by the end of the quarter included District Unconditional Non-wage recurrent grant of UGX 118.452Million representing 91% and Urban Unconditional grant Non-wage of UGX 51million representing 75%. District Unconditional grant wage and urban unconditional grant wage performed at 75% while Pension and Gratuity all performed at 75% by the end of the third quarter. However, locally raised revenue allocation was at only 11% while District Discretionary Development Equalization Grant (DDEG) over performed at performed at 100%. Other transfers from central Government i.e. NUSAF III realized UGX 60.236 million representing 100% of the budget. A total of UGX: 2.251 billion representing 57% of the funds was spent by the end of the quarter with UGX 977.486 million in unspent balance consisting of UGX 116.079million in District unconditional wage, UGX 366.587 million in DDEG grant and 494.820million in Pension, Gratuity and District unconditional non-wage recurrent grant.

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

Unspent balances include General staff salaries and Capital development grants to be absorbed by the end of fourth quarter.

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

1. Pick clearance for the confirmed members of the DSC 2. Represented the District in the High Court holden at Soroti 3. Signed contract agreements with the selected contractors 4. Processed and paid staff salaries for second quarter 5. Printed and displayed payroll on Public notice boards 6. Supervised and monitored the implementation of NUSAF III activities in the sub counties 7. Processed payments for various NUSAF Community Facilitators and operations 8. Carried out general clearing and maintenance of the District Headquarters compound 9. Supervised and coordinated various departments;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>291,813</b>	<b>220,496</b>	<b>76%</b>	<b>72,953</b>	<b>64,937</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	89,775	75,843	84%	22,444	17,303	77%
District Unconditional Grant (Wage)	190,538	142,904	75%	47,635	47,635	100%
Locally Raised Revenues	11,500	1,750	15%	2,875	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>291,813</b>	<b>220,496</b>	<b>76%</b>	<b>72,953</b>	<b>64,937</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,538	114,886	60%	47,635	38,403	81%
Non Wage	101,275	69,828	69%	25,319	21,191	84%
<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>291,813</b>	<b>184,714</b>	<b>63%</b>	<b>72,953</b>	<b>59,594</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,017				
Non Wage		7,764				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,782</b>	<b>16%</b>			

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

By the end of third quarter Finance department had received a cumulative total of UGX 190.1 million representing 65.3% of the approved budget of UGX 291.813 million for FY 2020-21. This third quarter's receipts include District Unconditional grant wage, District unconditional grant non-wage recurrent and locally raised revenues of UGX 47.6 million, UGX 17.302 million and zero shilling respectively. The unspent balance consisting of wage and District Unconditional non-wage recurrent grant for operation fund to be utilized in fourth quarter.

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

Unspent balance include wages and District Unconditional Non-wage recurrent grant not absorbed by the end of third quarter as a result of frequent break downs of IFMS network delaying processing of payments.

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

1 Warranted third Quarter funds to the respective departmental and LLGs budget lines 2 Prepared adjusted and submitted financial statements for FY 2019-20 to the office of the Auditor General and Accountant General 3 Paid salaries for staff in the department 4 Procured fuel, regularly serviced and maintained the IFMS Generator 5 Carried out support supervision and monitoring in the sub counties with the help of support from DINU-UNCDF funding.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>414,021</b>	<b>281,741</b>	<b>68%</b>	<b>103,505</b>	<b>103,941</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	207,377	120,565	58%	51,844	37,330	72%
District Unconditional Grant (Wage)	167,144	150,182	90%	41,786	66,610	159%
Locally Raised Revenues	39,500	10,994	28%	9,875	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>414,021</b>	<b>281,741</b>	<b>68%</b>	<b>103,505</b>	<b>103,941</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,144	90,905	54%	41,786	30,441	73%
Non Wage	246,877	96,335	39%	61,719	36,185	59%
<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>414,021</b>	<b>187,240</b>	<b>45%</b>	<b>103,505</b>	<b>66,626</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		59,277				
Non Wage		35,224				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>94,501</b>	<b>34%</b>			

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

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

By the end of third quarter, the department had received a cumulative total of UGX 281.741 million representing 68% of the annual Budget of UGX 414.021million for the FY 202-21. A total of UGX 120.565million in District Unconditional grant Non-wage recurrent was allocated to the department while UGX 150.182 in District Unconditional Wage and UGX 10.994 million in locally raised revenue. However, during third quarter only UGX 37.330million and UGX 66.610million respectively in District unconditional non-wage and District unconditional wage was allocated to the department for the operation of council activities. The Department spent a total of UGX 192.915million representing 47% by the end of the quarter.

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

Unspent balances include wages and non-wage recurrent funds not absorbed by the end of the third quarter

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

Held 2 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 staff salary for the department and Ex-gratia to District councilors and advertised for various positions in the District

## 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>465,669</b>	<b>347,377</b>	<b>75%</b>	<b>116,417</b>	<b>115,792</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	500	0	0%	125	0	0%
District Unconditional Grant (Wage)	88,533	66,400	75%	22,133	22,133	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	102,103	76,577	75%	25,526	25,526	100%
Sector Conditional Grant (Wage)	272,533	204,400	75%	68,133	68,133	100%
<b>Development Revenues</b>	<b>81,265</b>	<b>81,265</b>	<b>100%</b>	<b>20,316</b>	<b>27,088</b>	<b>133%</b>
Sector Development Grant	81,265	81,265	100%	20,316	27,088	133%
<b>Total Revenues shares</b>	<b>546,934</b>	<b>428,641</b>	<b>78%</b>	<b>136,733</b>	<b>142,880</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	361,066	190,922	53%	90,267	63,004	70%
Non Wage	104,603	48,392	46%	26,151	20,420	78%
<b>Development Expenditure</b>						
Domestic Development	81,265	1,350	2%	20,316	1,350	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>546,934</b>	<b>240,664</b>	<b>44%</b>	<b>136,733</b>	<b>84,774</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>108,063</b>	<b>31%</b>			
Wage		79,878				
Non Wage		28,185				
<b>Development Balances</b>		<b>79,915</b>	<b>98%</b>			
Domestic Development		79,915				
External Financing		0				
<b>Total Unspent</b>		<b>187,978</b>	<b>44%</b>			

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

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

The department received a total of (115,792,179) of which 90,266,662 was for salaries for both extension workers and district based staffs and 25,525,662 was for recurrent activities such as training of farmers by extension workers, support supervision to sub counties and submission of quarterly report to MAAIF.

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

Not all activities were implemented since the fuel components were not processed during the quarter. Some activities spilled to quarter 4.

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

Payment of salaries for both district and sub county staffs, training of farmers by extension workers on good agronomic and husbandry practices. Technical backstopping of sub county extension workers and other activities by development partners.

## 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>3,553,713</b>	<b>2,654,507</b>	<b>75%</b>	<b>888,428</b>	<b>877,650</b>	<b>99%</b>
Sector Conditional Grant (Non-Wage)	772,752	568,786	74%	193,188	182,410	94%
Sector Conditional Grant (Wage)	2,780,961	2,085,721	75%	695,240	695,240	100%
<b>Development Revenues</b>	<b>1,207,534</b>	<b>264,750</b>	<b>22%</b>	<b>301,884</b>	<b>86,785</b>	<b>29%</b>
External Financing	1,130,116	187,332	17%	282,529	60,979	22%
Sector Development Grant	77,418	77,418	100%	19,355	25,806	133%
<b>Total Revenues shares</b>	<b>4,761,248</b>	<b>2,919,257</b>	<b>61%</b>	<b>1,190,312</b>	<b>964,435</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,780,961	2,071,332	74%	695,240	707,775	102%
Non Wage	772,752	492,274	64%	193,188	126,113	65%
<b>Development Expenditure</b>						
Domestic Development	77,418	30,363	39%	19,355	30,363	157%
External Financing	1,130,116	182,220	16%	282,529	112,970	40%
<b>Total Expenditure</b>	<b>4,761,248</b>	<b>2,776,189</b>	<b>58%</b>	<b>1,190,312</b>	<b>977,222</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>90,901</b>	<b>3%</b>			
Wage		14,389				
Non Wage		76,512				
<b>Development Balances</b>		<b>52,167</b>	<b>20%</b>			
Domestic Development		47,055				
External Financing		5,112				
<b>Total Unspent</b>		<b>143,068</b>	<b>5%</b>			

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

By the end of third quarter of 2020/2021 FY, the sector had spent 2,776,189,230 UGX (59%) of the annual approved budget of 4,761,247,644 UGX. The sector spent 707,775,117 UGX on wage and 126,113,391 UGX on non -wage activities. Donor funds recieved were 112,970,280.



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## Vote:573 Abim District

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Quarter3

### Reasons for unspent balances on the bank account

All fnds released to the department has been spent

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

Ongoing construction of Wilela HCII vaccination of children and women against the immunizable diseases. Technical support supervision to lower health facilities quarterly performance review meeting.

## 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>6,912,224</b>	<b>4,930,638</b>	<b>71%</b>	<b>1,728,056</b>	<b>1,693,277</b>	<b>98%</b>
District Unconditional Grant (Wage)	86,989	45,974	53%	21,747	0	0%
Other Transfers from Central Government	6,500	426	7%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	1,246,388	531,169	43%	311,597	311,599	100%
Sector Conditional Grant (Wage)	5,572,348	4,353,069	78%	1,393,087	1,381,678	99%
<b>Development Revenues</b>	<b>1,508,212</b>	<b>1,432,224</b>	<b>95%</b>	<b>377,053</b>	<b>426,873</b>	<b>113%</b>
External Financing	227,592	151,604	67%	56,898	0	0%
Sector Development Grant	1,280,620	1,280,620	100%	320,155	426,873	133%
<b>Total Revenues shares</b>	<b>8,420,436</b>	<b>6,362,862</b>	<b>76%</b>	<b>2,105,109</b>	<b>2,120,150</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,659,336	3,927,512	69%	1,414,834	1,273,288	90%
Non Wage	1,252,888	447,875	36%	313,222	237,167	76%
<b>Development Expenditure</b>						
Domestic Development	1,280,620	530,846	41%	320,155	527,046	165%
External Financing	227,592	151,604	67%	56,898	118,428	208%
<b>Total Expenditure</b>	<b>8,420,436</b>	<b>5,057,837</b>	<b>60%</b>	<b>2,105,109</b>	<b>2,155,928</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>555,251</b>	<b>11%</b>			
Wage		471,531				
Non Wage		83,720				
<b>Development Balances</b>		<b>749,773</b>	<b>52%</b>			
Domestic Development		749,773				
External Financing		0				
<b>Total Unspent</b>		<b>1,305,025</b>	<b>21%</b>			

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## Vote:573 Abim District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Education department had received a cumulative total of UGX 6.362billion representing 76% of the approved budget of UGX 8.420billion for FY 2020-21. This include UGX 4.353 billion representing 78% in Sector conditional grant wage, UGX 531.169 million in sector conditional grant Non-wage recurrent while UGX: 1.280billion representing 100% was received as Sector Development grant and external financing of UGX 151million from UNICEF. A total of UGX: 5.057billion representing 60% of funds received was spent by the end of the quarter with unspent balance of UGX 1.305billion comprising UGX 749million in capital development grant, UGX 471.531million in wage and UGX 83.720million in non-wage recurrent fund to be absorbed by the end of fourth quarter.

### Reasons for unspent balances on the bank account

Unspent balance is majorly capital development grant and wages which is expected to be absorbed by the end of third and second quarter.

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

1. Transferred UPE/USE and Tertiary institution capitation grants to the beneficiary institutions to cater for reopening and standard operating Procedures (SOPs) of schools 2. Carried out joint monitoring of capital development projects in both primary and secondary schools. 3. Paid salaries to staff in the department and schools/institutions. Successfully conducted PLE covering 32 Centres. 4. Both DEO Monitoring and School inspection conducted. 5. Monitored Nyakwae seed school construction works. 6. Received infrastructural development facilities for Awach p/s, Obolokome p/s, Gulotworo , Kanu p/s and Opopongo p/s. 7. Omoro p/s coded out of 7 community schools. 8. Increased enrollment with now 38,000 learners 9. Delivered computers, printers and other ICT materials by partners. 10. Delivered COVID-19 Management materials and distributed to schools 11. Identified 12 Schools for solar motorized water systems to boost sanitation in schools and community.

## 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>533,038</b>	<b>393,556</b>	<b>74%</b>	<b>133,260</b>	<b>120,621</b>	<b>91%</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	0	0	0%	0	0	0%
Other Transfers from Central Government	440,370	324,055	74%	110,093	97,454	89%
<b>Development Revenues</b>	<b>4,674,312</b>	<b>0</b>	<b>0%</b>	<b>1,168,578</b>	<b>0</b>	<b>0%</b>
External Financing	4,674,312	0	0%	1,168,578	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,207,350</b>	<b>393,556</b>	<b>8%</b>	<b>1,301,837</b>	<b>120,621</b>	<b>9%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,668	51,555	56%	23,167	17,055	74%
Non Wage	440,370	266,026	60%	110,093	86,898	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,674,312	0	0%	1,168,578	0	0%
<b>Total Expenditure</b>	<b>5,207,350</b>	<b>317,581</b>	<b>6%</b>	<b>1,301,837</b>	<b>103,953</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,976</b>	<b>19%</b>			
Wage		17,946				
Non Wage		58,030				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>75,976</b>	<b>19%</b>			

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

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

By the end of third quarter, the department had received Ugx 393.556, representing 8 % of the approved budget for FY 2020/21. During second quarter, the department received Ugx 120.621 million . Ugx 23.17 million is district unconditional grant(wage) for payment of general staff salaries, Ugx 31.90 million is other transfers from central government to LLG as Uganda Road Fund for maintenance of Abim town council roads, Ugx 65.55 million is other transfers from central government as Uganda Road Fund for maintenance of district roads. By the end of third quarter, department had spent Ugx 317.581 million, representing 6 % of the approved budget or 81 % of the total release. During third quarter alone, the department spent Ugx 103,953 million. Ugx.17.055 million was spent on general staff salaries, Ugx.31.90 million was transferred to Abim Town Council for maintenance of urban roads Ugx.54,997 million was used for maintenance of district roads.

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

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

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

(1) 88 km of district roads manually maintained using road gangs. (2) 5.4 km of district roads maintained using road equipment. (3) Quarter three progress and accountability reports submitted to Uganda Road Fund. (4) General staff salaries for the quarter paid.

## Vote:573 Abim District

## Quarter3

*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>112,866</b>	<b>75,020</b>	<b>66%</b>	<b>28,216</b>	<b>18,587</b>	<b>66%</b>
District Unconditional Grant (Wage)	47,923	35,942	75%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	64,943	39,078	60%	16,236	6,607	41%
<b>Development Revenues</b>	<b>475,566</b>	<b>359,385</b>	<b>76%</b>	<b>118,892</b>	<b>114,091</b>	<b>96%</b>
External Financing	133,292	17,111	13%	33,323	0	0%
Sector Development Grant	322,472	322,472	100%	80,618	107,491	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>588,432</b>	<b>434,405</b>	<b>74%</b>	<b>147,108</b>	<b>132,679</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,923	20,132	42%	11,981	6,918	58%
Non Wage	64,943	29,071	45%	16,236	11,231	69%
<b>Development Expenditure</b>						
Domestic Development	342,274	86,050	25%	85,569	56,890	66%
External Financing	133,292	17,103	13%	33,323	0	0%
<b>Total Expenditure</b>	<b>588,432</b>	<b>152,356</b>	<b>26%</b>	<b>147,108</b>	<b>75,039</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,817</b>	<b>34%</b>			
Wage		15,810				
Non Wage		10,007				
<b>Development Balances</b>		<b>256,232</b>	<b>71%</b>			
Domestic Development		256,224				
External Financing		8				
<b>Total Unspent</b>		<b>282,049</b>	<b>65%</b>			

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

The sector received UGX 132,678,760 within the quarter making a cumulative release of UGX 434,405,254 against the Annual Budget of UGX 588,431,588. The sector utilized UGX 75,039,970 in quarter three in the implementation of its activities bringing the cumulative utilization to UGX 160,854,490.

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

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

Slow Implementation of Capital development project and therefore payment couldn't be made to any contractor

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

1. District Water and Sanitation Coordination Committee meeting held 2. Consultative meeting with extension staff held 3. Salary for the staff under DWO paid 4. Airtime (MTN) for communication or internet services purchased 5. Fuel and lubricant procured 6. Stationary for Office running procured 7. Launch and supervision of water works undertaken 8.. Inspection of Water points 9. CLTS activities of triggering and follow up undertaken in 20 villages 10. Sanitation week and world water day comemorated 11. District level planning and advocacy meeting conducted 12. Drilling of 5 boreholes done 13. Rehabilitation of 5 boreholes done 14. Renovation of DWO block ongoing 15. Payment for boreholes construction for FY 2019/2020 effected

## 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>62,791</b>	<b>43,357</b>	<b>69%</b>	<b>15,698</b>	<b>14,236</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	4,800	2,412	50%	1,200	2,287	191%
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)	17,191	10,344	60%	4,298	1,749	41%
<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>62,791</b>	<b>43,357</b>	<b>69%</b>	<b>15,698</b>	<b>14,236</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	14,984	37%	10,200	4,970	49%
Non Wage	21,991	1,417	6%	5,498	750	14%
<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>62,791</b>	<b>16,401</b>	<b>26%</b>	<b>15,698</b>	<b>5,720</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,956</b>	<b>62%</b>			
Wage		15,617				
Non Wage		11,340				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,956</b>	<b>62%</b>			

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

The annual allocation to the department is 62.7 million, the actual quarter allocation is 10.6 million representing 17% of the annual budget in sector conditional grants 17.1 million and wage 10.2 million .cumulatively the department spent 10.01.million on wage and 667,000 on nonwage, representing 30% of annual budgeted expenditure



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## Vote:573 Abim District

Quarter3

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### Reasons for unspent balances on the bank account

Most of the activities are planned for quarter four due to their seasonal nature Delay in processing fuel supplies due to system challenges related to change to electronic transmission of LPOs

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

1. quarterly reports produced 2. staff salary paid 3. conducted 1 Physical planning committee meeting 4. conducted 1 forestry inspection activity 5. conducted site preparation for tree planting

## 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>379,778</b>	<b>89,169</b>	<b>23%</b>	<b>94,944</b>	<b>29,243</b>	<b>31%</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	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	249,805	1,440	1%	62,451	0	0%
Sector Conditional Grant (Non-Wage)	37,706	28,280	75%	9,427	9,427	100%
<b>Development Revenues</b>	<b>56,000</b>	<b>32,414</b>	<b>58%</b>	<b>14,000</b>	<b>0</b>	<b>0%</b>
External Financing	56,000	32,414	58%	14,000	0	0%
<b>Total Revenues shares</b>	<b>435,778</b>	<b>121,584</b>	<b>28%</b>	<b>108,944</b>	<b>29,243</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,266	37,437	47%	19,817	11,584	58%
Non Wage	300,512	9,943	3%	75,128	1,280	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	56,000	27,493	49%	14,000	9,426	67%
<b>Total Expenditure</b>	<b>435,778</b>	<b>74,873</b>	<b>17%</b>	<b>108,944</b>	<b>22,290</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,012				
Non Wage		19,777				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		4,921				
<b>Total Unspent</b>		<b>46,710</b>	<b>38%</b>			

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## Vote:573 Abim District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received funds amounting to. 44 million from the following funding sources UWEP, CGTs, OPM Micro projects to implement activities under the Non wage, FAL, PWD special grant, Women, Youth, PWD and Older Persons Council meetings, Social Rehabilitation, Library and administration among others. Much of the funds over 16million was meant for GBV/SRHR/HIV issues and child protection.

### Reasons for unspent balances on the bank account

Funds allocations on quarterly by PBS sometimes makes it hard to get the required funds for a particular activity at once. Quarterly allocations are sometimes to inadequate to implement an activity.

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

1. Women Council meeting conducted 2. Libraries monitored 3. Refresher training conducted for FAL Instructors 4. Cultural sites mapped 5. Potential tourism sites mapped 6. Planning meetings for Karamoja cultural events conducted 7. Consultative meetings with potential sponsors including MGLSD done 8. Women's groups and other community groups mobilised, trained and registered 9. Government and non governmental projects monitored 10. CDOs supported to mainstream Gender in their plans 11. Distributed 120 wheel chairs and 10 scratches to PWDs across the district.

## 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%
<b>Development Revenues</b>	<b>96,954</b>	<b>46,954</b>	<b>48%</b>	<b>24,239</b>	<b>15,651</b>	<b>65%</b>
District Discretionary Development Equalization Grant	46,954	46,954	100%	11,739	15,651	133%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>134,035</b>	<b>74,765</b>	<b>56%</b>	<b>33,509</b>	<b>24,922</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,081	9,566	26%	9,270	3,079	33%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	46,954	16,419	35%	11,739	8,747	75%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>134,035</b>	<b>25,985</b>	<b>19%</b>	<b>33,509</b>	<b>11,826</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,245				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		30,535				
External Financing		0				
<b>Total Unspent</b>		<b>48,780</b>	<b>65%</b>			

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

By the end of quarter 3, the department had received 100% of the planned Development Revenue, 75% of the wage budget and 0% external financing.

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## Vote:573 Abim District

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Quarter3

### Reasons for unspent balances on the bank account

Delayed procurement processes and sourcing of suppliers

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

paid staff salaries, conducted monitoring and evaluation of projects and initiated procurement of computers and other ICT equipment

## 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>51,448</b>	<b>37,425</b>	<b>73%</b>	<b>12,862</b>	<b>13,462</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	14,559	9,758	67%	3,640	4,240	116%
District Unconditional Grant (Wage)	36,889	27,667	75%	9,222	9,222	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>51,448</b>	<b>37,425</b>	<b>73%</b>	<b>12,862</b>	<b>13,462</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,889	22,180	60%	9,222	7,374	80%
Non Wage	14,559	5,518	38%	3,640	1,248	34%
<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>51,448</b>	<b>27,698</b>	<b>54%</b>	<b>12,862</b>	<b>8,622</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,727</b>	<b>26%</b>			
Wage		5,487				
Non Wage		4,240				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,727</b>	<b>26%</b>			

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

Had UGX 9,222,285 for salaries of the quarter and UGX 2,482,250 for non wage facilitation for the quarter.

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

Quarterly facilitation not processed yet.

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## Vote:573 Abim District

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Quarter3

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

Disbursed and received UGX 7,374,321 for salaries. Non-wage had no facilitation by the end of the quarter

**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>38,456</b>	<b>28,842</b>	<b>75%</b>	<b>9,614</b>	<b>9,614</b>	<b>100%</b>
District Unconditional Grant (Wage)	24,189	18,141	75%	6,047	6,047	100%
Sector Conditional Grant (Non-Wage)	14,267	10,701	75%	3,567	3,567	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>38,456</b>	<b>28,842</b>	<b>75%</b>	<b>9,614</b>	<b>9,614</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,189	3,754	16%	6,047	332	5%
Non Wage	14,267	8,898	62%	3,567	5,752	161%
<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>38,456</b>	<b>12,652</b>	<b>33%</b>	<b>9,614</b>	<b>6,084</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,190</b>	<b>56%</b>			
Wage		14,388				
Non Wage		1,803				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,190</b>	<b>56%</b>			

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

By the end of third quarter, the department had cumulatively received UGX 28.842 million representing 75% of the annual budget of UGX 38.456 million for the financial year FY 2020-21. This include District unconditional grant wage of UGX 18.141 million and sector conditional grant non wage recurrent of UGX 10.701 million each at 75% respectively. A total of 12.653 million was spent at the end of the quarter with unspent balance of UGX 16.190million to be absorbed by the end of fourth quarter.

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



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## Vote:573 Abim District

## Quarter3

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The department has only one staff making timely implementation of planned activities difficult. Delays in procurement processes especially at LPO level

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

Activities implemented included training of members of the business community, Cooperatives mobilization and outreach services, market information services, trade promotion services, and enterprise development of MSMEs. Paid general salaries for the staff

# Vote:573 Abim District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	General operation and Administration in the District	1. Picked clearance letters for the confirmed members of DSC 2. Submitted Quarterly reports to MoLG, MoFPED and other lines ministries 2. General operation and Administration of the District		General operation and Administration in the District	1. Picked clearance letters for the confirmed members of DSC 2. Submitted Quarterly reports to MoLG, MoFPED and other lines ministries 2. General operation and Administration of the District
227001 Travel inland	25,000	22,229	89 %		6,794
227004 Fuel, Lubricants and Oils	10,000	7,144	71 %		3,824
282102 Fines and Penalties/ Court wards	21,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	29,373	52 %		10,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	29,373	52 %		10,618
Reasons for over/under performance:	Numerous court cases against the District				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	(75%) 1. LG established posts filled at both District Headquarters and Sub counties. 2. Advertised for vacant positions in the national media.		(75%)1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	(75%)1. LG established posts filled at both District Headquarters and Sub counties. 2. Advertised for vacant positions in the national media.
%age of staff appraised	(100%) 1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	(100%) Staff appraised at both District Headquarters and Sub counties		(100%)1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	(100%)Staff appraised at both District Headquarters and Sub counties

## Vote:573 Abim District

## Quarter3

%age of staff whose salaries are paid by 28th of every month	(100%) 1. Staff whose salaries are paid by 28th of every month at 2. District Headquarters and Sub counties 3. Early data capture	(100%) 1. Staff whose salaries are paid by 28th of every month at 2. District Headquarters and Sub counties 3. Ensured early data capture	(100%)1. Staff whose salaries are paid by 28th of every month at 2. District Headquarters and Sub counties 3. Early data capture	(100%)1. Staff whose salaries are paid by 28th of every month at 2. District Headquarters and Sub counties 3. Ensured early data capture
%age of pensioners paid by 28th of every month	(100%) 1. Pensioners paid by 28th in the Entire District 2. Early data capture	(100%) 1. Pensioners paid by 28th in the Entire District 2. Ensured early data capture of pensioners records	(100%)1. Pensioners paid by 28th in the Entire District 2. Early data capture	(100%)1. Pensioners paid by 28th in the Entire District 2. Ensured early data capture of pensioners records
Non Standard Outputs:	1. Cleaning of the payroll 2. Preparation of payroll for upload of salaries	1. Printed, Analyzed and Cleaned the payroll 2. Prepared payroll for upload of salaries	1. Cleaning of the payroll 2. Preparation of payroll for upload of salaries	1. Printed, Analyzed and Cleaned the payroll 2. Prepared payroll for upload of salaries
211101 General Staff Salaries	689,476	397,644	58 %	111,311
212102 Pension for General Civil Service	277,799	148,498	53 %	52,964
213004 Gratuity Expenses	1,347,364	633,358	47 %	269,540
Wage Rect:	689,476	397,644	58 %	111,311
Non Wage Rect:	1,625,163	781,856	48 %	322,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,314,640	1,179,500	51 %	433,816
Reasons for over/under performance:	Delay in approval of pensioners files by MoPS			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) No. (and type) of capacity building sessions undertaken	(1) No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken	(1)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(0) Availability and implementation of LG capacity building policy and plan	(0)Availability and implementation of LG capacity building policy and plan	(0)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	. Carried out capacity needs assessment 2. Prepared Performance Improvement Plan (PIP)	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Carried out capacity needs assessment 2. Prepared Performance Improvement Plan (PIP)
221002 Workshops and Seminars	23,477	1,745	7 %	0
221003 Staff Training	14,086	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,348	0	0 %	0
221012 Small Office Equipment	4,695	1,855	40 %	300

## Vote:573 Abim District

## Quarter3

225001 Consultancy Services- Short term	2,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,954	3,600	8 %	300
External Financing:	0	0	0 %	0
Total:	46,954	3,600	8 %	300

Reasons for over/under performance: Delay in implementation of planned activities

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects	1. Paid Allowances for the Community Facilitators 2. Monitored the implementation of sub projects and VSLA	1. Identification and formation of NUSAF III groups 2. Training and sensitization 3. Disbursement of funds to the beneficiaries groups Accounts 4. Monitoring of implementation of sub projects	1. Paid Allowances for the Community Facilitators 2. Monitored the implementation of sub projects and VSLA
211103 Allowances (Incl. Casuals, Temporary)	34,236	33,750	99 %	10,850
227001 Travel inland	20,000	15,060	75 %	10,485
228002 Maintenance - Vehicles	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,236	54,810	91 %	27,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,236	54,810	91 %	27,335

Reasons for over/under performance: Negative attitude towards Government programmes

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest	1. Improved welfare of support staff 2. Provided support for Medical and burial expenses 3. Procured stationary and office equipment 4. Paid Office imprest	1. Improve welfare of support staff 2. Support for Medical and burial expenses 3. Procure stationary and office equipment 4. Payment of Office imprest	1. Improved welfare of support staff 2. Provided support for Medical and burial expenses 3. Procured stationary and office equipment 4. Paid Office imprest
213001 Medical expenses (To employees)	2,000	1,050	53 %	1,050
213002 Incapacity, death benefits and funeral expenses	4,500	1,400	31 %	0
221009 Welfare and Entertainment	13,000	3,750	29 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	130	5 %	130
221012 Small Office Equipment	2,900	1,187	41 %	312

## Vote:573 Abim District

## Quarter3

221014 Bank Charges and other Bank related costs	2,100	0	0 %	0
223004 Guard and Security services	4,000	0	0 %	0
224004 Cleaning and Sanitation	2,500	700	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,500	8,217	25 %	2,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,500	8,217	25 %	2,492
Reasons for over/under performance: No major challenge faced				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) No. of monitoring visits conducted	(2) No. of monitoring visits conducted	(1)No. of monitoring visits conducted	(2)No. of monitoring visits conducted
No. of monitoring reports generated	(4) No. of monitoring reports generated	(2) No. of monitoring reports generated	(1)No. of monitoring reports generated	(2)No. of monitoring reports generated
Non Standard Outputs:		Assessed, repaired and serviced CAO's vehicle		Assessed, repaired and serviced CAO's vehicle
227004 Fuel, Lubricants and Oils	8,000	1,600	20 %	0
228002 Maintenance - Vehicles	24,856	12,747	51 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,856	14,347	44 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,856	14,347	44 %	875
Reasons for over/under performance: Delay in processing LPOs				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities	1. Printed and displayed the payroll on public notice boards 2. Data captured, submitted pay change reports and pension files to MoPS 3. Traveled for HR activities	1. Payroll printing and display on public notice boards 2. Data capture, submission of pay change reports and pension files to MoPS 3. Travels for HR activities	1. Printed and displayed the payroll on public notice boards 2. Data captured, submitted pay change reports and pension files to MoPS 3. Traveled for HR activities
221001 Advertising and Public Relations	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,106	1,974	39 %	634
222001 Telecommunications	1,080	540	50 %	0

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## Quarter3

227001 Travel inland	12,321	8,975	73 %	3,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,707	11,489	55 %	3,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,707	11,489	55 %	3,980
Reasons for over/under performance: No major challenge faced				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(75%) %age of staff trained in Records Management	(75%) %age of staff trained in Records Management	(75%)%age of staff trained in Records Management	(75%)%age of staff trained in Records Management
Non Standard Outputs:	1. Organizing files 2. Travels for various records activities	1 Organized files in the records office 2 Facilitated Travels for staff in the Unit	1. Organizing files 2. Travels for various records activities	1 Organized files in the records office 2 Facilitated Travels for staff in the Unit
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	500	50 %	0
227001 Travel inland	3,000	2,055	69 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,555	43 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,555	43 %	950
Reasons for over/under performance: Lack of computer in the Unit				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	1. Preparation of Procurement Work Plan 2. Advertising for Bid prequalification 3. Advertising for Open Domestic bidding 4. Evaluation, Awarding and signing of contracts 5. Submission of contracts for clearance by the Solicitor General Office 6. Submission of Report to PPDA	1. Advertised for various works, supplies and services 2. Evaluated, Awarded and signed contracts 3. Submitted contracts for clearance by the Solicitor General Office 4. Submitted quarterly Report to PPDA	1. Preparation of Procurement Work Plan 2. Advertising for Bid prequalification 3. Advertising for Open Domestic bidding 4. Evaluation, Awarding and signing of contracts 5. Submission of contracts for clearance by the Solicitor General Office 6. Submission of Report to PPDA	1. Advertised for various works, supplies and services 2. Evaluated, Awarded and signed contracts 3. Submitted contracts for clearance by the Solicitor General Office 4. Submitted quarterly Report to PPDA
221001 Advertising and Public Relations	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

## Vote:573 Abim District

## Quarter3

227001 Travel inland	4,560	3,830	84 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,760	3,830	39 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,760	3,830	39 %	730
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	(2) No. of computers, printers and sets of office furniture purchased	(0) No. of computers, printers and sets of office furniture purchased	(0)No. of computers, printers and sets of office furniture purchased	(0)No. of computers, printers and sets of office furniture purchased
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings rehabilitated	(0) No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated	(0)No. of existing administrative buildings rehabilitated
No. of solar panels purchased and installed	(2) No. of solar panels purchased and installed	(0) No. of solar panels purchased and installed	(0)No. of solar panels purchased and installed	(0)No. of solar panels purchased and installed
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(2) No. of administrative buildings constructed	(0)No. of administrative buildings constructed	(2)No. of administrative buildings constructed
No. of vehicles purchased	(0) No. of vehicles purchased	(0) No. of vehicles purchased	(0)No. of vehicles purchased	(0)No. of vehicles purchased
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) No. of motorcycles purchased	(0)No. of motorcycles purchased	(0)No. of motorcycles purchased
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	87,100	52,403	60 %	33,386
312101 Non-Residential Buildings	200,000	0	0 %	0
312102 Residential Buildings	52,536	0	0 %	0
312203 Furniture & Fixtures	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	375,636	52,403	14 %	33,386
External Financing:	0	0	0 %	0
Total:	375,636	52,403	14 %	33,386
Reasons for over/under performance: No major challenge faced				
Total For Administration : Wage Rect:	689,476	397,644	58 %	111,311
Non-Wage Reccurent:	1,844,223	906,477	49 %	369,485
GoU Dev:	422,590	56,003	13 %	33,686
Donor Dev:	0	0	0 %	0
Grand Total:	2,956,289	1,360,124	46.0 %	514,482

## Vote:573 Abim District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report submitted to MoFPED and OAG. Generation of quarterly reports in time.	(20/08/2020) 1. Preparation and submission of Q3 performance report 2. Preparation and submission of Draft Budget and Annual Work plan FY 2021-22		(2021-01-30)1. Preparation and submission of Q2 performance report 2. Preparation and submission of Draft Budget and Annual Work plan FY 2021-22	(2020-08-20). Preparation and submission of Q2 performance report 2. Preparation and submission of Draft Budget and Annual Work plan FY 2021-22
Non Standard Outputs:	Payment of staff salaries	Staff salaries paid for the whole quarter		N/A	N/A
211101 General Staff Salaries	190,538	114,886	60 %		38,403
221012 Small Office Equipment	2,075	1,500	72 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	10,500	9,135	87 %		1,385
227004 Fuel, Lubricants and Oils	4,200	3,842	91 %		990
228002 Maintenance - Vehicles	10,000	9,995	100 %		0
Wage Rect:	190,538	114,886	60 %		38,403
Non Wage Rect:	27,775	24,472	88 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,313	139,358	64 %		41,278
Reasons for over/under performance:	There was delay in receiving reports from all LLGs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(52270300) Value of LG service Tax Collected	(43522884) Value of LG service Tax Collected		(13812500)Value of LG service Tax Collected	(0)Value of LG service Tax Collected
Value of Hotel Tax Collected	(3300000) Value of Hotel Tax Collected	(3000000) Value of Hotel Tax Collected		(825000)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(143391700) Value of Other Local Revenue Collections	(79365213) Value of Other Local Revenue Collections		(35103000) Value of Other Local Revenue Collections	(0)Value of Other Local Revenue Collections
Non Standard Outputs:	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP		1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP	1. Maintenance of Local Revenue Data base 2. Mobilization and sensitization 3. Monitoring and Compliance 4. Preparation of LREP



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221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,750	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	1,750	15 %	0
Reasons for over/under performance: Delayed submission of monthly local revenue returns and transfers of local revenue collected by LLGs for onward transfers to District general account at Bank of Uganda.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(0) Planned for Quarter 4	(2021-05-30)Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(0)Planned for Quarter 4
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30) Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(0) Planned for Quarter 4	(2021-04-30)Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(0)Planned for Quarter 4
Non Standard Outputs:	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	s 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	1. Communication of IPFs 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council	s 2. Consolidation of Budgets and Annual work plans 3. Printing documents and distribution to HoDs and Council
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,480	30 %	230
221002 Workshops and Seminars	4,580	4,580	100 %	0
221009 Welfare and Entertainment	3,000	2,995	100 %	850
222001 Telecommunications	2,700	1,635	61 %	420
227001 Travel inland	1,920	1,280	67 %	1,280
227004 Fuel, Lubricants and Oils	2,800	1,241	44 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,211	66 %	3,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,211	66 %	3,691
Reasons for over/under performance: Changes in IPFs given by MoFPED making drawing work plans difficult				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	(2020-08-28) 1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Preparation of quarterly reports	(29/01/2021) Final Accounts (FY 2019/20), Quarterly and Half year financial reports prepared and submitted to OAG and MoFPED Kampala	(2021-04-30)Preparation of of Monthly , Quarterly and 9Months financial reports	(2021-01-29)Final Accounts (FY 2019/20), Quarterly and Half year financial reports prepared and submitted to OAG and MoFPED Kampala
Non Standard Outputs:	1. Receipting of funds 2. Reconciliation of TSA and General fund Accounts 3. Entering and posting journals	1. Receipting of funds 2. Reconciliation of TSA and General fund Accounts 3. Entering and posting journals	1. Receipting of funds 2. Reconciliation of TSA and General fund Accounts 3. Entering and posting journals	1. Receipting of funds 2. Reconciliation of TSA and General fund Accounts 3. Entering and posting journals
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
227001 Travel inland	9,000	6,935	77 %	5,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,185	77 %	5,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,185	77 %	5,895
Reasons for over/under performance:	Delayed reporting from LLGs			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections	1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections	1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections	1. Procurement of fuel and receipts 2. Servicing of the Generator 3. Training of staff on IFMS 4. Regular updating of computers 5. General maintenance of IFMS connections
221003 Staff Training	4,000	4,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,720	68 %	1,420
227001 Travel inland	6,000	4,680	78 %	1,180
227004 Fuel, Lubricants and Oils	16,000	9,810	61 %	6,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,210	71 %	8,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,210	71 %	8,730
Reasons for over/under performance:	Only five (5) IFMS computers are in use, making processing payments and reporting difficult for all the departments			
Total For Finance : Wage Rect:	190,538	114,886	60 %	38,403

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<i>Non-Wage Recurrent:</i>	<i>101,275</i>	<i>69,828</i>	<i>69 %</i>	<i>21,191</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>291,813</i>	<i>184,714</i>	<i>63.3 %</i>	<i>59,594</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,& LC I	1. Paid salaries for staff in the department 2. Paid Ex-gratia Allowance to District councilors		1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,& LC I	1. Paid salaries for staff in the department 2. Paid Ex-gratia Allowance to District councilors
211101 General Staff Salaries	52,744	15,463	29 %		0
211103 Allowances (Incl. Casuals, Temporary)	129,985	47,375	36 %		14,295
227001 Travel inland	3,000	2,250	75 %		1,120
Wage Rect:	52,744	15,463	29 %		0
Non Wage Rect:	132,985	49,625	37 %		15,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,729	65,088	35 %		15,415
Reasons for over/under performance: No major challenge faced					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts	Paid Allowances for the following activities: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee		Payment of Allowances for the following: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee 4. Awarding of Contracts	Paid Allowances for the following activities: 1. Contract committee sittings 2. Approval of Procurement Work Plans 3. Approval of evaluation committee
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,450	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,760	1,450	53 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,760	1,450	53 %		0

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge faced					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff	1. Short listed applicants for various advertised 2. Confirmed and regularized		1. Recruitment of staff 2. Confirmation, Promotion, regularization and realignment of staff 3. Handling submission for retirement and study leave 4. Take disciplinary action on staff	1. Short listed applicants for various advertised 2. Confirmed and regularized
211101 General Staff Salaries	23,400	2,118	9 %		2,118
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,675	57 %		5,675
221012 Small Office Equipment	2,132	1,100	52 %		300
227001 Travel inland	2,480	1,415	57 %		0
Wage Rect:	23,400	2,118	9 %		2,118
Non Wage Rect:	14,612	8,190	56 %		5,975
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,012	10,308	27 %		8,093
Reasons for over/under performance: Delayed payment for DSC activities					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(0) No. of land applications (registration, renewal, lease extensions) cleared		(10)No. of land applications (registration, renewal, lease extensions) cleared	(0)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of land board meetings	(0) No. of Land board meetings		(1)No. of land board meetings	(0)No. of Land board meetings
Non Standard Outputs:	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Submitted quarterly reports to the Ministry of Lands, Housing and Urban Development		Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Submitted quarterly reports to the Ministry of Lands, Housing and Urban Development
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,030	68 %		2,030
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100

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227001 Travel inland	1,920	1,205	63 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	3,335	66 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	3,335	66 %	2,450
Reasons for over/under performance: Term of office of members of DLB expired				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(2) No. of Auditor Generals queries reviewed by LG PAC	(0) No. of Auditor Generals queries reviewed by LG PAC	(1)No. of Auditor Generals queries reviewed by LG PAC	(0)No. of Auditor Generals queries reviewed by LG PAC
No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by council	(0) No. of LG PAC reports discussed by council	(0)No. of LG PAC reports discussed by council	(0)No. of LG PAC reports discussed by council
Non Standard Outputs:	1. Action taken by Council 2. Action taken by LG PAC	. No Action taken by Council 2. No Action taken by LG PAC	1. Action taken by Council 2. Action taken by LG PAC	. No Action taken by Council 2. No Action taken by LG PAC
211103 Allowances (Incl. Casuals, Temporary)	5,000	963	19 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,338	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,338	19 %	0
Reasons for over/under performance: Term of office of members of LG PAC expired affecting planned activities				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 1. No. of Minutes of council meetings with relevant resolutions 2. Conducting meetings as scheduled	(1) No of minutes of Council meetings with relevant resolutions	(2)No. of Minutes of council meetings with relevant resolutions Conducting meetings as scheduled	(1)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	1. Payment of salaries 2. No. of Minutes of District Executive committee meetings with relevant resolutions	1. Paid salaries for District Executive committee members 2. Held 2 Executive committee meetings		1. Paid salaries for District Executive committee members 2. Held 2 Executive committee meetings
211101 General Staff Salaries	91,000	73,324	81 %	28,323
227001 Travel inland	15,000	14,640	98 %	2,890
227004 Fuel, Lubricants and Oils	5,000	4,225	85 %	3,200

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228002 Maintenance - Vehicles	25,000	11,840	47 %	11,840
Wage Rect:	91,000	73,324	81 %	28,323
Non Wage Rect:	45,000	30,705	68 %	17,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,000	104,029	76 %	46,253
Reasons for over/under performance: No major challenge faced				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	Held committee meetings with relevant recommendations to council	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	Held committee meetings with relevant recommendations to council
211103 Allowances (Incl. Casuals, Temporary)	35,000	7,277	21 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	90	6 %	90
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,500	7,367	19 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,500	7,367	19 %	90
Reasons for over/under performance: No major challenge faced				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>90,905</i>	<i>54 %</i>	<i>30,441</i>
<i>Non-Wage Reccurent:</i>	<i>246,877</i>	<i>102,010</i>	<i>41 %</i>	<i>41,860</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>414,021</i>	<i>192,915</i>	<i>46.6 %</i>	<i>72,301</i>

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of all extension workers paid salaries	Salaries of extension workers to the tune of 68,133,175 shillings paid.		Pay extension workers salaries to the tune of shs. 68,133,175.	Payment of salaries of extension workers
211101 General Staff Salaries	272,533	134,485	49 %		48,768
Wage Rect:	272,533	134,485	49 %		48,768
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,533	134,485	49 %		48,768
Reasons for over/under performance: No challenge experienced during the quarter as salaries were paid on time					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	4,000 farmers trained 16 demonstrations established Improved production and productivity	800 farmers trained on modern practices Support supervision to sub counties		1,000 farmers trained during the quarter 4 demonstration gardens established	Training of farmers on modern farming and husbandry practices Establishment of 4-acre model Support supervision
211103 Allowances (Incl. Casuals, Temporary)	14,400	3,552	25 %		0
224001 Medical and Agricultural supplies	15,633	7,815	50 %		0
227004 Fuel, Lubricants and Oils	28,800	14,208	49 %		7,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,833	25,575	43 %		7,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,833	25,575	43 %		7,104
Reasons for over/under performance: Money for establishment of 4-acre model was not processed hence activities deferred to Q4					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					



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Non Standard Outputs:	5,000 cattle vaccinated 100 cattle given support therapy	Supportive therapy given to over 1000 animals Follow-up of effects of vaccinations Support supervision conducted in sub counties	1,250 cattle vaccinated 25 animals given support therapy	Supportive therapy given to over 1000 animals Follow-up of effects of vaccinations Support supervision conducted in sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,200	860	72 %	440
221017 Subscriptions	500	375	75 %	375
224001 Medical and Agricultural supplies	532	399	75 %	399
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,632	2,834	61 %	2,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,632	2,834	61 %	2,414
Reasons for over/under performance: Fuel money not processed in time hence affected the speed of implementation				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	Crop production survey conducted Mid season survey conducted World Food Day Celebration	Food security survey conducted Technical backstopping conducted in all sub counties	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted	Food security survey conducted Technical backstopping conducted in all sub counties
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,126	38 %	0
221011 Printing, Stationery, Photocopying and Binding	537	256	48 %	0
224001 Medical and Agricultural supplies	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,537	4,882	46 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,537	4,882	46 %	2,500
Reasons for over/under performance: No major challenge experienced during the quarter				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(20) Procurement of 20 bee hives Distribution of bee hives Beneficiary selection	(0) Training of farmers in Abim, Alerek and Nyakwae sub counties	(20)Twenty traps will be deployed during this quarter	(0)Training of farmers in Abim, Alerek and Nyakwae sub counties
Non Standard Outputs:	Number of tse traps deployed Number of farmers trained Number of bee hives distributed	Training of farmers in Abim, Alerek and Nyakwae sub counties	20 tsetse traps deployed 10 farmers trained	Training of farmers in Abim, Alerek and Nyakwae sub counties

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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,433	81 %	948
221002 Workshops and Seminars	937	702	75 %	234
224001 Medical and Agricultural supplies	1,600	1,200	75 %	800
227004 Fuel, Lubricants and Oils	5,000	2,273	45 %	2,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,537	6,608	63 %	4,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,537	6,608	63 %	4,255
Reasons for over/under performance: No challenge experienced during the quarter				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	2 active Livestock diseases surveillance conducted 6 Support supervision visits conducted	Livestock disease surveillance conducted and report submitted Technical back stopping conducted	one support supervision conducted Livestock surveillance conducted	Livestock disease surveillance conducted and report submitted Technical back stopping conducted
211103 Allowances (Incl. Casuals, Temporary)	537	400	74 %	400
224006 Agricultural Supplies	2,000	1,500	75 %	867
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	1,900	29 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	1,900	29 %	1,267
Reasons for over/under performance: Low number of staffs in most sub counties affected coverage of more parishes in the surveillance.				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Submission of 4 quarterly reports Support supervision in Sub Counties Payments of salaries	Payment of staff salaries paid Support supervision to sub counties conducted	Two support supervision to sub counties done Salaries for district staffs paid 2nd quarter report submitted	Payment of staff salaries paid Support supervision to sub counties conducted
211101 General Staff Salaries	88,533	56,437	64 %	14,236
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
224004 Cleaning and Sanitation	1,006	754	75 %	251
227001 Travel inland	5,420	4,065	75 %	1,355
227004 Fuel, Lubricants and Oils	4,100	1,024	25 %	1,024

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	88,533	56,437	64 %	14,236
Non Wage Rect:	13,526	6,593	49 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,060	63,030	62 %	17,116

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

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Repair and maintenance of vehicle Procurement of 80 bee hives establishment of four model gardens	Vehicle repair and maintenance	Vehicle repair and maintenance done	Vehicle repair and maintenance
312201 Transport Equipment	31,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,063	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,063	0	0 %	0

Reasons for over/under performance: Money for this activity was wrongly charged to a different code hence difficulty in accessing the funds from the system.

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

N/A

Non Standard Outputs:	Procure assorted laboratory equipment	All these activities deferred to Q4	Assorted laboratory equipment s procured	Procurement of assorted laboratory consumables Establishment of 4-acre models Procurement of honey processing equipments
281504 Monitoring, Supervision & Appraisal of capital works	4,063	1,350	33 %	1,350
312202 Machinery and Equipment	15,000	0	0 %	0
312214 Laboratory and Research Equipment	16,138	0	0 %	0
312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,202	1,350	3 %	1,350
External Financing:	0	0	0 %	0
Total:	50,202	1,350	3 %	1,350

Reasons for over/under performance: N/A

Total For Production and Marketing : Wage Rect:	361,066	190,922	53 %	63,004
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**Vote:573 Abim District****Quarter3**

<i>Non-Wage Reccurent:</i>	<i>104,603</i>	<i>48,392</i>	<i>46 %</i>	<i>20,420</i>
<i>GoU Dev:</i>	<i>81,265</i>	<i>1,350</i>	<i>2 %</i>	<i>1,350</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>546,934</i>	<i>240,664</i>	<i>44.0 %</i>	<i>84,774</i>

## Vote:573 Abim District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6823) Morulem HCIII and Kanu HCII	(5758) Morulem HCIII and Kanu HCII		(1705)Morulem HCIII and Kanu HCII	(1619)Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(3355) Morulem HCIII and Kanu HCII	(910) Morulem HCIII and Kanu HCII		(838)Morulem HCIII and Kanu HCII	(312)Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(343) Morulem HCIII and Kanu HCII		(125)Morulem HCIII and Kanu HCII	(96)Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(935) Morulem HCIII and Kanu HCII	(264) Morulem HCIII and Kanu HCII		(231)Morulem HCIII and Kanu HCII	(79)Morulem HCIII and Kanu HCII
Non Standard Outputs:	Monotoring and inspection of PNFP health facilities	Immunization at static and outreaches. Conducting deliveries Management of common illness at OPD and Inpatients		Monotoring and inspection of PNFP health facilities	Immunization at static and outreaches. Conducting deliveries Management of common illness at OPD and Inpatients
263367 Sector Conditional Grant (Non-Wage)	20,304	12,457	61 %		2,305
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,304	12,457	61 %		2,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,304	12,457	61 %		2,305
Reasons for over/under performance:	The user fee charged for health services at PNFP health facilities has led to a decline in utilization of services offered.Most client prefer seeking health services from Government health facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(290) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(290) Orwamuge,Alerek and Nyakwae HCIIIs,Atunga,Koya ,Wilela,Katabok,Ade a,Gangming,Awach, Obolokome ,Pupukamuya,Kiru, ,Pupukamuya,Kiru, Opopongo,Awach and Gangming HCIIIs		(290)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	()Orwamuge,Alerek and Nyakwae HCIIIs,Atunga,Koya ,Wilela,Katabok,Ade a,Gangming,Awach, Obolokome ,Pupukamuya,Kiru, Opopongo,Awach and Gangming HCIIIs

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No of trained health related training sessions held.	(35) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(14) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(8) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(5) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming 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	(106901) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(27500) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(27379) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs
Number of inpatients that visited the Govt. health facilities.	(3084) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(3872) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(771) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1222) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(2232) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(2429) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(558) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(795) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs
% age of approved posts filled with qualified health workers	(72%) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(72%) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(72%) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(72%) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pupu-kamuya, Kiru, Opopongo, Awach and Gangming HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 455 Coded Villages in the District	(99%) 455 coded Villages in the District	(99%) 455 Coded Villages in the District	(99%) 455 coded Villages in the District

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No of children immunized with Pentavalent vaccine	(3098) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(3447) Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pukupamuya, Kiru, Opopongo, Awach and Gangming HCIIIs	(774)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1297)Orwamuge, Alerek and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Gangming, Awach, Obolokome, Pukupamuya, Kiru, Opopongo, Awach and Gangming HCIIIs
Non Standard Outputs:	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	1. Monitoring and inspection of lower Health Units. 2. Training of VHTs. 3. Community dialogue 4. Preparation of work plans. 5. Attending quarterly performance review meetings. 6. Submission of monthly and quarterly reports.	1. Monitoring and inspection of lower Health Units 2. Training VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	1. Monitoring and inspection of lower Health Units. 2. Training of VHTs. 3. Community dialogue 4. Preparation of work plans. 5. Attending quarterly performance review meetings. 6. Submission of monthly and quarterly reports.
263367 Sector Conditional Grant (Non-Wage)	257,185	176,955	69 %	48,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,185	176,955	69 %	48,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,185	176,955	69 %	48,362
Reasons for over/under performance:	DT3 coverage has increased de to increase in number of health facility outreaches to hard to reach areas. More children are being reached during outreaches. Facility deliveries have increased de to improvement in staffing position at lower health facilities. Each HCII has a midwife to support in conducting emergency deliveries. Improving in OPD attendance and in-patients is due to continous mobilization by different stakeholders for utilization of health services.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity ward.	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity ward.
312102 Residential Buildings	77,418	30,363	39 %	30,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,418	30,363	39 %	30,363
External Financing:	0	0	0 %	0
Total:	77,418	30,363	39 %	30,363
Reasons for over/under performance:	No challenge, the construction is ongoing.			
Programme : 0882 District Hospital Services				

## Vote:573 Abim District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(73%) Abim Hospital	(73%) Abim Hospital		(73%)Abim Hospital	(73%)Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6236) Abim Hospital	(5066) Abim Hospital		(1559)Abim Hospital	(1439)Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(790) Abim Hospital	(545) Abim Hospital		(197)Abim Hospital	(184)Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34847) Abim Hospital	(28999) Abim Hospital		(8711)Abim Hospital	(8189)Abim Hospital
Non Standard Outputs:	1. Monitoring and inspection of the Hospital 2. Cleaning and sanitaion 3.Procurement of fuel 4.Servicing and mantance of Ambulance 5.Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurment of wood fuel	1.Monitoring and inspection of the hospital. 2.Cleaning and sanitation 3. Procurement of fuel 4.Servicing and maintenance of Ambulance. 5.Monthly staff meetings. .Staff welfare. 7.Procurement of wood fuel		1. Monitoring and inspection of the Hospital 2. Cleaning and sanitaion 3.Procurement of fuel 4.Servicing and mantance of Ambulance 5.Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurment of wood fuel	1.Monitoring and inspection of the hospital. 2.Cleaning and sanitation 3. Procurement of fuel 4.Servicing and maintenance of Ambulance. 5.Monthly staff meetings. .Staff welfare. 7.Procurement of wood fuel
263367 Sector Conditional Grant (Non-Wage)	446,294	287,443	64 %		64,296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	446,294	287,443	64 %		64,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,294	287,443	64 %		64,296
Reasons for over/under performance:	Most mothers are delivering at lower health facilities and this reduced on number of deliveries at the hospital.The most being in an Urban setting,some pregnant mothers migrate back to their original districts for delivery or other hospitals outside the district.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					



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Non Standard Outputs:	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers	1.Payment of staff salaries 2.Prepare annual work plans and budgets 3. Submission of quarterly reports 4.Organizing departmental monthly,quarterly and annual review meetings 5.Organizing trainings of health workers	1. Payment of staff salaries 2. Prepare annual work plans and budgets 3. Submission of quarterly reports 4. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers	1.Payment of staff salaries 2.Prepare annual work plans and budgets 3. Submission of quarterly reports 4.Organizing departmental monthly,quarterly and annual review meetings 5.Organizing trainings of health workers
211101 General Staff Salaries	2,780,961	2,071,332	74 %	707,775
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	980,116	67,250	7 %	12,905
221008 Computer supplies and Information Technology (IT)	1,000	365	37 %	365
221009 Welfare and Entertainment	100,000	80,336	80 %	65,432
222001 Telecommunications	1,680	840	50 %	840
227001 Travel inland	10,011	3,769	38 %	0
227004 Fuel, Lubricants and Oils	15,489	0	0 %	0
228002 Maintenance - Vehicles	17,789	10,445	59 %	9,945
282101 Donations	50,000	34,634	69 %	34,634
Wage Rect:	2,780,961	2,071,332	74 %	707,775
Non Wage Rect:	48,969	15,419	31 %	11,150
Gou Dev:	0	0	0 %	0
External Financing:	1,130,116	182,220	16 %	112,970
Total:	3,960,046	2,268,971	57 %	831,895
Reasons for over/under performance:	Late release of PHC non wage fnds led to late implementation of activities.			
Total For Health : Wage Rect:	2,780,961	2,071,332	74 %	707,775
Non-Wage Reccurent:	772,752	492,274	64 %	126,113
GoU Dev:	77,418	30,363	39 %	30,363
Donor Dev:	1,130,116	182,220	16 %	112,970
Grand Total:	4,761,248	2,776,189	58.3 %	977,222

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(543) 1. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	(543) No. of teachers paid salaries 1. Paid salaries to all teachers in the 35 primary schools in entire District 2. Filled and submitted pay change for teachers		(543)1. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	(543)No. of teachers paid salaries 1. Paid salaries to all teachers in the 35 primary schools in entire District 2. Filled and submitted pay change for teachers
No. of qualified primary teachers	(543) 1. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	(543) No. of qualified primary teachers In the 35 Government Aided Primary Schools		(543)1. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	(543)No. of qualified primary teachers In the 35 Government Aided Primary Schools
No. of pupils enrolled in UPE	(28500) 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	(28500) NoNo. of qualified primary teachers No. of student drop-outs 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrolled pupils 3. Carried out go back to school campaign 4. sensitized pupils/parents and stakeholders parents on school programmes . of qualified primary teachers		(28500)1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	(28500)No. of qualified primary teachers No. of student drop-outs 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrolled pupils 3. Carried out go back to school campaign 4. sensitized pupils/parents and stakeholders parents on school programmes

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No. of student drop-outs	(1500) 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents	(300) No. of student drop-outs 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrolled pupils 3. Carried out go back to school campaign 4. sensitized pupils/parents and stakeholders parents on school programmes	(1500)1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment of pupils 3. Go back to school campaign 4. sensitization of parents	(300)No. of student drop-outs 1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrolled pupils 3. Carried out go back to school campaign 4. sensitized pupils/parents and stakeholders parents on school programmes
No. of Students passing in grade one	(120) In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	(0) No. of Students passing in grade one: In the 35 Government Aided Primary Schools and Private schools 2. Conducted Classes 3. Revision and exercises 4. Awarded Scholarship for best performing students	(120)In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	(0)No. of Students passing in grade one: In the 35 Government Aided Primary Schools and Private schools 2. Conducted Classes 3. Revision and exercises 4. Awarded Scholarship for best performing students
No. of pupils sitting PLE	(1400) 1. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools	(1400) No. of pupils sitting PLE: 1. In the 35 Government Aided Primary Schools and Private school 2. Improved Enrollment 3. Retention of pupils in schools	(1400)1. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools	(1400)No. of pupils sitting PLE: 1. In the 35 Government Aided Primary Schools and Private school 2. Improved Enrollment 3. Retention of pupils in schools
Non Standard Outputs:		1. Improved enrollment of pupils 3. Conducted go back to school campaign 4. Carried out sensitization of pupils and parents		1. Improved enrollment of pupils 3. Conducted go back to school campaign 4. Carried out sensitization of pupils and parents
263367 Sector Conditional Grant (Non-Wage)	561,480	227,086	40 %	114,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	561,480	227,086	40 %	114,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	561,480	227,086	40 %	114,228
Reasons for over/under performance:	COVID-19 lock down affected implementation of planned school programme			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Payment of Outstanding Obligations	N/A		Payment of Outstanding Obligations	N/A
312104 Other Structures	8,077	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,077	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,077	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) No. of classrooms constructed in UPE	(0) No. of classrooms constructed in UPE		(0)No. of classrooms constructed in UPE	(0)No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(1) No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE		(0)No. of classrooms rehabilitated in UPE	(0)No. of classrooms rehabilitated in UPE
Non Standard Outputs:	1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment	1. Prepared BOQ 2. Contract advertised, evaluated and awarded 3. Supervision and monitoring carried out		1. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment	1. Prepared BOQ 2. Contract advertised, evaluated and awarded 3. Supervision and monitoring carried out
312101 Non-Residential Buildings	45,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,000	0	0 %		0
Reasons for over/under performance:	Delay in construction works				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at: Koya Primary School	(0) Construction of 5 stance VIP latrine at: Koya Primary School		(0)Construction of 5 stance VIP latrine at: Koya Primary School	(0)Construction of 5 stance VIP latrine at: Koya Primary School
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Prepared BoQ, 2. Advertised, Bid Evaluated & contract awarded		1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Prepared BoQ, 2. Advertised, Bid Evaluated & contract awarded
312104 Other Structures	32,000	0	0 %		0

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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: Delay in construction works				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Awach Primary school	(1) Construction of 4 Unit staff house at Awach Primary school ongoing	(0)Construction of 4 Unit staff house at Awach Primary school	(1)Construction of 4 Unit staff house at Awach Primary school ongoing
No. of teacher houses rehabilitated	(0) No. of teacher houses rehabilitated	(0) No. of teacher houses rehabilitated	(0)No. of teacher houses rehabilitated	(0)No. of teacher houses rehabilitated
Non Standard Outputs:	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project	. Open adverts run 2. BoQ prepared, evaluated and awarded	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project	. Open adverts run 2. BoQ prepared, evaluated and awarded
312102 Residential Buildings	85,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,000	0	0 %	0
Reasons for over/under performance: Construction works ongoing				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(1) Supply of school furniture to Bar-Otuke and Gangming Primary school	(0) Supply of school furniture to Bar-Otuke and Gangming Primary school	(1)Supply of school furniture to Bar-Otuke and Gangming Primary school	(0)Supply of school furniture to Bar-Otuke and Gangming Primary school
Non Standard Outputs:	BOQ Preparation, Advertising, Bid evaluation, contract award, Supply and verification; monitoring and payment	N/A		N/A
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: Delay in supply of school furniture to schools				
<b>Programme : 0782 Secondary Education</b>				

## Vote:573 Abim District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of Secondary teachers salaries	1. Paid Secondary teachers salaries 2. Conducted interviews for secondary school teachers for Nyakwae seed school		Payment of Secondary teachers salaries	1. Paid Secondary teachers salaries 2. Conducted interviews for secondary school teachers for Nyakwae seed school
211101 General Staff Salaries	1,180,803	621,172	53 %		200,987
Wage Rect:	1,180,803	621,172	53 %		200,987
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,180,803	621,172	53 %		200,987
Reasons for over/under performance: No major challenge faced					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3700) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3600) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy		(3700)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3600)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy
No. of teaching and non teaching staff paid	(205) Teaching and non teaching staff in 1. Abim S.S, 2. Awach S.S, 3. Lotuke seed S.S, and 4. Morulem girls S.S.	(205) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy		(205)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(205)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy
No. of students passing O level	(350) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(0) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy		(350)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(0)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy

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No. of students sitting O level	(700) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(700) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(700)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(700)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary
Non Standard Outputs:	1. Increase enrollment 2. Retention of students in schools 3. Conduct classes 4. Revision exercises 5. Introduce Scholarship schemes/awards	1. Increased enrollment 2. Retained students in schools 3. Conducted classes 4. Revision exercises 5. Introduced Scholarship schemes/awards	1. Increase enrollment 2. Retention of students in schools 3. Conduct classes 4. Revision exercises 5. Introduce Scholarship schemes/awards	1. Increased enrollment 2. Retained students in schools 3. Conducted classes 4. Revision exercises 5. Introduced Scholarship schemes/awards
263104 Transfers to other govt. units (Current)	21,204	3,384	16 %	3,384
263367 Sector Conditional Grant (Non-Wage)	423,493	136,249	32 %	80,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	444,697	139,633	31 %	84,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,697	139,633	31 %	84,159

Reasons for over/under performance: COVID-19 outbreak affected school programmes

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of Seed School at Nyakwae Subcounty	Paid for ongoing construction works at Nyakwae seed school	Construction of Seed School at Nyakwae Subcounty	Paid for ongoing construction works at Nyakwae seed school
281503 Engineering and Design Studies & Plans for capital works	1,493	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	16,500	5,800	35 %	2,000
312101 Non-Residential Buildings	863,308	525,046	61 %	525,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	881,301	530,846	60 %	527,046
External Financing:	0	0	0 %	0
Total:	881,301	530,846	60 %	527,046

Reasons for over/under performance: Delay in completion of construction works

## Output : 078283 Laboratories and Science Room Construction

N/A				
Non Standard Outputs:	N/A		N/A	N/A
312202 Machinery and Equipment	210,522	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(15) No. of tertiary education Instructors paid salaries	(15) No. of tertiary education Instructors paid salaries	(15)No. of tertiary education Instructors paid salaries	(15)No. of tertiary education Instructors paid salaries
No. of students in tertiary education	(120) No. of students in tertiary education	(120) No. of students in tertiary education	(120)No. of students in tertiary education	(120)No. of students in tertiary education
Non Standard Outputs:	1. Increase enrollment and sensitization 2. Improve on instructors salaries	1. Increased enrollment and sensitization 2. Improved on instructors salaries	1. Increase enrollment and sensitization 2. Improve on instructors salaries	1. Increased enrollment and sensitization 2. Improved on instructors salaries
211101 General Staff Salaries	183,898	117,373	64 %	39,179
Wage Rect:	183,898	117,373	64 %	39,179
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,898	117,373	64 %	39,179

Reasons for over/under performance: Negative attitude towards technical education by students and parents

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute	1. Improved on Students welfare 2. Conducted classes 3. Submitted of reports to the MoES 4. Ensured smooth general operation of the Institute	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute	1. Improved on Students welfare 2. Conducted classes 3. Submitted of reports to the MoES 4. Ensured smooth general operation of the Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	58,270	37 %	29,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	58,270	37 %	29,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	58,270	37 %	29,815

Reasons for over/under performance: Limited number of students enrolled

**Programme : 0784 Education & Sports Management and Inspection**



## Vote:573 Abim District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Carrying out inspection and supervision of primary and secondary schools	Carried out inspection and supervision of primary and secondary schools		Carrying out inspection and supervision of primary and secondary schools	Carried out inspection and supervision of primary and secondary schools
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	12,500	7,744	62 %		2,650
227004 Fuel, Lubricants and Oils	5,520	3,621	66 %		3,621
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	11,364	58 %		6,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	11,364	58 %		6,271
Reasons for over/under performance:	The department lacks a vehicle to enable inspectors reach distant and remote schools especially those in Nyakwae sub county				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament	Submitted reports to the MoES		Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament	Submitted reports to the MoES
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221003 Staff Training	5,000	0	0 %		0
221009 Welfare and Entertainment	18,775	4,000	21 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	10,000	2,500	25 %		870
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,375	7,500	15 %		1,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,375	7,500	15 %		1,870

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 outbreak affected sports activities in the schools					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	1. Paid staff salaries 2. Prepared Annual Work Plans and Budgets 3. Monitored and supervised school programmes 4. Carried out Go back to school campaigns		Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	1. Paid staff salaries 2. Prepared Annual Work Plans and Budgets 3. Monitored and supervised school programmes 4. Carried out Go back to school campaigns
211101 General Staff Salaries	4,294,635	3,188,967	74 %		1,033,122
211103 Allowances (Incl. Casuals, Temporary)	6,500	0	0 %		0
227001 Travel inland	8,000	3,196	40 %		0
227004 Fuel, Lubricants and Oils	6,000	825	14 %		825
282101 Donations	227,592	151,604	67 %		118,428
Wage Rect:	4,294,635	3,188,967	74 %		1,033,122
Non Wage Rect:	20,500	4,021	20 %		825
Gou Dev:	0	0	0 %		0
External Financing:	227,592	151,604	67 %		118,428
Total:	4,542,727	3,344,592	74 %		1,152,374
Reasons for over/under performance: COVID-19 outbreak affected effective implementation of school programmes					
Total For Education : Wage Rect:	5,659,336	3,927,512	69 %		1,273,288
Non-Wage Reccurent:	1,252,888	447,875	36 %		237,167
GoU Dev:	1,280,620	530,846	41 %		527,046
Donor Dev:	227,592	151,604	67 %		118,428
Grand Total:	8,420,436	5,057,837	60.1 %		2,155,928

**Vote:573 Abim District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					

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Non Standard Outputs:	Manual Routine Maintenance of the following District roads: 1- Abuk Pupukamuya Road 28 Km 2- Katabok Aywellu Road 10 Km 3- Orwamuge Gangming Road 12 Km 4- Rachkoko Akwangagwel Road 4 km 5- Pupukamuya Apeipopong Road 6 km 6- Katalla Road 6 km 7- Opopongo Road 4 km 8- Otumpili Olem Road 4 km 9- Abuk-Rachkoko 8 km 10- District Headquarters Roads 6 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya 28 km 2-Katabok-Aywellu 10 km 3-Orwamuge - Gangming 12 km 4-Rachkoko-Akwangagwel 4 km 5-Pupukamuya-Apeipopong 6 km 6-Katalla 6 km 7-Opopongo 4 km 8-Otumpili-Olem 4 km 9-Adea-Tyenopok-Gulopono 8 km 10-Abuk-Rachkoko 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya Road 28 km 2-Katabok-Aywellu Road 10 km 3-Orwamuge-Gangming Road 12 km 4-Rachkoko-Akwangagwel Road 4 km 5-Pupukamuya-Apeipopong Road 6 km 6- Katalla Road 6 km 7-Opopongo Road 4 km 8-Otumpili-Olem Road 4 km 9-Adea-Tyenopok-Golopono 8 km 10-Abuk-Rachkoko Road 8 km	Manual Routine Maintenance of the following District Roads: 1-Abuk-Pupukamuya 28 km 2-Katabok-Aywellu 10 km 3-Orwamuge - Gangming 12 km 4-Rachkoko-Akwangagwel 4 km 5-Pupukamuya-Apeipopong 6 km 6-Katalla 6 km 7-Opopongo 4 km 8-Otumpili-Olem 4 km 9-Adea-Tyenopok-Gulopono 8 km 10-Abuk-Rachkoko 8 km
	Periodic Maintenance of Tyenopok Gangming Road 8 Km Completion of Aremo-Angolebwal road 5.4 km  Rehabilitation of the following District and community access roads: 1-Alerek-Katabok-Lotuke (40.885 km) 2-Adea-Nyarkidi (7.937 km) 3-Atunga-Koya (8.536km) 4-Abuk-Awach (16.267km) 5-Aninata-Adwal (12.134km) 6-Alerek-Kathimongor-Kagriui (7.82km)	Periodic maintenance of Orwamuge-Gangming rd 11.4 km  Rehabilitation of the following District and Community Access Roads:	Periodic maintenance of Orwamuge-Gangming Road 11.4 km  Rehabilitation of the following District and community access roads:	Periodic maintenance of Orwamuge-Gangming Road 11.4 km  Rehabilitation of the following District and Community Access Roads:
211103 Allowances (Incl. Casuals, Temporary)	75,522	17,781	24 %	4,298
227003 Carriage, Haulage, Freight and transport hire	14,801	7,479	51 %	7,479
227004 Fuel, Lubricants and Oils	94,424	53,851	57 %	31,142

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228001 Maintenance - Civil	4,694,180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,615	79,111	39 %	42,920
Gou Dev:	0	0	0 %	0
External Financing:	4,674,312	0	0 %	0
Total:	4,878,927	79,111	2 %	42,920
Reasons for over/under performance: Lack of supervision vehicle delayed implementation of activities				
<b>Output : 048105 District Road equipment and machinery repaired</b>				
N/A				
Non Standard Outputs:	(1) All road maintenance equipment maintained in a sound working condition(1) Routine service of the equipment (2) Repair of the equipment (3) Replacement of consumables	(1) All road maintenance equipment maintained in a sound working condition(1) Routine service of the equipment (2) Repair of the equipment (3) Replacement of consumables	(1) All road maintenance equipment maintained in a sound working condition(1) Routine service of the equipment (2) Repair of the equipment (3) Replacement of consumables	(1) Routine servicing and repair of road equipment (2) Replacement of worn-out parts (3) submission of equipment reports to Gulu regional workshop. (4) Purchase of oils and lubricants
228002 Maintenance - Vehicles	38,127	28,561	75 %	10,866
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,127	28,561	75 %	10,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,127	28,561	75 %	10,866
Reasons for over/under performance: Delays in the procurement of service providers delayed the implementation of activities				
<b>Output : 048108 Operation of District Roads Office</b>				
N/A				
Non Standard Outputs:	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) Four quarterly progress and accountability reports submitted to Uganda Road Fund (3) Performance agreement signed with Uganda Road Fund (4) One Workshops and Seminars attended (5) Staff salaries paid	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2)One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid	(1) One quarterly progress and accountability reports submitted to Uganda Road Fund (3) Staff salaries paid
211101 General Staff Salaries	92,668	51,555	56 %	17,055
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	350
221012 Small Office Equipment	1,200	600	50 %	300

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

227001 Travel inland	9,238	9,038	98 %	562
Wage Rect:	92,668	51,555	56 %	17,055
Non Wage Rect:	11,438	10,238	90 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,106	61,793	59 %	18,267

Reasons for over/under performance: Implemented as planned

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

No of bottle necks removed from CARs	(14) Removal of bottle necks from CARs	(14) otte necks cleared on one community access road per sub county on each of the following sub counties: Abim Alerek Lotukei Morulem Maga maga Awach Nyakwae	(14)Removal of bottle necks from CARs	(14)ottle necks cleared on one community access road per sub county on each of the following sub counties: Abim Alerek Lotukei Morulem Maga maga Awach Nyakwae
Non Standard Outputs:		) Grading (2) Spot gravelling ((3) Procurement and installation of culverts		) Grading (2) Spot gravelling ((3) Procurement and installation of culverts

263104 Transfers to other govt. units (Current)	62,495	62,495	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,495	62,495	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,495	62,495	100 %	0

Reasons for over/under performance: Lack of supervision van delayed the implementation of activities

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

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Length in Km of Urban unpaved roads routinely maintained	(28.661) Abim P/S East Lane 0.800 Hospital Lane 0.500 Market Lane 0.700 School Drive 1.500 Market Drive 0.500 Hospital Drive 0.410 Mission Drive- Abbattoir rd 0.500 Obangaber Close 0.300 Nyemo Lane 0.315 Mission Avenue-Amul-Oroo 1.173 Nyunenyune Street 0.509 Bus Park Street 0.281 Bus Park Road 0.437 Bus Park Drive 0.486 Omwony Ojwok Road 1.200 Ating road 2.000 Sewerage Lane 0.900 Water Reservoir Road 0.700 SUBTOTAL - TOWN COUNCI=28.661 km	(28.661) Abim P/S East Lane 0.800 Hospital Lane 0.500 Market Lane 0.700 School Drive 1.500 Market Drive 0.500 Hospital Drive 0.410 Mission Drive- Abbattoir rd 0.500 Obangaber Close 0.300 Nyemo Lane 0.315 Mission Avenue- Amul-Oroo 1.173 Nyunenyune Street 0.509 Bus Park Street 0.281 Bus Park Road 0.437 Bus Park Drive 0.486 Omwony Ojwok Road 1.200 Ating road 2.000 Sewerage Lane 0.900 Water Reservoir Road 0.700 SUBTOTAL - TOWN COUNCI=28.661 km	(28.661)Abim P/S East Lane 0.800 Hospital Lane 0.500 Market Lane 0.700 School Drive 1.500 Market Drive 0.500 Hospital Drive 0.410 Mission Drive- Abbattoir rd 0.500 Obangaber Close 0.300 Nyemo Lane 0.315 Mission Avenue- Amul-Oroo 1.173 Nyunenyune Street 0.509 Bus Park Street 0.281 Bus Park Road 0.437 Bus Park Drive 0.486 Omwony Ojwok Road 1.200 Ating road 2.000 Sewerage Lane 0.900 Water Reservoir Road 0.700 SUBTOTAL - TOWN COUNCI=28.661 km	(28.661)Abim P/S East Lane 0.800 Hospital Lane 0.500 Market Lane 0.700 School Drive 1.500 Market Drive 0.500 Hospital Drive 0.410 Mission Drive- Abbattoir rd 0.500 Obangaber Close 0.300 Nyemo Lane 0.315 Mission Avenue- Amul-Oroo 1.173 Nyunenyune Street 0.509 Bus Park Street 0.281 Bus Park Road 0.437 Bus Park Drive 0.486 Omwony Ojwok Road 1.200 Ating road 2.000 Sewerage Lane 0.900 Water Reservoir Road 0.700 SUBTOTAL - TOWN COUNCI=28.661 km
Length in Km of Urban unpaved roads periodically maintained	(5.30) Angwee road 0.70 Omwony Ojwok Street 0.50 Market Drive 0.20 School Drive 1.50 Obangaber close 0.30 Sewerage lane 0.90 Abim SS Approach 0.20 Entebbe road 0.50 Kiru roads 0.50 Sub- Total 5.30 km	(5.30) Angwee road 0.70 Omwony Ojwok Street 0.50 Market Drive 0.20 School Drive 1.50 Obangaber close 0.30 Sewerage lane 0.90 Abim SS Approach 0.20 Entebbe road 0.50 Kiru roads 0.50 Sub-Total 5.30 km	(5.30)Angwee road 0.70 Omwony Ojwok Street 0.50 Market Drive 0.20 School Drive 1.50 Obangaber close 0.30 Sewerage lane 0.90 Abim SS Approach 0.20 Entebbe road 0.50 Kiru roads 0.50 Sub-Total 5.30 km	(5.30)Angwee road 0.70 Omwony Ojwok Street 0.50 Market Drive 0.20 School Drive 1.50 Obangaber close 0.30 Sewerage lane 0.90 Abim SS Approach 0.20 Entebbe road 0.50 Kiru roads 0.50 Sub-Total 5.30 km
Non Standard Outputs:	sitting of road committee	1) Recruitment of Road Gangs (2) Supervision of road maintenance activities (3) Procurement of fuel, oils and lubricants (4) Maintenance of equipment		(1) Supervision of road maintenance activities (2) Procurement of fuel, oils and lubricants (3) Maintenance of equipment
263104 Transfers to other govt. units (Current)	123,695	85,620	69 %	31,901

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,695	85,620	69 %	31,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,695	85,620	69 %	31,901

Reasons for over/under performance: Implemented as planned

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

N/A

Non Standard Outputs:

All district vehicles maintained in a sound and running condition.(1) Servicing,repair and maintenance of all district vehicles (2) Replacement of worn-out tyres and tubes

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,668</i>	<i>51,555</i>	<i>56 %</i>	<i>17,055</i>
<i>Non-Wage Reccurent:</i>	<i>440,370</i>	<i>266,026</i>	<i>60 %</i>	<i>86,898</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>4,674,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,207,350</i>	<i>317,581</i>	<i>6.1 %</i>	<i>103,953</i>



## Vote:573 Abim District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed 7. Motorcycle repaired and Maintanied 8. 10 boreholes rehabilitated 9. CLTS activities undertaken in 75 villages 10. Laptop Computer and printer procured	1. Monthly staff salaries paid for 6 months 2. Fuel procured for operation of DWO 3. Airtime for communication purchased 4. Stationary procured 5. Office impress processed 6. Onsite Training of Teachers and health workers on Covid 19 prevention undertaken		1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Office equipment maintained 4. Airtime for communication purchased 5. Stationary procured 6. Office impress processed 7. 5 boreholes rehabilitated 8. CLTS activities undertaken in 40 villages	1. Monthly staff salaries paid 2. Fuel procured for operation of DWO 3. Airtime for communication purchased 4. Stationary procured 5. Office impress processed
211101 General Staff Salaries	47,923	20,132	42 %		6,918
221002 Workshops and Seminars	77,592	17,103	22 %		0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,111	633	57 %		355
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	1,200	900	75 %		600
227004 Fuel, Lubricants and Oils	6,384	4,692	73 %		3,096
228001 Maintenance - Civil	55,700	0	0 %		0
228002 Maintenance - Vehicles	3,120	0	0 %		0
228004 Maintenance – Other	826	0	0 %		0
Wage Rect:	47,923	20,132	42 %		6,918
Non Wage Rect:	21,081	7,305	35 %		4,411
Gou Dev:	0	0	0 %		0
External Financing:	133,292	17,103	13 %		0
Total:	202,296	44,539	22 %		11,329
Reasons for over/under performance:		The sector did not receive the External Financing from UNICEF for boreholes rehabilitation and CLTS activities as planned			

## Vote:573 Abim District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) Boreholes drilling and rehabilitation works supervised	(20) Boreholes drilling and rehabilitation works supervised		(8)Boreholes drilling and rehabilitation works supervised	(15)Boreholes rehabilitation works supervised
No. of water points tested for quality	(6) Water quality testing for New boreholes undertaken	()		(0)Not planned	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(3) District water and sanitation coordination committee meetings held		(1)District water and sanitation coordination committee meetings held	()District water and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(3) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)		(1)Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	()Mandatory Public notices displayed with Financial information at District H/Q
Non Standard Outputs:	1. Quarterly reports prepared and submitted to the ministry 2. Annual workplan and budget prepared and submitted to the ministry 3. Quarterly review meeting with Extension staff held	1. 3 Quarterly reports prepared and submitted to the ministry 2. 3 Quarterly review meeting with Extension staff held 3. Water Supply data collected and submitted to MWE		1. Quarterly reports prepared and submitted to the ministry 2. Quarterly review meeting with Extension staff held	1. Quarterly reports prepared and submitted to the ministry 2. Quarterly review meeting with Extension staff held
221002 Workshops and Seminars	11,591	7,296	63 %		1,836
227001 Travel inland	8,493	5,447	64 %		1,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,084	12,742	63 %		3,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,084	12,742	63 %		3,200
Reasons for over/under performance:	No challenge encountered				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Radio spot messages on water and Sanitation best practices promotions produced and relayed	(1) Radio messages on water and Sanitation best practices promotions produced and relayed during sanitation week		(0)Not planned	( )Radio messages on water and Sanitation best practices promotions produced and relayed during sanitation week

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## Quarter3

No. of water user committees formed.	(7) Water user committees formed	(7) Water User Committees for proposed new boreholes formed	(0)Not planned	()
No. of Water User Committee members trained	(77) Water user committees members trained	(77) Water User Committee members for proposed new boreholes trained	(0)Not planned	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at District and sub counties level	(1) Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at District level	(8)Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at sub counties level	(1)Panning and Advocacy Meetings on promotion of water, sanitation and Hygiene conducted at District level
Non Standard Outputs:	Environmental screening and mitigation for Water projects undertaken	Environment screening and mitigation measures for rehabilitated boreholes undertaken	Cleaning and maintenance of the environment around the Water projects undertaken	Environment screening and mitigation measures for rehabilitated boreholes undertaken
221001 Advertising and Public Relations	4,532	674	15 %	0
221002 Workshops and Seminars	7,352	4,437	60 %	2,600
224004 Cleaning and Sanitation	4,069	0	0 %	0
227001 Travel inland	7,826	3,913	50 %	1,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,778	9,024	38 %	3,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,778	9,024	38 %	3,620
Reasons for over/under performance:	No Challenge encountered, however the equal distribution of fund on quarterly basis could allow one off activity like Sub county level planning and advocacy meeting to be done before quarter 4			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	1. Joint monitoring of Water and Sanitation facilities undertaken 2. Refresher training for 30 Water and Sanitation Committees done 3. Water quality testing undertaken for 30 old sources 4. Routine inspection of the 75 water points done 5. Construction of waterborne toilet in District Water office completed	1. Supervision of Water projects ongoing 2. The launch of water projects undertaken 3. Routine inspection of the 35 water points done 4. Assessment of 15 boreholes for rehabilitation undertaken 5. Refresher training for 15 Water and Sanitation Committees done	1. Refresher training for 10 Water and Sanitation Committees done 2. Water quality testing undertaken for 15 old sources 3. Routine inspection of the 35 water points done 4. Construction of waterborne toilet in District Water office completed	1. Refresher training for 15 Water and Sanitation Committees done 2. Routine inspection of the 15 water points done
281504 Monitoring, Supervision & Appraisal of capital works	15,510	11,389	73 %	3,197

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## Quarter3

312104 Other Structures	33,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,877	11,389	23 %	3,197
External Financing:	0	0	0 %	0
Total:	48,877	11,389	23 %	3,197

Reasons for over/under performance: Slow implementation of projects by contractors

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

N/A

Non Standard Outputs:	1. Retention sums for boreholes drilling and rehabilitation for Financial year 2019/2020 paid	1. Triggering of 20 Villages using CLTS Approach undertaken	1. Renovation of DWO Office undertaken	1. Renovation of DWO Office ongoing
	2. Renovation of DWO Office undertaken	2. Routine follow up of the triggered villages ongoing	2. Routine follow up of the triggered villages done	2. Balance and retention sums for boreholes drilling for Financial year 2019/2020 paid
	3. Triggering of 20 Villages using CLTS Approach undertaken	3. Data collection on water and sanitation status undertaken	3. Verification and certification of atleast 5 villages done	3. Routine follow up of the triggered villages done
	4. Routine follow up of the triggered villages done	4. Renovation of DWO Office ongoing	4. Sanitation week and World water day commemorated	4. Verification and certification of 5 villages done
	5. Verification and certification of atleast 10 villages done	5. Balance and retention sums for boreholes drilling for Financial year 2019/2020 paid		5. Sanitation week and World water day commemorated
	6. Participation in the semi annual sanitation review meetings	6. Verification and certification of 5 villages done		
	7. Sanitation week and World water day commemorated	7. Sanitation week and World water day commemorated		

281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,298	92 %	5,098
312104 Other Structures	43,646	7,768	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,448	26,066	41 %	5,098
External Financing:	0	0	0 %	0
Total:	63,448	26,066	41 %	5,098

Reasons for over/under performance: Low participation in sanitation activities by the communities

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) boreholes drilled and fitted with hand pumps within Abim District	(5) Boreholes drilled within Abim District	(6)boreholes drilled and fitted with hand pumps within Abim District	(5)Boreholes drilled within Abim District
No. of deep boreholes rehabilitated	(15) boreholes rehabilitated within Abim District	(5) Boreholes rehabilitated within Abim District	(15)boreholes rehabilitated within Abim District	(5)Boreholes rehabilitated within Abim District

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Non Standard Outputs:	Water and sanitation projects supervised	Water and sanitation projects supervised	Water and sanitation projects supervised	Water and sanitation projects supervised
312104 Other Structures	229,949	48,595	21 %	48,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,949	48,595	21 %	48,595
External Financing:	0	0	0 %	0
Total:	229,949	48,595	21 %	48,595
Reasons for over/under performance:	Delayed implementation of Works by contractors			
Total For Water : Wage Rect:	47,923	20,132	42 %	6,918
Non-Wage Reccurent:	64,943	29,071	45 %	11,231
GoU Dev:	342,274	86,050	25 %	56,890
Donor Dev:	133,292	17,103	13 %	0
Grand Total:	588,432	152,356	25.9 %	75,039

## Vote:573 Abim District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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. Sector plans and budgets developed and approved 2. Quarterly reports produced and Submitted 3. Salary for three staff paid 4. Wetland regulation and monitoring done 5. Compound Maintained	1. Sector plans and budgets developed and approved 2. salary for three staff paid		1. Sector plans and budgets developed and approved 2. Salary for three staff paid 3. Compliance monitoring done for all Projects 4. wetland monitoring and regulation done	1. Sector plans and budgets developed and approved 2. salary for three staff paid
211101 General Staff Salaries	40,800	14,984	37 %		4,970
211103 Allowances (Incl. Casuals, Temporary)	832	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %		0
227001 Travel inland	1,440	285	20 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	40,800	14,984	37 %		4,970
Non Wage Rect:	4,017	285	7 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,817	15,269	34 %		4,970
Reasons for over/under performance: No challenges					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	1. Possible Tourism development sites identified and mapped and Documented	Not implemented		Possible Tourism development sites identified and mapped and Documented	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	480	0	0 %		0
227004 Fuel, Lubricants and Oils	320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: To be implemented in fourth quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) 1ha of Trees Planted at the District headquarters and existing trees maintained	(1) Land preparation is ongoing		(1)1ha of trees planted at the district headquarters	(1)Land preparation is ongoing
Number of people (Men and Women) participating in tree planting days	(0) N/A	( )		(20)20 persons, 15 women and 5 men participate in tree planting days	(15)15persons , 10 women and 5 men involved in tree planting at the district headquarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	350	14 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	350	14 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	350	14 %		350
Reasons for over/under performance: The activity is season based					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(0) Not Planned	( )		(0)Not Planned	(0)Not Planned
No. of community members trained (Men and Women) in forestry management	(20) 20 Community Members of which15 are women and 5 are men trained in forestry Management	( )		(20)20 Community Members of which15 are women and 5 are men trained in forestry Management	(0)Not implemented
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Planned for quarter 4 to coincide with the tree planting season					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 field patrols and inspections conducted	(0) Not planned for this quarter		(0)Not Planned	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A

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## Quarter3

211103 Allowances (Incl. Casuals, Temporary)	837	0	0 %	0
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,157	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,157	0	0 %	0

Reasons for over/under performance: The activity was planned for quarter four

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	160	40 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	160	8 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	160	8 %	160

Reasons for over/under performance:

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(2) Develop 2 Community action plans for Orapul and Odongii in Abim TC, Lotuke SC.	(0) Not planned for this quarter	(0)Not planned	(0)Not planned for this quarter
Area (Ha) of Wetlands demarcated and restored	(200) Plant 200 stems of Fichus Along the Buffer zones of Ora Pul and Odongi in Abim TC and Lotuke SC	(0) Not yet implemented	(600)Plant 600 stems of Fichus Along the Buffer zones of Ora Pul and Odongi in Abim TC and Lotuke SC	(0)Not yet Implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,336	622	19 %	240
227004 Fuel, Lubricants and Oils	102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,438	622	18 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,438	622	18 %	240

Reasons for over/under performance: Activity to be implemented in fourth quarter to coincide with the planting season

**Output : 098308 Stakeholder Environmental Training and Sensitisation**



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## Quarter3

No. of community women and men trained in ENR monitoring	(80) 80 men and women and young persons trained on Environment and natural resources Monitoring in Awach and Nyakwae Sub County	(0) Not Planned for this quarter	(0)Not Planned	(0)Not Planned for this quarter
Non Standard Outputs:	One radio talk show conducted	Not Planned		Not Planned
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The activity is planned for quarter four			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(2) 1. All Projects monitored for Environment Compliance 2. One field Visit to all wetlands conducted	(0) Not yet	(1)One Round of monitoring conducted for all projects	(0)Not yet implemented
Non Standard Outputs:	Not Planned	Not planned	Not Planned	Not planned
227001 Travel inland	1,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	0	0 %	0
Reasons for over/under performance:	Delay in processing of fuel orders due to failure of electronic LPOs			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) 12 Physical Planning committee meetings conducted	(1) Conducted 1 Physical planning committee meeting with support from DINU	(3)Conduct 3 Physical planning committee meetings one meeting per month	(1)Conducted 1 Physical planning committee meeting with support from DINU
Non Standard Outputs:	N/A	Not planned	Not Planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0

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## Quarter3

227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: DINU project provided support to conduct the Physical planning committee meetings during the quarter				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	LLGs, CBOs and NGO Backsopped on Environmental Mainstreaming	Not implemented	LLGs, CBOs and NGO Backsopped on Environmental Mainstreaming	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	399	0	0 %	0
227004 Fuel, Lubricants and Oils	461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	0	0 %	0
Reasons for over/under performance: To be implemented in quarter four				
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,800</i>	<i>14,984</i>	<i>37 %</i>	<i>4,970</i>
<i>Non-Wage Reccurent:</i>	<i>21,991</i>	<i>1,417</i>	<i>6 %</i>	<i>750</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>62,791</i>	<i>16,401</i>	<i>26.1 %</i>	<i>5,720</i>

## Vote:573 Abim District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support 23 community women groups groups under UWEP	36 Women groups have been verified and validated to benefit from UWEP funds. ^6 Deferred groups have been supported to fill the missing gaps and resubmitted for consideration by MGLSD 9 Women groups have been supported to join Emyooga associations and are due to benefit from the respective Constituency SACCOs where they belong		upport Women and PCA groups under UWEP and Micro projects	36 Women groups have been verified and validated to benefit from UWEP funds. ^6 Deferred groups have been supported to fill the missing gaps and resubmitted for consideration by MGLSD 9 Women groups have been supported to join Emyooga associations and are due to benefit from the respective Constituency SACCOs where they belong
211103 Allowances (Incl. Casuals, Temporary)	16,296	940	6 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	13,348	500	4 %		0
282101 Donations	218,961	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	249,805	1,440	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,805	1,440	1 %		0
Reasons for over/under performance:	Transport to Lower Local Governments to verify and validate the groups was a big challenge. The department does not have an official vehicle but relied on other departments to move for field verifications and validation.				
	High expectations from the women groups especially from the Sub counties where UWEP is yet to scaled down to.				
	Low staffing level at the LLGs compromises on the quality of service provision at that level				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department	Supported CDOS at the Lower Local Governments to plan and budget for their respective LLGs	Support the department to carryout planning and budgeting for the department Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Monitor government projects and programmes in the department	Support the department to carryout planning and budgeting for the department
228002 Maintenance - Vehicles	566	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566	0	0 %	0
Reasons for over/under performance:	Staffing level remains very low both at the District Headquarters and even worse off at the Lower Local Governments. There are only two staffs at the District headquarters as opposed to required six. Out of 9 LLGs, there is only 1 substantially appointed CDO. The department has tried to address this through engaging the Parish Chiefs at the Lower Local Governments with its associated problems in regards to quality assurance.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(270) 18 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors	( ) 9 FAL classes monitored in the two LLGs of Lotuke and Awach 18 instructors mentored and retrained on their roles and responsibilities Community mobilisation conducted in 9 LLGs CDOs and Parish Chiefs reoriented on FAL programme	(65)18 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors	(18)18 Instructors taken through refresher training CDOs and Parish Chiefs reoriented on FAL programme
Non Standard Outputs:	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting profieincey tests in 9 FAL classes	9 FAL classes monitored in the two LLGs of Lotuke and Awach 18 instructors mentored and retrained on their roles and responsibilities Community mobilisation conducted in 9 LLGs CDOs and Parish Chiefs reoriented on FAL programme	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting proficeincey tests in 9 FAL classes	9 FAL classes monitored in the two LLGs of Lotuke and Awach 18 instructors mentored and retrained on their roles and responsibilities Community mobilisation conducted in 9 LLGs CDOs and Parish Chiefs reoriented on FAL programme
211103 Allowances (Incl. Casuals, Temporary)	1,920	480	25 %	0

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221011 Printing, Stationery, Photocopying and Binding	840	0	0 %	0
227004 Fuel, Lubricants and Oils	2,934	844	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,694	1,324	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,694	1,324	23 %	0

Reasons for over/under performance: Transport for support supervision is a challenge. This was addressed through reliance on other departments

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months	Monitored private public libraries within the district Lobbied for reading materials for private libraries of AWOTID	Procure a desktop computer for the mini library at the district Monitor its functionality on routine basis Lobby for relevant reading materials to stock the library procurement of modem and internet data for 12 months	Monitored private public libraries within the district Lobbied for reading materials for private libraries of AWOTID
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221001 Advertising and Public Relations	1,395	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,395	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,395	0	0 %	0

Reasons for over/under performance: Transport challenge to monitor private libraries within the district.  
Limited appreciation and understanding by the public of the importance and utilisation of libraries in the district.  
Some community members never return borrowed books to the library which deny other readers opportunity to read them  
The Art and science of managing libraries is still a big challenge. Those who manage private libraries are not trained. For those i visited, 9% are managed by office assistants who lack the technical skills to deliver the required services in the libraries.. As a remedy, i encouraged them to take extra internet computer based lessons on Library management. Used a motorcycle to move around monitoring the private libraries.

**Output : 108107 Gender Mainstreaming**

N/A

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Non Standard Outputs:		Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstreamed Gender and equity issues in the DDP Backstopped LLGs to mainstream gender in their plans and budgets Conducted a refresher training forSub County CDOs on Gender and Equity Budgeting Dialogued with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting especially during coordination meetings	Mainstream Gender and equity issues in the DDP Backstop LLGs to mainstream gender in their plans and budgets Refresher training for HoDs on Gender and Equity Budgeting Dialogue with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting	Mainstreamed Gender and equity issues in the DDP Backstopped LLGs to mainstream gender in their plans and budgets Conducted a refresher training forSub County CDOs on Gender and Equity Budgeting Dialogued with non state actors on issues relating to mainstreaming GEB in their routine planning and budgeting especially during coordination meetings
211103	Allowances (Incl. Casuals, Temporary)	320	79	25 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004	Fuel, Lubricants and Oils	800	200	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,320	279	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,320	279	21 %	0
Reasons for over/under performance:		Negative attitude and limited understanding of GEB by some some Heads of Department who think its a thing of Community Based Services Department pose a challenge when it comes to mainstreaming gender in their departmental work plans and budgets. I have dialogued with Senior management to vote some funds locally for a refresher training for HoDs and Sectors to appreciate and mainstream GEB in their respective plans and budgets			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(200) In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	( ) Supported all the CDOs in the 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council to engage young people in income generating activities and job creation	(50)In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	( )Supported all the CDOs in the 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council to engage young people in income generating activities and job creation

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Non Standard Outputs:	Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1.Youth groups mobilised to repay loans 2. Supported LLGs to mobilise new youth groups to benefit from from Emyooga programme 3. Supported Sub County CDOs to routinely operate	Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1.Youth groups mobilised to repay loans 2. Supported LLGs to mobilise new youth groups to benefit from from Emyooga programme 3. Supported Sub County CDOs to routinely operate
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	885	108	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	358	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	358	19 %	0
Reasons for over/under performance:	Most YLP leaders have abandoned the groups and some are on the run. Most groups engaged in animal traction have had their animals stolen by the Karimojong cattle rustlers are not able to repay the loan and therefore on run. Transport to Lower Local Governments where these are remains the single biggest challenge the department is faced with. Reliance on other departments for transport has remained only option for the department.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	(1) 1 Youth Executive meetings held; 1 Youth Council meetings held;	(1)Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	(0)1 Youth Executive meetings held; 1 Youth Council meetings held;
Non Standard Outputs:	Conduct 2 Youth Council meetings Support youth council leaders to participate in local and national events Procure small office equipment for routine office management Conduct routine support supervision and mentoring of the Sub County CDOs Celebrate international youth day  Monitor government projects and programmes in the department	1 Youth Executive meetings held; 1 Youth Council meetings held;	Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	1 Youth Executive meetings held; 1 Youth Council meetings held;
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0

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227004 Fuel, Lubricants and Oils	325	80	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,525	1,130	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,525	1,130	25 %	0
Reasons for over/under performance: There were no marked challenged encountered during the activities implementation. Lack of transport for the District Youth Chairperson has been and will continue to remain a challenge to the department. The department has tried to settle this problem by routinely sharing the single motorcycle with the District Youth Chairperson which is very disruptive.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department	(1)Support 3 groups with PWD special grant from 3LLGs Procure small office equipment for routine office management Monitor government projects and programmes in the department	(0)Supported identification of PWD groups to benefit from the special grant Procured small office equipment for routine office management Monitored government projects and programmes in the department	
Non Standard Outputs:	2 PWD rroups supported to engage in IGAs Monitor PWD groups supported Procure small office equipment for routine office management Conduct routine support supervision and mentoring of LLGs Monitor government projects and programmes in the department	3 PWD groups identified to be supported with seed capital to engage in IGAs Monitored 3 PWD groups that were previously supported Procured assorted small office equipment for routine office management Conducted routine support supervision and mentoring of LLGs Monitored other government projects and programmes in the department.	2 PWD rroups supported to engage in IGAs Monitor PWD groups supported Procure small office equipment for routine office management Conduct routine support supervision and mentoring of LLGs Monitor government projects and programmes in the department	3 PWD groups identified to be supported with seed capital to engage in IGAs Monitored 3 PWD groups that were previously supported Procured assorted small office equipment for routine office management Conducted routine support supervision and mentoring of LLGs Monitored other government projects and programmes in the department
211103 Allowances (Incl. Casuals, Temporary)	2,560	640	25 %	0
227001 Travel inland	960	0	0 %	0
227004 Fuel, Lubricants and Oils	251	60	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,771	700	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,771	700	19 %	0



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Transport remains the departmental biggest challenge. Low staffing levels is also a big challenged. The department has relied heavily on other departments for transport and constantly used the services of Parish chiefs to address the issue of low staffing despite its challenges (Capacity issues) that compromise of the quality of service delivery.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Organize and host Karamoja Cultural Gala	1. Mapped all Cultural sites in the district 2. Mapped all potential tourist sites across the district 3. Documented history of Ethur culture 4. Consulted with MGLSD and Karamoja Cultural Association on how best the event can be organised 5. Consulted Bank of Uganda, Uganda Breweries, Nile Breweries, Coca cola and other potential donors for financial support for the event Carried out four planning meetings with stakeholders locally.			1. Mapped all Cultural sites in the district 2. Mapped all potential tourist sites across the district 3. Documented history of Ethur culture 4. Consulted with MGLSD and Karamoja Cultural Association on how best the event can be organised 5. Consulted Bank of Uganda, Uganda Breweries, Nile Breweries, Coca cola and other potential donors for financial support for the event Carried out four planning meetings with stakeholders locally.
221009 Welfare and Entertainment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	Transport during the mapping exercise was a big challenge given the fact that funds were not released for the event. Getting volunteers to do the mapping was equally a challenge since the activity involved working on empty stomach again due to no remittance of funds f or the exercise. Electronic documentation was challenging because of the associated cost involved. All these challenges were addressed through personal commitments and inspiration to have the exercise done. Members participated in the mapping exercises voluntarily with each one taking care of their own refreshments.				
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		1. Inspected work places and institutions to ascertain their condition 2. Mapped and submitted to the MGLSD recreational facilities in the district.		1. Inspected work places and institutions to ascertain their condition 2. Mapped and submitted to the MGLSD recreational facilities in the district.	
211103	Allowances (Incl. Casuals, Temporary)	420	105	25 %	0
221011	Printing, Stationery, Photocopying and Binding	200	49	25 %	0
227004	Fuel, Lubricants and Oils	700	184	26 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,320	338	26 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,320	338	26 %	0
Reasons for over/under performance:		Transport and low staffing level affecting activities implementation. Depended on the services of Parish chiefs to settled the human resource gap in the department.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes		(1)Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes	
Non Standard Outputs:		1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland		1. Conducted 2 Women Council meetings 2. Procured assorted office stationery 3. Procured fuels and lubricants 3. Travel inland	
211103	Allowances (Incl. Casuals, Temporary)	2,560	1,920	75 %	1,280
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
227004	Fuel, Lubricants and Oils	709	176	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,469	2,146	62 %	1,280
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,469	2,146	62 %	1,280
Reasons for over/under performance:		There were no significant challenges incurred during activity implementation.			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms	1. Supported at least 2 individuals struck by disaster 2. Followed up of survivors of violence 3. Reintegrated 4 families and children 4. Conducted Community dialogue sessions on vulnerability and coping mechanisms 5. Carried out dialogue sessions for some families experiencing Gender Based Violence	Support at least 4 individuals struck by disaster Follow up of survivors of violence Reintegration of families and children Community dialogue sessions on vulnerability and coping mechanisms	1. Supported at least 2 individuals struck by disaster 2. Followed up of survivors of violence 3. Reintegrated 4 families and children 4. Conducted Community dialogue sessions on vulnerability and coping mechanisms 5. Carried out dialogue sessions for some families experiencing Gender Based Violence
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
227004 Fuel, Lubricants and Oils	520	128	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	328	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	328	25 %	0
Reasons for over/under performance:	Transporting referred cases outside the district was challenging. High expectations from those affected was equally challenging.			

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

N/A

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Non Standard Outputs:	Pay monthly staff salary	Paid salaries to all staff		Paid salaries to all staff
	Preparation of work plans and budgets			
	Submission of reports, work plans and budgets to the ministry			
	Training of community groups on governance, groups dynamics, financial literacy			
	Registration of Community Development groups and initiatives			
	Conducting quarterly meetings with non state actors in the district			
	Coordinating activities of Non governmental organisations in the district			
	Group formation and training on various packages			
	Celebrating local, national and international events			
	Monitor and supervise projects and programmes in the department			
	Staff appraisal			
	Staff mentorship and coaching			
	Conduct departmental meetings			
	Attend training and workshops			
211101 General Staff Salaries	79,266	37,437	47 %	11,584
211103 Allowances (Incl. Casuals, Temporary)	23,840	11,986	50 %	3,806
221002 Workshops and Seminars	4,400	1,985	45 %	1,985
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	13,600	7,779	57 %	920
221011 Printing, Stationery, Photocopying and Binding	3,040	1,263	42 %	78
222001 Telecommunications	800	190	24 %	90
227004 Fuel, Lubricants and Oils	12,205	4,338	36 %	2,547
Wage Rect:	79,266	37,437	47 %	11,584
Non Wage Rect:	4,885	48	1 %	0
Gou Dev:	0	0	0 %	0
External Financing:	56,000	27,493	49 %	9,426
Total:	140,151	64,978	46 %	21,010

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No significant challenge incurred during activity implementation.					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	Transfer to 9 LLGs	1. Supported CDOs financially at the Lower Local Governments to carryout planned activities 2. Provided technical backstopping to CDOs at the LLGs 3. Backstopped CDOs to mainstream GEB in their plans and budgets		Transfers to 9 LLGs	1. Supported CDOs financially at the Lower Local Governments to carryout planned activities 2. Provided technical backstopping to CDOs at the LLGs 3. Backstopped CDOs to mainstream GEB in their plans and budgets
263367 Sector Conditional Grant (Non-Wage)	10,558	1,852	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,558	1,852	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,558	1,852	18 %		0
Reasons for over/under performance: No significant challenged incurred during activity execution save for transport that has remained the biggest challenge to the department.					
Total For Community Based Services : Wage Rect:	79,266	37,437	47 %		11,584
Non-Wage Reccurent:	300,512	9,943	3 %		1,280
GoU Dev:	0	0	0 %		0
Donor Dev:	56,000	27,493	49 %		9,426
Grand Total:	435,778	74,873	17.2 %		22,290

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured	1. Staff salaries approved 2. Staff salaries paid 3. small office equipment procured		1. Staff salaries approved 2. staff salaries paid 3. Small Office equipment Procured	Staff salaries paid
211101 General Staff Salaries	37,081	9,566	26 %		3,079
221012 Small Office Equipment	580	0	0 %		0
Wage Rect:	37,081	9,566	26 %		3,079
Non Wage Rect:	0	0	0 %		0
Gou Dev:	580	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,661	9,566	25 %		3,079
Reasons for over/under performance:	There is currently only 1 staff in planning unit				
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) N/A	( ) 0		(0)Planned under Administration	(0)Planned under Administration
No of Minutes of TPC meetings	(12) 12 Technical Planning Committee meetings Conducted Consultative meetings with STPCs and PDCs conducted PDCs trained Parish Chiefs trained on data collection, way points and Reporting Monitoring of data collection done Collected data analyzed and used for evidence based planning	( ) 9 Technical planning committee meetings conducted		(3)3 Technical planning committee meetings conducted at the District headquarters	(3)3 technical planning committee meetings conducted at the District headquarters
Non Standard Outputs:	9 Lower Local Governments Supported and Mentored on Planning.	1 quarterly meeting conducted		1 Quarterly mentoring meeting conducted with Lower Local Government	Activity not conducted
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
227001 Travel inland	1,320	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,280	1,278	100 %	964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,760	1,278	46 %	964
External Financing:	50,000	0	0 %	0
Total:	52,760	1,278	2 %	964
Reasons for over/under performance: Challenges in transmission of electronic LPOs to the suppliers				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Planning and budget conferences conducted and attended Project Planning data collected Environment and Social impact Assessment and screening of projects including development of Environmental management Plans conducted Engineering design of Projects produced Bidding Documents for projects prepared	1. attended regional budget conference 2. Organized District Budget and planning conference	No Plan	Not planned this quarter
211103 Allowances (Incl. Casuals, Temporary)	3,150	770	24 %	0
221002 Workshops and Seminars	4,000	1,333	33 %	0
221008 Computer supplies and Information Technology (IT)	800	800	100 %	533
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	816	0	0 %	0
227004 Fuel, Lubricants and Oils	1,960	1,959	100 %	1,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,026	4,862	30 %	1,877
External Financing:	0	0	0 %	0
Total:	16,026	4,862	30 %	1,877
Reasons for over/under performance: No challenges				
<b>Output : 138306 Development Planning</b>				
N/A				

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Non Standard Outputs:	Planning forum meetings conducted Development plans printed Development plans approved	1. conducted 1 planning forum meeting 2. Plan still in draft form	Development plans printed Development plans approved	Plan still in draft form
221002 Workshops and Seminars	1,600	452	28 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	567	33 %	0
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,700	3,419	60 %	2,400
External Financing:	0	0	0 %	0
Total:	5,700	3,419	60 %	2,400
Reasons for over/under performance:	technical guidance still being sought from NPA			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Operational Planning meetings facilitated	1 operational meeting conducted	1 Operational Planning meetings facilitated	Meeting not yet conducted
221002 Workshops and Seminars	4,800	1,600	33 %	0
221011 Printing, Stationery, Photocopying and Binding	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,040	1,600	32 %	0
External Financing:	0	0	0 %	0
Total:	5,040	1,600	32 %	0
Reasons for over/under performance:	Delay is procurement of suppliers			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All Government projects, programmes and Investments are Monitored and Findings reported and used for learning and improvement in service delivery	1. multi sectoral morning to all projects conducted	1 Multi sectoral monitoring visit to all projects conducted	Activity still ongoing
211103 Allowances (Incl. Casuals, Temporary)	1,264	1,263	100 %	842
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %	2,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,264	5,261	100 %	3,506
External Financing:	0	0	0 %	0
Total:	5,264	5,261	100 %	3,506



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in sourcing fuel supply due to electronic LPOs equally delayed activity implementation					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. 2laptop computers with specifications i7, 8GB RAM, 1TB hard disk, processor speed 2.60GHZ with Microsoft Office 2016 pre installed Procured 2. Office Equipment procured 3. Computer software (Microsoft Office 2016 procured	1. sourcing of suppliers completed, request for order made		1. 2 laptop computers with specifications i7, 8GB RAM, 1TB hard disk, processor speed 2. Computer software (Microsoft Office 2016 procured	1. sourcing of suppliers completed, request for order made
312213 ICT Equipment	11,585	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,585	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,585	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Total For Planning : Wage Rect:	37,081	9,566	26 %		3,079
Non-Wage Reccurent:	0	0	0 %		0
GoU Dev:	46,954	16,419	35 %		8,747
Donor Dev:	50,000	0	0 %		0
Grand Total:	134,035	25,985	19.4 %		11,826

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	1. BFP prepared and in place 2. Annual Work Plan and Budget prepared and in place 3. Quarterly internal audit plan in place 4. Annual Leave Roster in place. 5. Departmental staff meetings schedule prepared and held 6. Hand over/ take over facilitated alongside other stakeholders 7. Staff mentored 8. Staff appraised 9. Joint monitoring conducted. 10. Engagement letters prepared 11. DTPC meetings attended 12. Annual General meeting, quarterly meetings of the professional audit bodies attended	Paying staff salaries, Preparing audit engagement programme and audit planning memorandum, Supervising audit engagement, monitoring staff attendance to duty and performance, attending senior management, council and committee meetings, holding departmental meetings, monitoring of projects under implementation, presiding over hand over / take over of offices by staff, preparing reports, requesting and accounting for funds, resourcing stationery and other office supplies, maintenance of equipment			Paying staff salaries, Preparing audit engagement programme and audit planning memorandum, Supervising audit engagement, monitoring staff attendance to duty and performance, attending senior management, council and committee meetings, holding departmental meetings, monitoring of projects under implementation, presiding over hand over / take over of offices by staff, preparing reports, requesting and accounting for funds, resourcing stationery and other office supplies, maintenance of equipment
211101 General Staff Salaries	36,889	22,180	60 %		7,374
211103 Allowances (Incl. Casuals, Temporary)	1,440	720	50 %		0
221007 Books, Periodicals & Newspapers	391	0	0 %		0
221012 Small Office Equipment	200	50	25 %		0
222001 Telecommunications	240	120	50 %		0
227001 Travel inland	800	400	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,559	0	0 %		0
Wage Rect:	36,889	22,180	60 %		7,374
Non Wage Rect:	4,630	1,290	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,519	23,470	57 %		7,374

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Except for staff salaries paid, mandatory audit facilitation had not been processed.					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) No. of Internal department Audits	(1) No. of Internal department Audits		(1)No. of Internal department Audits	(1)No. of Internal department Audits
Date of submitting Quarterly Internal Audit Reports	(2020-12-10) Date of submitting Quarterly internal Audit reports	( ) Not yet implemented		(2021-01-15)Date of submitting Quarterly internal Audit reports	( )Not yet implemented
Non Standard Outputs:	1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPA meetings facilitated. 4.Audit engagements supervised.	Road projects under URF monitored in Morulem S/C; Drugs and sundries, OWC supplies and other office supplies verified; revenue verification and audit of revenues under DINU conducted;		1. Capital projects monitored 2.Supplies, works and services verified. 3.DLGPA meetings facilitated. 4.Audit engagements supervised.	Road projects under URF monitored in Morulem S/C; Drugs and sundries, OWC supplies and other office supplies verified; revenue verification and audit of revenues under DINU conducted;
211103 Allowances (Incl. Casuals, Temporary)	3,892	1,473	38 %		0
221011 Printing, Stationery, Photocopying and Binding	1,797	695	39 %		0
227004 Fuel, Lubricants and Oils	4,240	2,060	49 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,929	4,228	43 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,929	4,228	43 %		1,248
Reasons for over/under performance: Except for staff salary for the quarter, mandatory audit facilitation had not yet been processed; report production process affected by lack of laptop; Unit does not have transport vessel (motor cycles)-Unit relies on borrowing from other departments.					
Total For Internal Audit : Wage Rect:	36,889	22,180	60 %		7,374
Non-Wage Reccurent:	14,559	5,518	38 %		1,248
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,448	27,698	53.8 %		8,622

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	(2) Sensitization and trainings of business communities on processes of formalization of businesses was conducted in the Abim S/C and Lotuke S/C  Technical backstopping was conducted on 19 business establishments within the district		(0)Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	(2)Sensitization and trainings of business communities on processes of formalization of businesses was conducted in the Abim S/C and Lotuke S/C  Technical backstopping was conducted on 19 business establishments within the district
No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law	(10) No of businesses inspected for compliance to the law		(10)No of businesses inspected for compliance to the law	(10)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) No of businesses issued with trade licenses	(50) No of businesses issued with trade licenses		(50)No of businesses issued with trade licenses	(50)No of businesses issued with trade licenses
Non Standard Outputs:	Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.			Conduct Censure/survey of business establishments covering the whole district. Training of Licensing committee and the business community.	
211103 Allowances (Incl. Casuals, Temporary)	1,845	1,486	81 %		1,031
221009 Welfare and Entertainment	500	240	48 %		0
221011 Printing, Stationery, Photocopying and Binding	157	22	14 %		0
227004 Fuel, Lubricants and Oils	798	596	75 %		596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	2,344	71 %		1,627
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	2,344	71 %		1,627

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under performance on radio awareness show was due to the pressing needs of most businesses on formalization ideas				
	over performance on the aspect of trade sensitization resulted from the needs of the business communities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(0) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(0)No of awareness radio shows participated in
No of businesses assited in business registration process	(25) No of businesses assisted in business registration process	(0) No of businesses assited in business registration process		(10)No of businesses assisted in business registration process	(0)No of businesses assited in business registration process
No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	(0) No. of enterprises linked to UNBS for product quality and standards		(5)No. of enterprises linked to UNBS for product quality and standards	(0)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Conduct 2 MSME meetings	19 Business establishments were backstopped on the formal business registration processes across the district		Conduct 2 MSME meetings	19 Business establishments were backstopped on the formal business registration processes across the district
211103 Allowances (Incl. Casuals, Temporary)	282	141	50 %		141
221009 Welfare and Entertainment	269	200	74 %		150
221011 Printing, Stationery, Photocopying and Binding	169	80	47 %		0
227004 Fuel, Lubricants and Oils	609	456	75 %		456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,329	877	66 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,329	877	66 %		747
Reasons for over/under performance:	Over performance was due to high demand from businesses on ideas of formalization				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) No. of producers or producer groups linked to market internationally through UEPB	(0) No. of producers or producer groups linked to market internationally through UEPB		(0)No. of producers or producer groups linked to market internationally through UEPB	(0)No. of producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) No. of market information reports disseminated	(3) No. of market information reports desserminated		(1)No. of market information reports disseminated	(1)No. of market information reports desserminated
Non Standard Outputs:				N/A	
211103 Allowances (Incl. Casuals, Temporary)	728	546	75 %		186
221011 Printing, Stationery, Photocopying and Binding	219	109	50 %		0

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227004 Fuel, Lubricants and Oils	1,092	816	75 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,039	1,471	72 %	1,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,039	1,471	72 %	1,002
Reasons for over/under performance: The are no highly established producer groups in the district that require linkages internationally by UEPB				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(3) No of cooperative groups supervised	(16) No of cooperative groups supervised	(1)No of cooperative groups supervised	(16)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(1) No. of cooperative groups mobilised for registration	(2)No. of cooperative groups mobilized for registration	(1)No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(3) No. of cooperatives assisted in registration	(1) No. of cooperatives assisted in registration	(1)No. of cooperatives assisted in registration	(1)No. of cooperatives assisted in registration
Non Standard Outputs:	Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Morulem Producer and Marketing Cooperative		Cooperative Societies audited that is Orwamuge cooperative Savings and Credit Cooperative and Morulem Producer and Marketing Cooperative	
211103 Allowances (Incl. Casuals, Temporary)	1,286	964	75 %	430
221009 Welfare and Entertainment	382	280	73 %	280
221011 Printing, Stationery, Photocopying and Binding	232	116	50 %	0
227004 Fuel, Lubricants and Oils	600	32	5 %	32
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,392	56 %	742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,392	56 %	742
Reasons for over/under performance: over performance on cooperative groups supervised was due to the Emyooga SACCOs that were formed during the period and hence required supervision				
Under performance on cooperative groups mobilized for registration was due to poor attitude of farmers and business owners to form cooperatives				
<b>Output : 068305 Tourism Promotional Services</b>				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) Database of hospitality facilities within the district.	(4) Karibu country Hotel, Greenstar Hotel, Castle Hill Hotel and Follam Hotel, Okason Hotel are some of the hotels that provide	(0)Database of hospitality facilities within the district.	(4)Karibu country Hotel, Greenstar Hotel, Castle Hill Hotel and Follam Hotel, Okason Hotel are some of the hotels that provide hospitality to the tourists and potential tourists

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No. and name of new tourism sites identified	(1) Database on number and names of District Tourism Sites	(5) Rwoth hill, Poro hill, Akur hill, Labwor hills, Nyemo and Acuro water sources.	(0)Database on number and names of District Tourism Sites	(5)Rwoth hill, Poro hill, Akur hill, Labwor hills, Nyemo and Acuro water sources.
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	642	464	72 %	464
221011 Printing, Stationery, Photocopying and Binding	39	0	0 %	0
227004 Fuel, Lubricants and Oils	319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	464	46 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	464	46 %	464
Reasons for over/under performance:	Over performance was due to the distances covered while visiting these sites that are spread apart			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) No. of opportunities identified for industrial development	(0) No. of opportunites identified for industrial development	(1)No. of opportunities identified for industrial development	(0)No. of opportunites identified for industrial development
No. of producer groups identified for collective value addition support	(10) No. of producer groups identified for collective value addition support	(0) No. of producer groups identified for collective value addition support	(3)No. of producer groups identified for collective value addition support	(0)No. of producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) Conduct a survey of value addition facilities conducted in the whole district	(0) No. of value addition facilities in the district	(0)Conduct a survey of value addition facilities conducted in the whole district	(0)No. of value addition facilities in the district
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(0) A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(0)A report on the nature of value addition support existing and needed
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	642	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	39	0	0 %	0
227004 Fuel, Lubricants and Oils	319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Under performance on this out put was due to limited funds allocation. Plans to have this out put implemented is in the fourth quarter			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	2 Travel inland on Emyooga program to Moroto and UWRSA to Soroti were made	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	2 Travel inland on Emyooga program to Moroto and UWRSA to Soroti were made
211101 General Staff Salaries	24,189	3,754	16 %	332
227001 Travel inland	3,100	2,350	76 %	1,170
Wage Rect:	24,189	3,754	16 %	332
Non Wage Rect:	3,100	2,350	76 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,289	6,104	22 %	1,502
Reasons for over/under performance: Over performance was because these activities were not planned for				
Total For Trade Industry and Local Development : Wage Rect:	24,189	3,754	16 %	332
Non-Wage Reccurent:	14,267	8,898	62 %	5,752
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,456	12,652	32.9 %	6,084



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Abim Town Council</b>				<b>954,560</b>	<b>90,547</b>
<b>Sector : Agriculture</b>				<b>81,265</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>81,265</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>31,063</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Oyaro District Headquarters	Sector Development Grant		31,063	0
<i>Output : Non Standard Service Delivery Capital</i>				<b>50,202</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro DHQ	Sector Development Grant		4,063	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Processing Line-1102	Oyaro Headquarters	Sector Development Grant		15,000	0
Item : 312214 Laboratory and Research Equipment					
Assorted laboratory equipment and consumables	Oyaro DHQ	Sector Development Grant		16,138	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Oyaro DHQ	Sector Development Grant		15,000	0
<b>Sector : Works and Transport</b>				<b>123,695</b>	<b>63,628</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>123,695</b>	<b>63,628</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>123,695</b>	<b>63,628</b>
Item : 263104 Transfers to other govt. units (Current)					
Abim Town Council	Wiawer Abim Town Council	Other Transfers from Central Government		123,695	63,628
<b>Sector : Education</b>				<b>92,084</b>	<b>26,919</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>74,090</b>	<b>26,919</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>66,014</b>	<b>26,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABIM P.S.	Wiawer	Sector Conditional Grant (Non-Wage)	26,158	8,912
ATING P.S	Oringowelo	Sector Conditional Grant (Non-Wage)	5,338	4,206
AYWEE P.S.	Kalakala	Sector Conditional Grant (Non-Wage)	11,808	5,669
Kiru P/S	Kiru	Sector Conditional Grant (Non-Wage)	22,709	8,132
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,077</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Oyaro	Sector Development	8,077	0
Construction Works-405	All sites	Grant		
<b>Programme : Secondary Education</b>			<b>17,993</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>17,993</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Oyaro District HQRs	Sector Development Grant	1,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro Selected sites	Sector Development Grant	16,500	0
<b>Sector : Water and Environment</b>			<b>342,274</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>342,274</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,877</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	15,510	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Oyaro District Water Office	Sector Development Grant	33,367	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>63,448</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
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Oyaro District Water Office	Sector Development Grant	15,837	0
Construction Services - Offices-403	Oyaro District Water Office	Sector Development Grant	27,809	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>229,949</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Abim District	Sector Development Grant	83,550	0
Construction Services - Water Schemes-418	Oyaro Abim District	Sector Development Grant	146,399	0
<b>Sector : Social Development</b>			<b>10,558</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>10,558</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>10,558</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Governments	Oyaro All subcounties	Sector Conditional Grant (Non-Wage)	10,558	0
<b>Sector : Public Sector Management</b>			<b>304,685</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>293,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>293,100</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	Oyaro Selected sites	District Discretionary Development Equalization Grant	87,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	Oyaro Abuk District headquarters	District Discretionary Development Equalization Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Oyaro District HQRs	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Local Government Planning Services</b>			<b>11,585</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,585</b>	<b>0</b>
Item : 312213 ICT Equipment				

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ICT - Cameras-724	Oyaro District Head Quarters	District Discretionary Development Equalization Grant	1,000	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Oyaro District Headquarters	District Discretionary Development Equalization Grant	585	0
ICT - Laptop (Notebook Computer) - 779	Oyaro District Headquarters	District Discretionary Development Equalization Grant	10,000	0
<b>LCIII : Lotuke</b>			<b>73,579</b>	<b>33,428</b>
<b>Sector : Works and Transport</b>			<b>6,201</b>	<b>6,201</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>6,201</b>	<b>6,201</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>6,201</b>	<b>6,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Lotuke sub county	Gangming Gangming	Other Transfers from Central Government	6,201	6,201
<b>Sector : Education</b>			<b>67,379</b>	<b>27,228</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>67,379</b>	<b>27,228</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>67,379</b>	<b>27,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHANGGALI P.S	Achangali	Sector Conditional Grant (Non-Wage)	12,361	5,794
GANGMING P.S.	Gangming	Sector Conditional Grant (Non-Wage)	15,157	6,426
LOTUKEI P.S.	Aridai	Sector Conditional Grant (Non-Wage)	21,274	7,808
ORWAMUGE P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	18,586	7,201
<b>LCIII : Morulem</b>			<b>200,934</b>	<b>86,297</b>
<b>Sector : Works and Transport</b>			<b>12,200</b>	<b>12,200</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,200</b>	<b>12,200</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>12,200</b>	<b>12,200</b>
Item : 263104 Transfers to other govt. units (Current)				
Morulem sub county	Adea Adea	Other Transfers from Central Government	12,200	12,200

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<b>Sector : Education</b>			<b>118,126</b>	<b>47,697</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>118,126</b>	<b>47,697</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>118,126</b>	<b>47,697</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA P.S.	Adea	Sector Conditional Grant (Non-Wage)	12,366	5,795
AKWANGWEL P.S.	Akwangagwel	Sector Conditional Grant (Non-Wage)	11,776	5,661
GULONGER P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	12,641	5,857
MORULEM BOYS P.S.	Aremo	Sector Conditional Grant (Non-Wage)	26,185	8,918
Morulem Girls P.S.	Aremo	Sector Conditional Grant (Non-Wage)	22,105	7,996
Obolokome P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	17,517	6,959
RACHKOKO P.S	Katabok West	Sector Conditional Grant (Non-Wage)	15,535	6,511
<b>Sector : Health</b>			<b>40,608</b>	<b>26,400</b>
<i>Programme : Primary Healthcare</i>			<b>40,608</b>	<b>26,400</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>40,608</b>	<b>26,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	13,536	8,800
OPOPONGO HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	13,536	8,800
ORETA HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	13,536	8,800
<b>Sector : Public Sector Management</b>			<b>30,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>30,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aremo Morulem Boys	District Discretionary Development Equalization Grant	30,000	0
<b>LCIII : Alerek</b>			<b>937,172</b>	<b>31,131</b>
<b>Sector : Works and Transport</b>			<b>12,720</b>	<b>12,720</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>12,720</b>	<b>12,720</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,720</b>	<b>12,720</b>
Item : 263104 Transfers to other govt. units (Current)				
Alerek sub county	Otumpili Otumpili	Other Transfers from Central Government	12,720	12,720
<b>Sector : Education</b>			<b>924,452</b>	<b>18,411</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>39,940</b>	<b>15,027</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,940</b>	<b>15,027</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK P.S.	Otumpili	Sector Conditional Grant (Non-Wage)	26,213	8,924
LOYOROI P.S	Kulodwong	Sector Conditional Grant (Non-Wage)	13,728	6,103
<b>Programme : Secondary Education</b>			<b>884,512</b>	<b>3,384</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,204</b>	<b>3,384</b>
Item : 263104 Transfers to other govt. units (Current)				
Alerek Progressive Academy	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	21,204	3,384
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>863,308</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Otumpili Alerek Seed school	Sector Development Grant	863,308	0
<b>LCIII : Nyakwae</b>			<b>366,568</b>	<b>54,837</b>
<b>Sector : Works and Transport</b>			<b>8,517</b>	<b>8,517</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,517</b>	<b>8,517</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,517</b>	<b>8,517</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakwae sub county	Pupu Kamuya Apeipopong	Other Transfers from Central Government	8,517	8,517
<b>Sector : Education</b>			<b>278,443</b>	<b>28,720</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,921</b>	<b>28,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,921</b>	<b>28,720</b>

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## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALA P.S	Opopongo	Sector Conditional Grant (Non-Wage)	6,693	2,882
OPOPONGO P.S	Opopongo	Sector Conditional Grant (Non-Wage)	13,658	6,087
ORETA P.S.	Oretha	Sector Conditional Grant (Non-Wage)	15,312	6,461
PUPU KAMUYA P.S.	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	15,275	6,452
Rogom P.S.	Rogom	Sector Conditional Grant (Non-Wage)	16,983	6,838
<b>Programme : Secondary Education</b>			<b>210,522</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Oretha Nyakwae seed school	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>27,072</b>	<b>17,600</b>
<b>Programme : Primary Healthcare</b>			<b>27,072</b>	<b>17,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,072</b>	<b>17,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU HEALTH CENTRE II	Kobulin	Sector Conditional Grant (Non-Wage)	13,536	8,800
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	13,536	8,800
<b>Sector : Public Sector Management</b>			<b>52,536</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>52,536</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>52,536</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rogom Rogom	District Discretionary Development Equalization Grant	52,536	0
<b>LCIII : Abim</b>			<b>173,622</b>	<b>63,881</b>
<b>Sector : Works and Transport</b>			<b>6,886</b>	<b>6,886</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,886</b>	<b>6,886</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,886</b>	<b>6,886</b>

## Vote:573 Abim District

## Quarter3

Item : 263104 Transfers to other govt. units (Current)				
Abim sub county	Kanu Kanu	Other Transfers from Central Government	6,886	6,886
<b>Sector : Education</b>			<b>139,664</b>	<b>39,395</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,664</b>	<b>39,395</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,664</b>	<b>39,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMITA P.S.	Kanu	Sector Conditional Grant (Non-Wage)	6,367	4,439
ANINATA P.S.	Aninata	Sector Conditional Grant (Non-Wage)	12,879	5,911
AREMBWOLA P.S	Kanu	Sector Conditional Grant (Non-Wage)	12,781	5,889
KANU P.S.	Kanu	Sector Conditional Grant (Non-Wage)	24,841	8,614
ORYEOTYENE P.S.	Atunga	Sector Conditional Grant (Non-Wage)	15,280	6,453
OTALABAR P.S.	Atunga	Sector Conditional Grant (Non-Wage)	22,517	8,089
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arembwola Amita	Sector Development Grant	45,000	0
<b>Sector : Health</b>			<b>27,072</b>	<b>17,600</b>
<b>Programme : Primary Healthcare</b>			<b>27,072</b>	<b>17,600</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,072</b>	<b>17,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG AWACH HEALTH CENTER	Aninata	Sector Conditional Grant (Non-Wage)	13,536	8,800
AREBWOLE HC II	Aninata	Sector Conditional Grant (Non-Wage)	13,536	8,800
<b>LCIII : Magamaga</b>			<b>193,467</b>	<b>35,506</b>
<b>Sector : Works and Transport</b>			<b>7,985</b>	<b>7,985</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,985</b>	<b>7,985</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,985</b>	<b>7,985</b>
Item : 263104 Transfers to other govt. units (Current)				



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Magamaga sub county	Koya Koya	Other Transfers from Central Government	7,985	7,985
<b>Sector : Education</b>			<b>94,528</b>	<b>18,721</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,528</b>	<b>18,721</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,808</b>	<b>18,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULOTWORO P.S	Koya	Sector Conditional Grant (Non-Wage)	9,680	5,188
Koya P.S.	Koya	Sector Conditional Grant (Non-Wage)	18,760	7,240
WILELA P.S.	Wilela	Sector Conditional Grant (Non-Wage)	15,368	6,293
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Koya Koya	Sector Development , Grant	16,000	0
Construction Services - Sanitation Facilities-409	Wilela Wilela	Sector Development , Grant	16,000	0
<i>Output : Provision of furniture to primary schools</i>			<b>18,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Koya Koya P/S	Sector Development Grant	18,720	0
<b>Sector : Health</b>			<b>90,954</b>	<b>8,800</b>
<i>Programme : Primary Healthcare</i>			<b>90,954</b>	<b>8,800</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>13,536</b>	<b>8,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	13,536	8,800
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>77,418</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wilela Wilela HC II	Sector Development - Grant	77,418	0
<b>LCIII : Awach</b>			<b>157,966</b>	<b>37,412</b>
<b>Sector : Works and Transport</b>			<b>7,985</b>	<b>7,985</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,985</b>	<b>7,985</b>

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## Quarter3

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,985</b>	<b>7,985</b>
Item : 263104 Transfers to other govt. units (Current)				
Awach sub county	Gotapwou Gotapwou	Other Transfers from Central Government	7,985	7,985
<b>Sector : Education</b>			<b>136,444</b>	<b>20,627</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,444</b>	<b>20,627</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,444</b>	<b>20,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH P.S.	Awach	Sector Conditional Grant (Non-Wage)	28,557	9,454
BAROTUKEI P.S.	Oporoth	Sector Conditional Grant (Non-Wage)	13,813	6,122
GOTAPWOU P.S.	Gotapwou	Sector Conditional Grant (Non-Wage)	9,075	5,051
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Awach Awach P/S	Sector Development Grant	85,000	0
<b>Sector : Health</b>			<b>13,536</b>	<b>8,800</b>
<b>Programme : Primary Healthcare</b>			<b>13,536</b>	<b>8,800</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,536</b>	<b>8,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBOLOKOME HEALTH CENTRE II	Awach	Sector Conditional Grant (Non-Wage)	13,536	8,800
<b>LCIII : Missing Subcounty</b>			<b>1,193,952</b>	<b>594,928</b>
<b>Sector : Education</b>			<b>591,994</b>	<b>197,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,184</b>	<b>2,754</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,184</b>	<b>2,754</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,184	2,754
<b>Programme : Secondary Education</b>			<b>423,493</b>	<b>136,249</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>423,493</b>	<b>136,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	221,700	63,280
AWACH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,078	14,943
LOTUKE SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	68,495	22,553
MORULEM GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	87,220	35,473
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>58,270</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>58,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	58,270
<b>Sector : Health</b>			<b>601,959</b>	<b>397,655</b>
<b>Programme : Primary Healthcare</b>			<b>155,665</b>	<b>110,212</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>20,304</b>	<b>12,457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANU PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,768	4,384
MORULEM PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,536	8,073
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>135,361</b>	<b>97,755</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG ATUNGA HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	13,536	8,800
ABIM DLG ORWAMUGE HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	27,072	18,999
ALEREK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,072	18,999
GANGMING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,536	8,800
KOYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,536	8,800
NYAKWAE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	27,072	24,491
WILELA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,536	8,866
<b>Programme : District Hospital Services</b>			<b>446,294</b>	<b>287,443</b>
Lower Local Services				

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<b><i>Output : District Hospital Services (LLS.)</i></b>			<b>446,294</b>	<b>287,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM HOSPITAL ACCOUNT	Missing Parish	Sector Conditional Grant (Non-Wage)	446,294	287,443