
Vote:573 Abim District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 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.



WALAKIRA PAUL

Date: 27/09/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	198,962	166,401	84%
Discretionary Government Transfers	3,403,873	3,402,917	100%
Conditional Government Transfers	14,287,931	14,276,493	100%
Other Government Transfers	756,911	1,115,469	147%
External Financing	6,271,312	396,689	6%
Total Revenues shares	24,918,990	19,357,969	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,966,248	4,085,919	3,901,066	103%	98%	95%
Finance	291,813	261,238	261,238	90%	90%	100%
Statutory Bodies	414,021	391,695	383,164	95%	93%	98%
Production and Marketing	546,934	511,083	395,613	93%	72%	77%
Health	4,761,248	3,858,470	3,764,948	81%	79%	98%
Education	8,420,436	8,265,361	7,530,132	98%	89%	91%
Roads and Engineering	5,207,350	495,995	493,358	10%	9%	99%
Water	588,432	460,270	420,725	78%	71%	91%
Natural Resources	62,791	51,577	39,792	82%	63%	77%
Community Based Services	435,778	489,040	311,738	112%	72%	64%
Planning	134,035	74,765	51,069	56%	38%	68%
Internal Audit	51,448	43,401	43,401	84%	84%	100%
Trade Industry and Local Development	38,456	32,409	18,618	84%	48%	57%
Grand Total	24,918,990	19,021,224	17,614,862	76%	71%	93%
<i>Wage</i>	<i>10,207,338</i>	<i>9,965,629</i>	<i>9,368,215</i>	<i>98%</i>	<i>92%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,444,457</i>	<i>5,394,180</i>	<i>5,070,520</i>	<i>99%</i>	<i>93%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,995,883</i>	<i>3,264,725</i>	<i>2,787,239</i>	<i>109%</i>	<i>93%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>6,271,312</i>	<i>396,689</i>	<i>388,887</i>	<i>6%</i>	<i>6%</i>	<i>98%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Abim District Local Government received a cumulative total of UGX 19.357 billion representing only 78% of the approved budget of UGX 24.918 billion for the FY 2020-21. Overall, wage and non-wage recurrent grants performed at 97% and 99% respectively while development grants performed at 100% and external financing at only 6% by the end of fourth 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 fourth quarter the District cumulative expenditure performance was UGX 17.6 billion representing 94% of releases spent, of which UGX 9.95 billion (98%) was spent on General staff salaries/wages, UGX 5.36 billion (99%) was Non-Wage Recurrent, UGX 3.2 billion (109%) was spent on Domestic Development and Donor development of UGX 388.887 million representing 6%. By the end of the fourth quarter FY 2020/21, the department expenditure performances were as follows: Administration (103%), Finance (90%), Statutory Bodies (95%), Production and Marketing (93%), Health (81%), Education and Sports (98%), Roads and Engineering (10%), Water (78%), Natural Resources (82%), Community Based Services (112%), Planning Unit (56%), Internal Audit (84%) and department of Trade, Industry & Local development (84%).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	198,962	166,401	84 %
Local Services Tax	52,270	52,860	101 %
Local Hotel Tax	3,300	0	0 %
Application Fees	16,500	16,500	100 %
Business licenses	15,260	8,000	52 %
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	14,500	98 %
Inspection Fees	5,500	0	0 %
Market /Gate Charges	39,247	38,200	97 %
Other Fees and Charges	10,476	10,476	100 %
Ground rent	15,980	0	0 %
Group registration	3,929	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	10,500	25,865	246 %
2a. Discretionary Government Transfers	3,403,873	3,402,917	100 %
District Unconditional Grant (Non-Wage)	540,963	540,963	100 %
Urban Unconditional Grant (Non-Wage)	67,107	67,055	100 %
District Discretionary Development Equalization Grant	1,166,537	1,166,537	100 %
Urban Unconditional Grant (Wage)	133,079	132,175	99 %

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District Unconditional Grant (Wage)	1,448,417	1,448,417	100 %
Urban Discretionary Development Equalization Grant	47,769	47,769	100 %
2b.Conditional Government Transfers	14,287,931	14,276,493	100 %
Sector Conditional Grant (Wage)	8,625,842	8,670,741	101 %
Sector Conditional Grant (Non-Wage)	2,255,350	2,199,012	98 %
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	277,799	100 %
Gratuity for Local Governments	1,347,364	1,347,364	100 %
2c. Other Government Transfers	756,911	1,115,469	147 %
Northern Uganda Social Action Fund (NUSAF)	60,236	329,078	546 %
Support to PLE (UNEB)	6,500	426	7 %
Uganda Road Fund (URF)	440,370	426,494	97 %
Uganda Women Entrepreneurship Program(UWEP)	16,296	166,880	1024 %
Micro Projects under Karamoja Development Programme	233,509	0	0 %
Development Initiative for Northern Uganda (DINU)	0	0	0 %
Parish Community Associations (PCAs)	0	192,590	0 %
3. External Financing	6,271,312	396,689	6 %
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 %
Global Alliance for Vaccines and Immunization (GAVI)	0	8,228	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	24,918,990	19,357,969	78 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter, the District had cumulatively realized UGX 166.4 Million in locally raised revenues representing 84% of the approved Local revenue budget for FY 2020-21. This includes UGX 39.7 million as advance from the Ministry of Finance, Planning and Economic Development (MoFPED) in 1st quarter. 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 fourth quarter the District had cumulatively received UGX 17.691 billion as central government transfers representing 100% of the approved budget of UGX 17.691 billion from the Ministry of Finance, Planning and Economic Development (MoFPED). These Discretionary Government transfers representing 100% and UGX 14.279 billion in Conditional Government transfers representing 100%. District Unconditional grant non-wage and urban unconditional grant non-wage performed at 100% while District Unconditional grant wage and urban unconditional grant wage all performed at 100%. Development grant performed at 100% of the approved budget for FY 2020-21 at the end of fourth quarter. 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 99% with conditional wage and non-wage all at 100% 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 100%.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, the District had received UGX 1.114 billion as other Government transfers representing 1147% of the approved budget of UGX 756.911 million for the FY 2020-21 of which; Uganda Road Fund consist of UGX 440.3 million, Northern Uganda Social Action Fund (NUSAF III) of UGX 268.8 million, Uganda Women Enterprise Programme (UWEP) of only UGX 165.4 million and UGX 192.5 million for Parish Community Associations (PCAs).

Cumulative Performance for External Financing

By the end of fourth quarter, donor funds cumulatively realized 396.689 million representing only 6% of the approved donor budget of UGX 6.271 billion for FY 2020-21. These include UGX 240.716 million 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, UGX 8.2 million for GAVI and UGX 32.414 million 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
Sector: Agriculture						
Agricultural Extension Services	331,366	234,650	71 %	82,841	74,591	90 %
District Production Services	215,568	160,963	75 %	53,892	80,359	149 %
Sub- Total	546,934	395,613	72 %	136,733	154,949	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	5,207,350	493,358	9 %	1,301,837	175,777	14 %
Sub- Total	5,207,350	493,358	9 %	1,301,837	175,777	14 %
Sector: Trade and Industry						
Commercial Services	38,456	18,618	48 %	9,614	5,966	62 %
Sub- Total	38,456	18,618	48 %	9,614	5,966	62 %
Sector: Education						
Pre-Primary and Primary Education	750,277	637,797	85 %	187,569	410,711	219 %
Secondary Education	2,717,322	2,108,663	78 %	679,331	817,012	120 %
Skills Development	340,215	313,580	92 %	85,054	137,937	162 %
Education & Sports Management and Inspection	4,612,622	4,470,092	97 %	1,153,156	1,107,244	96 %
Sub- Total	8,420,436	7,530,132	89 %	2,105,109	2,472,903	117 %
Sector: Health						
Primary Healthcare	354,908	307,853	87 %	88,727	88,078	99 %
District Hospital Services	446,294	446,294	100 %	111,573	158,851	142 %
Health Management and Supervision	3,960,046	3,010,801	76 %	990,012	741,830	75 %
Sub- Total	4,761,248	3,764,948	79 %	1,190,312	988,759	83 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	588,432	420,725	71 %	147,108	268,369	182 %
Natural Resources Management	62,791	39,792	63 %	15,698	23,391	149 %
Sub- Total	651,223	460,516	71 %	162,806	291,760	179 %
Sector: Social Development						
Community Mobilisation and Empowerment	435,778	311,738	72 %	108,944	236,865	217 %
Sub- Total	435,778	311,738	72 %	108,944	236,865	217 %
Sector: Public Sector Management						
District and Urban Administration	3,966,248	3,901,066	98 %	996,062	1,629,786	164 %
Local Statutory Bodies	414,021	383,164	93 %	103,505	195,300	189 %
Local Government Planning Services	134,035	51,069	38 %	33,509	25,084	75 %
Sub- Total	4,514,305	4,335,299	96 %	1,133,076	1,850,171	163 %
Sector: Accountability						
Financial Management and Accountability(LG)	291,813	261,238	90 %	72,953	76,524	105 %
Internal Audit Services	51,448	43,401	84 %	12,862	15,703	122 %

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	<i>Sub- Total</i>	<i>343,261</i>	<i>304,639</i>	<i>89 %</i>	<i>85,815</i>	<i>92,227</i>	<i>107 %</i>
Grand Total		24,918,990	17,614,862	71 %	6,234,247	6,269,377	101 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,798,897	2,649,725	95%	699,724	587,607	84%
District Unconditional Grant (Non-Wage)	129,467	129,467	100%	32,367	11,015	34%
District Unconditional Grant (Wage)	556,397	468,734	84%	139,099	56,993	41%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,347,364	1,347,364	100%	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	230,650	87%	66,299	83,552	126%
Other Transfers from Central Government	60,236	60,236	100%	15,059	0	0%
Pension for Local Governments	277,799	277,799	100%	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	132,175	99%	33,270	30,192	91%
Development Revenues	1,167,352	1,436,194	123%	291,838	268,842	92%
District Discretionary Development Equalization Grant	422,590	422,590	100%	105,648	0	0%
Multi-Sectoral Transfers to LLGs_Gou	744,762	1,013,604	136%	186,190	268,842	144%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	3,966,248	4,085,919	103%	991,562	856,449	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,476	570,716	83%	172,369	173,072	100%

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Non Wage	2,109,420	1,993,786	95%	527,355	920,914	175%
Development Expenditure						
Domestic Development	1,167,352	1,336,565	114%	296,338	535,800	181%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,966,248	3,901,066	98%	996,062	1,629,786	164%
C: Unspent Balances						
Recurrent Balances		85,223	3%			
Wage		30,192				
Non Wage		55,031				
Development Balances		99,629	7%			
Domestic Development		99,629				
External Financing		0				
Total Unspent		184,853	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, Administration department had realized a total of UGX 4.085 billion representing 103% 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 representing 100%. District Unconditional grant wage and urban unconditional grant wage performed at 100% while Pension and Gratuity all performed at 100% 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 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

1. failure to attract staff at head of department level for some department 2. Names of teachers from Awach S.S. and Abim Technical institute disappearing from the payroll at one moment

Highlights of physical performance by end of the quarter

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; 10. Constructed a council hall at the District Head quarters 11. Completed the construction of 2 staff houses in Nyakwae Sub County 12. recruited 4 heads of department, 6, CDOs and 72 parish chiefs 13. inducted members of the DSC 14. inducted members of the district council

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	291,813	261,238	90%	72,953	40,742	56%
District Unconditional Grant (Non-Wage)	89,775	89,771	100%	22,444	13,929	62%
District Unconditional Grant (Wage)	190,538	160,394	84%	47,635	17,491	37%
Locally Raised Revenues	11,500	11,073	96%	2,875	9,323	324%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	291,813	261,238	90%	72,953	40,742	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,538	160,394	84%	47,635	45,508	96%
Non Wage	101,275	100,844	100%	25,319	31,016	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,813	261,238	90%	72,953	76,524	105%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter Finance department had received a 100% of the approved budget of UGX 291.813 million for FY 2020 -21. The fourth quarter's receipts include District Unconditional grant wage, District unconditional grant non-wage recurrent and locally raised revenues. There was no unspent balance by the end of fourth quarter

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Reasons for unspent balances on the bank account

There was no unspent balance at the end of fourth quarter, all funds received by the department were fully spent as per the approved work plans.

Highlights of physical performance by end of the quarter

1 Warranted fourth Quarter funds to the respective departmental and LLGs budget lines 2 Prepared adjusted and submitted Audit responses 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,021	391,695	95%	103,505	109,954	106%
District Unconditional Grant (Non-Wage)	207,377	230,518	111%	51,844	109,954	212%
District Unconditional Grant (Wage)	167,144	150,182	90%	41,786	0	0%
Locally Raised Revenues	39,500	10,994	28%	9,875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	414,021	391,695	95%	103,505	109,954	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	141,712	85%	41,786	50,807	122%
Non Wage	246,877	241,452	98%	61,719	144,493	234%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	414,021	383,164	93%	103,505	195,300	189%
C: Unspent Balances						
Recurrent Balances						
Wage		8,470				
Non Wage		60				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,531	2%			

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Summary of Workplan Revenues and Expenditure by Source

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

Non functionality of committees and boards whose tenure of office had expired

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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	465,669	429,818	92%	116,417	82,442	71%
District Unconditional Grant (Non-Wage)	500	0	0%	125	0	0%
District Unconditional Grant (Wage)	88,533	66,400	75%	22,133	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	102,103	102,103	100%	25,526	25,526	100%
Sector Conditional Grant (Wage)	272,533	261,316	96%	68,133	56,916	84%
Development Revenues	81,265	81,265	100%	20,316	0	0%
Sector Development Grant	81,265	81,265	100%	20,316	0	0%
Total Revenues shares	546,934	511,083	93%	136,733	82,442	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,066	263,420	73%	90,267	72,498	80%
Non Wage	104,603	97,608	93%	26,151	49,216	188%
Development Expenditure						
Domestic Development	81,265	34,586	43%	20,316	33,236	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	546,934	395,613	72%	136,733	154,949	113%
C: Unspent Balances						
Recurrent Balances		68,791	16%			
Wage		64,296				
Non Wage		4,495				
Development Balances		46,679	57%			
Domestic Development		46,679				
External Financing		0				
Total Unspent		115,470	23%			

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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

The district failed to secure service provider for the supply of honey press equipment hence money was returned. Also, funds for repair and maintenance of motor vehicle was returned since it was inserted in a different code during budgeting.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,553,713	3,585,492	101%	888,428	930,985	105%
Sector Conditional Grant (Non-Wage)	772,752	804,531	104%	193,188	235,745	122%
Sector Conditional Grant (Wage)	2,780,961	2,780,961	100%	695,240	695,240	100%
Development Revenues	1,207,534	272,978	23%	301,884	8,228	3%
External Financing	1,130,116	195,560	17%	282,529	8,228	3%
Sector Development Grant	77,418	77,418	100%	19,355	0	0%
Total Revenues shares	4,761,248	3,858,470	81%	1,190,312	939,213	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,780,961	2,776,140	100%	695,240	704,808	101%
Non Wage	772,752	768,547	99%	193,188	276,273	143%
Development Expenditure						
Domestic Development	77,418	30,363	39%	19,355	0	0%
External Financing	1,130,116	189,897	17%	282,529	7,677	3%
Total Expenditure	4,761,248	3,764,948	79%	1,190,312	988,759	83%
C: Unspent Balances						
Recurrent Balances		40,805	1%			
Wage		4,821				
Non Wage		35,983				
Development Balances		52,718	19%			
Domestic Development		47,055				
External Financing		5,663				
Total Unspent		93,522	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of 2020/2021 FY, the sector had spent 3,769,772,200 UGX (79%) of the annual approved budget of 4,761,247,644 UGX. The sector spent 2,780,961,329 UGX on wage and 768,545,391 UGX on non-wage activities. Donor funds received were 189,897,157. The sector spent 30,368,323 of the capital funds.

Vote:573 Abim District

Quarter4

Reasons for unspent balances on the bank account

The unspent spent balance was due to the delay by the contractor to submit funding requests to the district for payment.

Highlights of physical performance by end of the quarter

12 health workers were recruited, children vaccinated against the immunizable diseases and common illnesses were managed

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,912,224	6,833,137	99%	1,728,056	1,902,499	110%
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	1,158,272	93%	311,597	627,103	201%
Sector Conditional Grant (Wage)	5,572,348	5,628,464	101%	1,393,087	1,275,396	92%
Development Revenues	1,508,212	1,432,224	95%	377,053	0	0%
External Financing	227,592	151,604	67%	56,898	0	0%
Sector Development Grant	1,280,620	1,280,620	100%	320,155	0	0%
Total Revenues shares	8,420,436	8,265,361	98%	2,105,109	1,902,499	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,659,336	5,246,121	93%	1,414,834	1,319,217	93%
Non Wage	1,252,888	1,096,636	88%	313,222	648,761	207%
Development Expenditure						
Domestic Development	1,280,620	1,035,772	81%	320,155	504,925	158%
External Financing	227,592	151,604	67%	56,898	0	0%
Total Expenditure	8,420,436	7,530,132	89%	2,105,109	2,472,903	117%
C: Unspent Balances						
Recurrent Balances		490,380	7%			
Wage		428,318				
Non Wage		62,062				
Development Balances		244,848	17%			
Domestic Development		244,848				
External Financing		0				
Total Unspent		735,229	9%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth 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 for the procurement of Laboratory equipment for Nyakwae seed school and wages.

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. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	533,038	495,995	93%	133,260	102,439	77%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,668	69,501	75%	23,167	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	440,370	426,494	97%	110,093	102,439	93%
Development Revenues	4,674,312	0	0%	1,168,578	0	0%
External Financing	4,674,312	0	0%	1,168,578	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	5,207,350	495,995	10%	1,301,837	102,439	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	67,425	73%	23,167	15,870	69%
Non Wage	440,370	425,933	97%	110,093	159,907	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	4,674,312	0	0%	1,168,578	0	0%
Total Expenditure	5,207,350	493,358	9%	1,301,837	175,777	14%
C: Unspent Balances						
Recurrent Balances						
		2,638	1%			
Wage		2,076				
Non Wage		562				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,638	1%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of forth quarter, the department had received Ugx 519 million ,representing 9.97 % of the approved budget for FY 2020/21. 90% of the budget is implemented off-budget under DINU/UNCDF funding reported under additional information. During forth quarter, the department received Ugx 449.66 million . Ugx 23.17 million is district unconditional grant(wage) for payment of general staff salaries, Ugx 33.53 million is other transfers from central government to LLG as Uganda Road Fund for maintenance of Abim town council roads, Ugx 68.91 million is other transfers from central government as Uganda Road Fund for maintenance of district roads. By the end of forth quarter, department had spent Ugx 493.36 million, representing 9.5 % of the approved budget or 95 % of the total release. During forth quarter alone, the department spent Ugx 175.785 million. Ugx.15.879 million was spent on general staff salaries, Ugx.33.53 million was transferred to Abim Town Council for maintenance of urban roads,Ugx.115.808 million was used for maintenance of district roads and Ugx 1.0 million was spent under operation of the District Engineer's office.

Reasons for unspent balances on the bank account

(1) 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) 11.4 km of district roads maintained using road equipment. (3) Quarter four progress and accountability reports submitted to Uganda Road Fund. (4) General staff salaries for the quarter paid.

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,866	100,885	89%	28,216	25,865	92%
District Unconditional Grant (Wage)	47,923	35,942	75%	11,981	0	0%
Sector Conditional Grant (Non-Wage)	64,943	64,943	100%	16,236	25,865	159%
Development Revenues	475,566	359,385	76%	118,892	0	0%
External Financing	133,292	17,111	13%	33,323	0	0%
Sector Development Grant	322,472	322,472	100%	80,618	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	588,432	460,270	78%	147,108	25,865	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	27,281	57%	11,981	7,149	60%
Non Wage	64,943	64,564	99%	16,236	35,493	219%
Development Expenditure						
Domestic Development	342,274	311,777	91%	85,569	225,727	264%
External Financing	133,292	17,103	13%	33,323	0	0%
Total Expenditure	588,432	420,725	71%	147,108	268,369	182%
C: Unspent Balances						
Recurrent Balances		9,040	9%			
Wage		8,661				
Non Wage		379				
Development Balances		30,505	8%			
Domestic Development		30,497				
External Financing		8				
Total Unspent		39,545	9%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 25,864,606 within the quarter under Sector Conditional Grant (Non-Wage) making a cumulative release of UGX 460,269,860 against the Annual Budget of UGX 588,431,588 as follows i. District Unconditional Grant (Wage) – UGX 35,942,250 ii. Sector Conditional Grant (Non-Wage) – UGX 64,942,516 iii. Sector Development Grant – UGX 322,472,094 iv. Transitional Development Grant – UGX 19,801,980 v. Donor Funding (UNICEF) – UGX 17,111,020 The sector utilized UGX 268,368,865 in quarter four in the implementation of its activities bringing the cumulative utilization to UGX 420,732,872 as follows i. District Unconditional Grant (Wage) – UGX 27,280,966 ii. Sector Conditional Grant (Non-Wage) – UGX 64,563,956 iii. Sector Development Grant – UGX 291,974,950 iv. Transitional Development Grant – UGX 19,801,980 v. Donor Funding (UNICEF) – UGX 17,111,020

Reasons for unspent balances on the bank account

Poor ground water capacity in Alerek leading to 2 dry well drilled Delayed implementation of projects by service providers

Highlights of physical performance by end of the quarter

Office laptop and printer procured Monthly staff salaries paid Fuel procured for operation of DWO Airtime for communication purchased Stationary procured Office impress processed Routine follow up of the triggered villages done Renovation of DWO Office undertaken Training of Masons on sanitation technologies 5 Boreholes constructed and fitted with hand pumps 2 boreholes drilled dry 15 Boreholes rehabilitated within Abim District Joint monitoring of the water and sanitation projects by stakeholders undertaken District water and sanitation coordination committee meetings held Quarterly reports prepared and submitted to the ministry Water Supply data collected and submitted to MWE Annual work plan and budget prepared and submitted to the ministry Water and sanitation projects supervised Radio spot messages on water and Sanitation best practices promotions produced and relayed Supervision of Water projects undertaken Routine inspection of the 60 water points done

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,791	51,577	82%	15,698	8,220	52%
District Unconditional Grant (Non-Wage)	4,800	3,785	79%	1,200	1,372	114%
District Unconditional Grant (Wage)	40,800	30,601	75%	10,200	1	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,191	17,191	100%	4,298	6,847	159%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,791	51,577	82%	15,698	8,220	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	18,816	46%	10,200	3,832	38%
Non Wage	21,991	20,976	95%	5,498	19,559	356%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,791	39,792	63%	15,698	23,391	149%
C: Unspent Balances						
Recurrent Balances		11,786	23%			
Wage		11,786				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,786	23%			

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 100% of annual budgeted expenditure,

Vote:573 Abim District

Quarter4

Reasons for unspent balances on the bank account

Non

Highlights of physical performance by end of the quarter

1. quarterly reports produced 2. staff salary paid 3. conducted 12 Physical planning committee meeting 4. conducted tree planting 5. conducted forestry regulation and inspection in Awach, Nyakwae and Magamamaga Sub County 6. Planted fichus at Orapul Buffer as part of river bank restoration 7. conducted wetland management training 8. Radio talk show 9. conducted monitoring and evaluation of environmental compliance

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	379,778	456,626	120%	94,944	367,457	387%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,266	59,450	75%	19,817	0	0%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Other Transfers from Central Government	249,805	359,470	144%	62,451	358,030	573%
Sector Conditional Grant (Non-Wage)	37,706	37,706	100%	9,427	9,427	100%
Development Revenues	56,000	32,414	58%	14,000	0	0%
External Financing	56,000	32,414	58%	14,000	0	0%
Total Revenues shares	435,778	489,040	112%	108,944	367,457	337%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,266	49,361	62%	19,817	11,924	60%
Non Wage	300,512	232,094	77%	75,128	222,151	296%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	56,000	30,283	54%	14,000	2,790	20%
Total Expenditure	435,778	311,738	72%	108,944	236,865	217%
C: Unspent Balances						
Recurrent Balances		175,171	38%			
Wage		10,088				
Non Wage		165,083				
Development Balances		2,131	7%			
Domestic Development		0				
External Financing		2,131				
Total Unspent		177,302	36%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received funds amounting to. 236,865/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

1. Late implementation of PCA projects resulting into some of the operation funded going back. 2. Irregular distribution of funds into fund codes resulting lots of confusing affecting smooth flow of funds as planned.

Highlights of physical performance by end of the quarter

1. Women Council meeting conducted 2. 23 UWEP groups funded. 3. 6 Parish community Associations funded through OPM support. 4. Cultural sites mapped 5.14 FAL Instructors facilitated. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,081	27,811	75%	9,270	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	37,081	27,811	75%	9,270	0	0%
Development Revenues	96,954	46,954	48%	24,239	0	0%
District Discretionary Development Equalization Grant	46,954	46,954	100%	11,739	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	134,035	74,765	56%	33,509	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	12,892	35%	9,270	3,326	36%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	46,954	38,177	81%	11,739	21,758	185%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	134,035	51,069	38%	33,509	25,084	75%
C: Unspent Balances						
Recurrent Balances		14,919	54%			
Wage		14,919				
Non Wage		0				
Development Balances		8,777	19%			
Domestic Development		8,777				
External Financing		0				
Total Unspent		23,696	32%			

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.

Vote:573 Abim District

Quarter4

Reasons for unspent balances on the bank account

COVID 19 SOPs affected activities which involved meetings

Highlights of physical performance by end of the quarter

paid staff salaries, conducted monitoring and evaluation of projects and initiated. Operational planning activities conducted procurement of computers and other ICT equipment concluded

Vote:573 Abim District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,448	43,401	84%	12,862	5,976	46%
District Unconditional Grant (Non-Wage)	14,559	13,818	95%	3,640	4,060	112%
District Unconditional Grant (Wage)	36,889	29,583	80%	9,222	1,916	21%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,448	43,401	84%	12,862	5,976	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,889	29,583	80%	9,222	7,403	80%
Non Wage	14,559	13,818	95%	3,640	8,300	228%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,448	43,401	84%	12,862	15,703	122%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Had UGX 9,222,285 for salaries of the quarter and UGX 4,060,000 for non wage facilitation for the quarter.

Reasons for unspent balances on the bank account

Facilitation processed with fuel component being processed rather late.

Vote:573 Abim District

Quarter4

Highlights of physical performance by end of the quarter

Disbursed and received UGX 7,403,000 for salaries and none-wage of UGX 4,060,000

Vote:573 Abim District

Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,456	32,409	84%	9,614	3,567	37%
District Unconditional Grant (Wage)	24,189	18,141	75%	6,047	0	0%
Sector Conditional Grant (Non-Wage)	14,267	14,267	100%	3,567	3,567	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,456	32,409	84%	9,614	3,567	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,189	4,355	18%	6,047	601	10%
Non Wage	14,267	14,263	100%	3,567	5,365	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,456	18,618	48%	9,614	5,966	62%
C: Unspent Balances						
Recurrent Balances						
Wage		13,786				
Non Wage		5				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,791	43%			

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received UGX 38.456 million representing 100% of the annual budget of UGX 38.456 million for the financial year FY 2020-21. This include District unconditional grant wage and sector conditional grant non wage recurrent. However, the wage could not be exhausted all because the department had only one staff by the end of June 2021.

Reasons for unspent balances on the bank account

Vote:573 Abim District**Quarter4**

Lock down due to COVID-19 Pandemic affected most of the departmental activities as tradings were adversely affected. The department had only one staff making timely implementation of planned activities difficult.

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

Quarter4

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	. Picked clearance letters for the confirmed members of DSC 2. Submitted Quarterly reports to MoLG, MoFPED and other lines ministries 2. General Administration activities conducted		General operation and Administration in the District	General Administration activities conducted
227001 Travel inland	25,000	24,999	100 %		2,770
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,856
282102 Fines and Penalties/ Court wards	21,000	9,080	43 %		9,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,000	44,079	79 %		14,706
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,000	44,079	79 %		14,706
Reasons for over/under performance:	No challenges				
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.	(68%) 1. recruitment plan submitted 2. Staff recruited including 4 Heads of Department, 6 CDOs, Sub County Chiefs and 72 Parish chiefs		(75%)1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	(68%)1. Staff recruited including 4 Heads of Department, 6 CDOs, Sub County Chiefs and 72 Parish chiefs
%age of staff appraised	(100%) 1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	(100%) 1. staff both at District and Sub Counties appraised		(100%)1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	(100%)1. staff both at District and Sub Counties appraised

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%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	(98%) 1. Staff salaries paid by 28th every month of the quarter 2. Data capture done	(100%)1. Staff whose salaries are paid by 28th of every month at 2. District Headquarters and Sub counties 3. Early data capture	(98%)1. Staff salaries paid by 28th every month of the quarter
%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. All verified and approved pensioners paid 2. Data captured for New and old pensioners	(100%)1. Pensioners paid by 28th in the Entire District 2. Early data capture	(100%)1. All verified and approved pensioners paid
Non Standard Outputs:	1. Cleaning of the payroll 2. Preparation of payroll for upload of salaries	1. Payroll Cleaning done 2. Payroll prepared and salaries uploaded	1. Cleaning of the payroll 2. Preparation of payroll for upload of salaries	1. Payroll Cleaning done 2. Payroll prepared and salaries uploaded
211101 General Staff Salaries	689,476	570,716	83 %	173,072
212102 Pension for General Civil Service	277,799	277,083	100 %	128,651
213004 Gratuity Expenses	1,347,364	1,346,006	100 %	693,286
Wage Rect:	689,476	570,716	83 %	173,072
Non Wage Rect:	1,625,163	1,623,088	100 %	821,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,314,640	2,193,804	95 %	995,008
Reasons for over/under performance:	The district failed to attract staff for some Head of Departments and some teachers from Awach SS and Abim technical institute had names missing on the payroll in some months.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) No. (and type) of capacity building sessions undertaken	(4) 1. Heads of Departments trained on Performance planning and appraisal 2. Members of DSC inducted 3. Members of Council inducted 4. Pre retirement training done for staff due to retire	(1)No. (and type) of capacity building sessions undertaken	(4)1. Heads of Departments trained on Performance planning and appraisal 2. Members of DSC inducted 3. Members of Council inducted 4. Pre retirement training done for staff due to retire
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)Capacity Building Plan developed
Non Standard Outputs:	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Capacity needs assessment done 2. performance improvement plan produced	1. Carry out capacity needs assessment 2. Preparation of Performance Improvement Plan (PIP)	1. Capacity needs assessment done 2. performance improvement plan produced
221002 Workshops and Seminars	23,477	23,477	100 %	21,732
221003 Staff Training	14,086	14,086	100 %	14,086

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221008 Computer supplies and Information Technology (IT)	2,348	2,347	100 %	2,347
221012 Small Office Equipment	4,695	4,695	100 %	2,840
225001 Consultancy Services- Short term	2,348	2,348	100 %	2,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,954	46,952	100 %	43,352
External Financing:	0	0	0 %	0
Total:	46,954	46,952	100 %	43,352

Reasons for over/under performance: Allocation of funds for Capacity building activities coupled with off budget support from partners improved the performance under capacity building.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:

1. Identification and formation of NUSAF III groups	1. NUSAF III groups identified, and verified	1. Identification and formation of NUSAF III groups	1. NUSAF III groups identified, and verified
2. Training and sensitization	2. Groups trained and Training and sensitized	2. Training and sensitization	2. Groups trained and Training and sensitized
3. Disbursement of funds to the beneficiaries groups	3. of funds Disbursed to the beneficiaries groups	3. Disbursement of funds to the beneficiaries groups	3. of funds Disbursed to the beneficiaries groups
Accounts	Accounts	Accounts	Accounts
4. Monitoring of implementation of sub projects	4. Monitoring of implementation of sub projects done	4. Monitoring of implementation of sub projects	4. Monitoring of implementation of sub projects done

211103 Allowances (Incl. Casuals, Temporary)	34,236	52,353	153 %	18,603
221002 Workshops and Seminars	0	6,800	0 %	6,800
221011 Printing, Stationery, Photocopying and Binding	0	634	0 %	634
222001 Telecommunications	0	270	0 %	270
227001 Travel inland	20,000	23,770	119 %	8,710
227004 Fuel, Lubricants and Oils	0	2,400	0 %	2,400
228002 Maintenance - Vehicles	6,000	8,500	142 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,236	94,727	157 %	39,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,236	94,727	157 %	39,917

Reasons for over/under performance: Availability of operation funds in time

Output : 138106 Office Support services

N/A

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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. Office impress provided 2, Office stationary procured 3. Medical and burial expenses provided for affected staff	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. Office impress provided 2, Office stationary procured 3. Medical and burial expenses provided for affected staff
213001	Medical expenses (To employees)	2,000	2,000	100 %	950
213002	Incapacity, death benefits and funeral expenses	4,500	1,900	42 %	500
221009	Welfare and Entertainment	13,000	9,364	72 %	5,614
221011	Printing, Stationery, Photocopying and Binding	2,500	2,478	99 %	2,348
221012	Small Office Equipment	2,900	1,488	51 %	301
221014	Bank Charges and other Bank related costs	2,100	0	0 %	0
223004	Guard and Security services	4,000	2,575	64 %	2,575
224004	Cleaning and Sanitation	2,500	2,200	88 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,500	22,005	66 %	13,788
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,500	22,005	66 %	13,788
Reasons for over/under performance:		inadequate allocation of funds for office support			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) No. of monitoring visits conducted	(3) 1. Three monitoring visit done to all facilities	(1)No. of monitoring visits conducted	(1)1. one monitoring visit done to all facilities
No. of monitoring reports generated		(4) No. of monitoring reports generated	()	(1)No. of monitoring reports generated	()
Non Standard Outputs:		Not planned under Administration		Not planned under Administration	
227004	Fuel, Lubricants and Oils	8,000	6,600	83 %	5,000
228002	Maintenance - Vehicles	24,856	21,535	87 %	8,789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,856	28,135	86 %	13,789
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,856	28,135	86 %	13,789
Reasons for over/under performance:		Assets management planned under works and technical services			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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. Payroll printed and displayed on District Notice board 2. Data capture and submission of pay change reports and pension files to MoPS done	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. Payroll printed and displayed on District Notice board 2. Data capture and submission of pay change reports and pension files to MoPS done
221001 Advertising and Public Relations	2,200	2,200	100 %	2,200
221011 Printing, Stationery, Photocopying and Binding	5,106	5,095	100 %	3,121
222001 Telecommunications	1,080	1,080	100 %	540
227001 Travel inland	12,321	12,320	100 %	3,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,707	20,695	100 %	9,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,707	20,695	100 %	9,206
Reasons for over/under performance: availability of a budget for payroll management.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75%) %age of staff trained in Records Management	(0) No training	(75%)%age of staff trained in Records Management	(0)No training
Non Standard Outputs:	1. Organizing files 2. Travels for various records activities	1. Record files organized 2. Travels for various records activities done	1. Organizing files 2. Travels for various records activities	1. Record files organized 2. Travels for various records activities done
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
221012 Small Office Equipment	1,000	1,000	100 %	500
227001 Travel inland	3,000	2,985	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,985	100 %	3,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,985	100 %	3,430
Reasons for over/under performance: There was no budget fror training on records management.				
Output : 138113 Procurement Services				
N/A				

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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.Procurement workplan compiled 2. Adverts done for Bid prequalification and contracts 3. Evaluation of Bids concluded 4. . Submission of contracts for clearance by the Solicitor General Office done 5. Submission of Report to PPDA done	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.Procurement workplan compiled 2. Adverts done for Bid prequalification and contracts 3. Evaluation of Bids concluded 4. . Submission of contracts for clearance by the Solicitor General Office done 5. Submission of Report to PPDA done
221001 Advertising and Public Relations	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	3,000
227001 Travel inland	4,560	4,560	100 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,760	7,560	77 %	3,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,760	7,560	77 %	3,730
Reasons for over/under performance:	Recruitment of the Senior Procurement officer boosted performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) No. of computers, printers and sets of office furniture purchased	(0) Not implemented	(2)No. of computers, printers and sets of office furniture purchased	(0)Not implemented
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings rehabilitated	(0) No rehabilitation planned for	(0)No. of existing administrative buildings rehabilitated	(0)No rehabilitation planned for
No. of solar panels purchased and installed	(2) No. of solar panels purchased and installed	(0) Not planned for	(2)No. of solar panels purchased and installed	(0)Not planned for
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(2) 1. Completed Construction of the District Council hall located at the district headquarters 2. Completion of 2 staff houses in Nyakwae sub County Concluded	(1)No. of administrative buildings constructed	(2)1. Completed Construction of the District Council hall located at the district headquarters 2. Completion of 2 staff houses in Nyakwae sub County Concluded
No. of vehicles purchased	(0) No. of vehicles purchased	(0) Not planned	(0)No. of vehicles purchased	(0)Not planned
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) Not planned	(2)No. of motorcycles purchased	(0)Not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281503 Engineering and Design Studies & Plans for capital works	87,100	87,100	100 %	34,697
312101 Non-Residential Buildings	200,000	191,160	96 %	191,160
312102 Residential Buildings	52,536	44,337	84 %	44,337
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	322,597	86 %	270,194
External Financing:	0	0	0 %	0
Total:	375,636	322,597	86 %	270,194
Reasons for over/under performance:	No challenges			
<i>Total For Administration : Wage Rect:</i>	<i>689,476</i>	<i>570,716</i>	<i>83 %</i>	<i>173,072</i>
<i>Non-Wage Reccurent:</i>	<i>1,844,223</i>	<i>1,846,275</i>	<i>100 %</i>	<i>920,501</i>
<i>GoU Dev:</i>	<i>422,590</i>	<i>369,549</i>	<i>87 %</i>	<i>313,546</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,956,289</i>	<i>2,786,540</i>	<i>94.3 %</i>	<i>1,407,119</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 annual performance report to MoFPED and OAG 2. Preparation and submission of Approved Quarterly performance reports		(2021-04-30)1. Preparation and submission of Q3 performance report 2. Preparation and submission of Approved Budget and Annual Work plan FY 2021-22	(2020-08-20)1. Preparation and submission of annual performance report to MoFPED and OAG 2. Preparation and submission of Approved Quarterly performance reports
Non Standard Outputs:	Payment of staff salaries	N/A		N/A	N/A
211101 General Staff Salaries	190,538	160,394	84 %		45,508
221012 Small Office Equipment	2,075	2,036	98 %		536
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	10,500	10,500	100 %		1,365
227004 Fuel, Lubricants and Oils	4,200	4,200	100 %		358
228002 Maintenance - Vehicles	10,000	9,995	100 %		0
Wage Rect:	190,538	160,394	84 %		45,508
Non Wage Rect:	27,775	27,731	100 %		3,259
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	218,313	188,125	86 %		48,767
Reasons for over/under performance:	Delayed submission of quarterly reports from Lower Local Governments				
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

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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 and implementation 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 and implementation of LREP
221011 Printing, Stationery, Photocopying and Binding	6,500	6,500	100 %	6,500
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,750	92 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,250	98 %	9,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	11,250	98 %	9,500
Reasons for over/under performance:	Low local revenue collection majorly due to lock down as a result of COVID-19 pandemic because most businesses are affected eg no weekly markets, no public transport accross districts			
Output : 148103 Budgeting and Planning Services				
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	(11/05/2021) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(2021-05-11)Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued
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	(30/04/2021) Draft Budget and Annual Work plan presented to the Council by Adherence to the budget cycles issued	(Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(2021-04-30)Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issuedDraft Budget and Annual Work plan. presented to the Council Adherence to the budget cycles issued
Non Standard Outputs:	1. Communication of IPFs 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	1. Communication of IPFs 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
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	3,520
221002 Workshops and Seminars	4,580	4,580	100 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	5
222001 Telecommunications	2,700	2,565	95 %	930
227001 Travel inland	1,920	1,920	100 %	640

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227004	Fuel, Lubricants and Oils	2,800	2,800	100 %	1,559
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	19,865	99 %	6,654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	19,865	99 %	6,654
Reasons for over/under performance:		Changes in IPFs given by MoFPED affected planning priorities since most of the planning were generated by LLGs			
Output : 148105 LG Accounting Services					
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	(28/08/2020) Submission of Annual Local Government Accounts to Office of Auditor General	(2021-07-31)Preparation of of Monthly , Quarterly and Draft Annual financial reports	(2020-08-28)Preparation of of Monthly , Quarterly and Draft Annual financial reports
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	3,000	100 %	750
227001	Travel inland	9,000	9,000	100 %	2,065
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	2,815
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	2,815
Reasons for over/under performance:		Delay in receipts of Lower Local Governments Final Accounts for consolidation and subsequent submission. However, through close backup support and supervision, Final accounts were submitted in time.			
Output : 148106 Integrated Financial Management System					
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	4,000	100 %	1,280
227001	Travel inland	6,000	6,000	100 %	1,320

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227004 Fuel, Lubricants and Oils	16,000	15,998	100 %	6,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	8,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	8,788
Reasons for over/under performance:	High costs of using generator to run IFMS computers since the District Headquarters is not connected on electricity main grid (UMEME)			
<i>Total For Finance : Wage Rect:</i>	<i>190,538</i>	<i>160,394</i>	<i>84 %</i>	<i>45,508</i>
<i>Non-Wage Reccurent:</i>	<i>101,275</i>	<i>100,844</i>	<i>100 %</i>	<i>31,016</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>261,238</i>	<i>89.5 %</i>	<i>76,524</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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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. Salaries paid 2. Exgratia , Allowances to District Councilors paid 3. Honoraria to Chair Persons of LC II and LC III Chair Persons Paid		1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,& LC I	1. Salaries paid 2. Exgratia , Allowances to District Councilors paid 3. Honoraria to Chair Persons of LC II and LC III Chair Persons Paid
211101 General Staff Salaries	52,744	37,480	71 %		22,017
211103 Allowances (Incl. Casuals, Temporary)	129,985	129,984	100 %		82,609
227001 Travel inland	3,000	2,750	92 %		500
Wage Rect:	52,744	37,480	71 %		22,017
Non Wage Rect:	132,985	132,734	100 %		83,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,729	170,214	92 %		105,126
Reasons for over/under performance: Availability of funds in time					
Output : 138202 LG Procurement Management Services					
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	1. Contract Committee Allowances paid for 2 sittings 2. Procurement workplans approved 3. Evaluation Committees approved 4. Contract awarded		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	1. Contract Committee Allowances paid for 2 sittings 2. Procurement workplans approved 3. Evaluation Committees approved 4. Contract awarded
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,760	100 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,760	2,760	100 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,760	2,760	100 %		1,310

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited budget to conduct procurement functions					
Output : 138203 LG Staff Recruitment Services					
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. 103 staff recruited 2. Nine (9)staff confirmed 3. Five (5) staff promoted 4. 6 staff appointments regularized 5. staff re aligned 6. staff submitted for retirement 7. 11 staff submitted for study leave 8. staff disciplined		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. 103 staff recruited 2. Nine (9)staff confirmed 3. Five (5) staff promoted 4. 6 staff appointments regularized 5. staff re aligned 6. staff submitted for retirement 7. 11 staff submitted for study leave 8. staff disciplined
211101 General Staff Salaries	23,400	19,035	81 %		16,917
211103 Allowances (Incl. Casuals, Temporary)	10,000	15,675	157 %		10,000
221012 Small Office Equipment	2,132	1,866	88 %		766
227001 Travel inland	2,480	2,480	100 %		1,065
Wage Rect:	23,400	19,035	81 %		16,917
Non Wage Rect:	14,612	20,021	137 %		11,831
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,012	39,056	103 %		28,748
Reasons for over/under performance: Provision of wage bill enhanced the recruitment of new staff					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) No. of land applications (registration, renewal, lease extensions) cleared	(40) Over 40 land application cleared		(10)No. of land applications (registration, renewal, lease extensions) cleared	(40)Over 40 land application cleared
No. of Land board meetings	(4) No. of land board meetings	(3) one land board meeting conducted		(1)No. of land board meetings	(1)one land board meeting conducted
Non Standard Outputs:	Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Quarterly reports submitted to Ministry of Lands, Housing and Urban Development		Submission of quarterly reports to the Ministry of Lands, Housing and Urban Development	Quarterly reports submitted to Ministry of Lands, Housing and Urban Development
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		970
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		0

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227001 Travel inland	1,920	1,919	100 %	714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	5,019	100 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	5,019	100 %	1,684
Reasons for over/under performance: Expiry of term of office of the Chairperson of land board				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) No. of Auditor Generals queries reviewed by LG PAC	(0) not implemented	(1)No. of Auditor Generals queries reviewed by LG PAC	(0)Not implemented
No. of LG PAC reports discussed by Council	(2) No. of LG PAC reports discussed by council	(0) Not implemented	(0)No. of LG PAC reports discussed by council	(0)Not implemented
Non Standard Outputs:	1. Action taken by Council 2. Action taken by LG PAC	not implemented	1. Action taken by Council 2. Action taken by LG PAC	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	4,037
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	1,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,500	93 %	5,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,500	93 %	5,162
Reasons for over/under performance: The term f office of the PAC members had expired				
Output : 138206 LG Political and executive oversight				
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	(5) 1. Five council meetings conducted 2. Five council meetings conducted as scheduled	(2)No. of Minutes of council meetings with relevant resolutions Conducting meetings as scheduled	(2)1. Two council meetings conducted 2. Two council meetings conducted as scheduled
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 12 Executive committee meetings		1. Paid salaries for District Executive committee members 2. Held 3Executive committee meetings
211101 General Staff Salaries	91,000	85,197	94 %	11,873
227001 Travel inland	15,000	15,000	100 %	360
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	775

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228002 Maintenance - Vehicles	25,000	21,350	85 %	9,510
Wage Rect:	91,000	85,197	94 %	11,873
Non Wage Rect:	45,000	41,350	92 %	10,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,000	126,547	93 %	22,518
Reasons for over/under performance: Good performance in Local Revenue generation to facilitate council activities				
Output : 138207 Standing Committees Services				
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	1. 6 Committee meetings held and recommendations presented to council 2. Annual Budget and workplan scrutinized 3. Quarterly reports scrutinized, discussed and presented to council for adoption	1.Holding committee meetings with relevant recommendations to council 2. Scrutinizing Annual work plans and budgets 3. Scrutinizing Quarterly reports	1. 3 Committee meetings held and recommendations presented to council 2. Annual Budget and workplan scrutinized 3. Quarterly reports scrutinized, discussed and presented to council for adoption
211103 Allowances (Incl. Casuals, Temporary)	35,000	34,993	100 %	27,092
221009 Welfare and Entertainment	2,000	1,500	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %	1,160
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,500	38,743	98 %	30,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,500	38,743	98 %	30,752
Reasons for over/under performance: Good Performance in Local revenue collection for facilitation of committee activities				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>141,712</i>	<i>85 %</i>	<i>50,807</i>
<i>Non-Wage Reccurent:</i>	<i>246,877</i>	<i>247,127</i>	<i>100 %</i>	<i>144,493</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>388,839</i>	<i>93.9 %</i>	<i>195,300</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of all extension workers paid salaries	Payment of salaries for extension workers to the tune of 68,133,175		Pay extension workers salaries to the tune of shs. 68,133,175.	Payment of salaries for extension workers to the tune of 68,133,175
211101 General Staff Salaries	272,533	178,023	65 %		43,538
Wage Rect:	272,533	178,023	65 %		43,538
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,533	178,023	65 %		43,538
Reasons for over/under performance: Delayed release of funds meant for fuel for activities affected prompt implementation of some activities especially in sub counties					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4,000 farmers trained 16 demonstrations established Improved production and productivity	876 farmers were trained on good husbandry and agronomic practices in all the sub counties		1,000 farmers trained during the quarter 4 demonstration gardens established	876 farmers were trained on good husbandry and agronomic practices in all the sub counties
211103 Allowances (Incl. Casuals, Temporary)	14,400	14,400	100 %		10,848
224001 Medical and Agricultural supplies	15,633	15,628	100 %		7,813
227004 Fuel, Lubricants and Oils	28,800	26,600	92 %		12,392
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,833	56,628	96 %		31,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,833	56,628	96 %		31,053
Reasons for over/under performance: Delayed release of funds meant for fuel sometimes delayed implementation of some activities.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		5,000 cattle vaccinated 100 cattle given support therapy	Support supervision and backstopping conducted in all sub counties. Tsetse surveillance conducted in Alerek and Abim Sub counties	1,250 cattle vaccinated 25 animals given support therapy	Support supervision and backstopping conducted in all sub counties. Tsetse surveillance conducted in Alerek and Abim Sub counties
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,185	99 %	325
221017	Subscriptions	500	375	75 %	0
224001	Medical and Agricultural supplies	532	519	98 %	120
227004	Fuel, Lubricants and Oils	2,400	2,198	92 %	998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,632	4,277	92 %	1,443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,632	4,277	92 %	1,443
Reasons for over/under performance:		Support from development partners in areas like surveillance improved the performance in this sector.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop production survey conducted Mid season survey conducted World Food Day Celebration	Support supervision, technical backstopping and mid-season crop assessment conducted by the sector.	Data collection on crop production collected Support supervision conducted 10 visits to farmers field conducted	Support supervision, technical backstopping and mid-season crop assessment conducted by the sector.
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,984	99 %	1,858
221011	Printing, Stationery, Photocopying and Binding	537	518	96 %	262
224001	Medical and Agricultural supplies	2,000	2,000	100 %	1,000
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,537	10,502	100 %	5,620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,537	10,502	100 %	5,620
Reasons for over/under performance:		Support from development partners was key in supplementing the activities of the sector			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(20) Procurement of 20 bee hives Distribution of bee hives Beneficiary selection	(10) 10 traps were deployed in the sub counties of Abim and Alerek. Three Glossina species were trapped	(0)No tsetse traps will be deployed during this period	(0)10 traps were deployed in the sub counties of Abim and Alerek. Three Glossina species were trapped

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Non Standard Outputs:	Number of tse traps deployed Number of farmers trained Number of bee hives distributed	Deployment of 10 tsetse traps and sensitization of the communities on control of tsetse flies especially on animals using pour-on	No tsetse traps will be deployed during this period 10 farmers trained	Deployment of 10 tsetse traps and sensitization of the communities on control of tsetse flies especially on animals using pour-on
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	567
221002 Workshops and Seminars	937	702	75 %	0
224001 Medical and Agricultural supplies	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,537	10,302	98 %	3,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,537	10,302	98 %	3,694

Reasons for over/under performance: None

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	2 active Livestock diseases surveillance conducted 6 Support supervision visits conducted	Conducted livestock census in all the sub counties in the district. Also supported freshian heifer farmers in the district on good husbandry practices.	Three support supervision conducted Livestock surveillance conducted	Conducted livestock census in all the sub counties in the district. Also supported freshian heifer farmers in the district on good husbandry practices.
211103 Allowances (Incl. Casuals, Temporary)	537	400	74 %	0
224006 Agricultural Supplies	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	4,000	2,998	75 %	2,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,537	5,398	83 %	3,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,537	5,398	83 %	3,498

Reasons for over/under performance: With support from MAAIF and UBoS, the district was able to successfully conduct livestock census in all the sub counties in the district.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Submission of 4 quarterly reports Support supervision in Sub Counties Payments of salaries	Payment for salaries for district staffs done and routine support supervision and backstopping conducted in all the sub counties.	Two support supervision to sub counties done Salaries for district staffs paid 3rd and 4th quarter reports submitted	Payment for salaries for district staffs done and routine support supervision and backstopping conducted in all the sub counties.
211101 General Staff Salaries	88,533	85,397	96 %	28,960
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250

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224004 Cleaning and Sanitation	1,006	1,006	100 %	252
227001 Travel inland	5,420	5,420	100 %	1,355
227004 Fuel, Lubricants and Oils	4,100	3,075	75 %	2,051
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	88,533	85,397	96 %	28,960
Non Wage Rect:	13,526	10,501	78 %	3,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,060	95,898	94 %	32,868

Reasons for over/under performance:

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	Activity not conducted	Vehicle repair and maintenance done Establish four acre model gardens	Activity not conducted
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: The funds were allocated in the code for procurement of transport equipment yet the department wanted to repair the vehicles. Funds were returned to the consolidated funds.

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procure assorted laboratory equipment	Three 4-acre model gardens established in Abim, Morulem and Nyakwae sub counties. 1500 doses of rabies vaccines and assorted laboratory consumables procured.	Assorted laboratory equipment s procured	Three 4-acre model gardens established in Abim, Morulem and Nyakwae sub counties. 1500 doses of rabies vaccines and assorted laboratory consumables procured.
281504 Monitoring, Supervision & Appraisal of capital works	4,063	4,062	100 %	2,712
312202 Machinery and Equipment	15,000	0	0 %	0
312214 Laboratory and Research Equipment	16,138	16,138	100 %	16,138

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312301 Cultivated Assets	15,000	14,386	96 %	14,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,202	34,586	69 %	33,236
External Financing:	0	0	0 %	0
Total:	50,202	34,586	69 %	33,236
Reasons for over/under performance:	Funds for procurement of value addition equipment for apiary was not utilized since the district failed to secure a contractor. Not all the funds were received especially for the establishment of the four acre model for Abim sub county.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>361,066</i>	<i>263,420</i>	<i>73 %</i>	<i>72,498</i>
<i>Non-Wage Reccurent:</i>	<i>104,603</i>	<i>97,608</i>	<i>93 %</i>	<i>49,216</i>
<i>GoU Dev:</i>	<i>81,265</i>	<i>34,586</i>	<i>43 %</i>	<i>33,236</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>395,613</i>	<i>72.3 %</i>	<i>154,949</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(6823) Morulem HCIII and Kanu HCII	(7683) Morulem HCIII and Kanu HCII		(1708)Morulem HCIII and Kanu HCII	(1925)Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(3355) Morulem HCIII and Kanu HCII	(1182) Morulem HCIII and Kanu HCII		(841)Morulem HCIII and Kanu HCII	(341)Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(426) Morulem HCIII and Kanu HCII		(125)Morulem HCIII and Kanu HCII	(83)Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(935) Morulem HCIII and Kanu HCII	(329) Morulem HCIII and Kanu HCII		(241)Morulem HCIII and Kanu HCII	(65)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	20,304	100 %		7,847
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,304	20,304	100 %		7,847
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,304	20,304	100 %		7,847
Reasons for over/under performance:	Outpatients high because of immunization outreaches. People are treated in during outreaches. Patients are referred to Abim Hospital. Unstable midwives in PNFP health facilities. Services are charged at PNFP health facilities so clients prefer 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 HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II		(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 HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II

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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	(20) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(11)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(6)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
Number of outpatients that visited the Govt. health facilities.	(110000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(148435) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(27500)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(41534)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
Number of inpatients that visited the Govt. health facilities.	(3084) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(5348) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(771)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1476)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
No and proportion of deliveries conducted in the Govt. health facilities	(2232) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(3478) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(558)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1049)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
% age of approved posts filled with qualified health workers	(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 HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(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 HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
% 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	(4688) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(776)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1241)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II
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 VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings	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 VHTs 3. Community Dialouge 4. Preparation of work plans 5. Organising quarterly review meetings
263367 Sector Conditional Grant (Non-Wage)	257,185	257,185	100 %	80,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	257,185	257,185	100 %	80,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	257,185	257,185	100 %	80,231
Reasons for over/under performance:	High performance in DPT3 is due to increased outreaches to hard to reach areas in all lower health facilities.High OPD attendance is also attributed to extension of outreach activities.During outreaches,most of the common illness are diagnosed and treated.The data is the transferred into the OPD register.			

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 wing	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII and completion of maternity wing
312102 Residential Buildings	77,418	30,363	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,418	30,363	39 %	0
External Financing:	0	0	0 %	0
Total:	77,418	30,363	39 %	0
Reasons for over/under performance:	Delayed submission of request for funds by the contractor.			

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

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%age of approved posts filled with trained health workers	(73%) Abim Hospital	(76%) Abim Hospital	(73%)Abim Hospital	(76%)Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6236) Abim Hospital	(6715) Abim Hospital	(1559)Abim Hospital	(1649)Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(790) Abim Hospital	(755) Abim Hospital	(199)Abim Hospital	(210)Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34847) Abim Hospital	(36445) Abim Hospital	(8714)Abim Hospital	(7456)Abim Hospital
Non Standard Outputs:	1. Monitoring and inspection of the Hospital 2. Cleaning and sanitation 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 mantance of Ambulance 5.Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurement of wood fuel	1. Monitoring and inspection of the Hospital 2. Cleaning and sanitation 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 mantance of Ambulance 5.Quarterly review meeting for Hospital management 6. Monthly staff meetings 7. Staff welfare 8. Procurement of wood fuel
263367 Sector Conditional Grant (Non-Wage)	446,294	446,294	100 %	158,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,294	446,294	100 %	158,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,294	446,294	100 %	158,851
Reasons for over/under performance:	%age of approved posts filled with trained health workers was high due to the recent recruitment of health workers Inpatient numbers were more than the target due to the central location of the hospital, so more communities find it easier to access the Hospital Deliveries were below the target could be due to fear of Covid-19 and preference of TBAs the OPD attendance was above target due to easy accessibility of the hospital			
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. 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. 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. Organising Departmental monthly, quarterly and annual review meetings 5. Organising trainings of Health workers
211101 General Staff Salaries	2,780,961	2,776,140	100 %	704,808
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
221002 Workshops and Seminars	980,116	74,927	8 %	7,677
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	635
221009 Welfare and Entertainment	100,000	80,336	80 %	0
222001 Telecommunications	1,680	1,680	100 %	840
227001 Travel inland	10,011	8,811	88 %	5,042
227004 Fuel, Lubricants and Oils	15,489	15,488	100 %	15,488
228002 Maintenance - Vehicles	17,789	17,785	100 %	7,340
282101 Donations	50,000	34,634	69 %	0
Wage Rect:	2,780,961	2,776,140	100 %	704,808
Non Wage Rect:	48,969	44,764	91 %	29,345
Gou Dev:	0	0	0 %	0
External Financing:	1,130,116	189,897	17 %	7,677
Total:	3,960,046	3,010,801	76 %	741,830
Reasons for over/under performance:	This under performance was due to non release of funds from donors			
Total For Health : Wage Rect:	2,780,961	2,776,140	100 %	704,808
Non-Wage Reccurent:	772,752	768,547	99 %	276,273
GoU Dev:	77,418	30,363	39 %	0
Donor Dev:	1,130,116	189,897	17 %	7,677
Grand Total:	4,761,248	3,764,948	79.1 %	988,759

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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)1. Monthly payments of salaries to all teachers in the 35 primary schools in entire District 2. Filling of pay change	()
No. of qualified primary teachers	(543) 1. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	()		(543)1. In the 35 Government Aided Primary Schools 2. Recruitment by replacement 3. Promotions	()
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)1. In the 35 Government Aided Primary Schools and 11 Community Schools 2. Enrollment 3. Go back to school campaigns 4. sensitization of parents	()
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	()		(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	()
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	()		(120)In the 35 Government Aided Primary Schools and Private schools 2. Conduct Classes 3. Revision and exercises 4. Scholarship for best performing students	()

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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)1. In the 35 Government Aided Primary Schools and Private school 2. Improve Enrollment 3. Retention of pupils in schools		
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	561,480	483,283	86 %	256,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	561,480	483,283	86 %	256,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	561,480	483,283	86 %	256,197
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of Outstanding Obligations	Payment of Outstanding Obligations		
312104 Other Structures	8,077	8,070	100 %	8,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,077	8,070	100 %	8,070
External Financing:	0	0	0 %	0
Total:	8,077	8,070	100 %	8,070
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) No. of classrooms constructed in UPE	(1)No. of classrooms constructed in UPE		
No. of classrooms rehabilitated in UPE	(1) No. of classrooms rehabilitated in UPE	(1)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. Preparation of BOQ 2. Contract advert, evaluation and award 3. Supervision and monitoring 4. Contract payment		
312101 Non-Residential Buildings	45,000	45,000	100 %	45,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Construction of 5 stance VIP latrine at: Koya Primary School	(1)Construction of 5 stance VIP latrine at: Koya Primary School		
No. of latrine stances rehabilitated	(0) N/A	(0)N/A		
Non Standard Outputs:	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments	1. Preparation of BoQ, 2. Advertising, Bid Evaluation & contract awards 3. Monitoring and payments		
312104 Other Structures	32,000	17,005	53 %	17,005

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	17,005	53 %	17,005
External Financing:	0	0	0 %	0
Total:	32,000	17,005	53 %	17,005

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

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		
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	1. Open adverts 2. Preparation of BoQ 3. Implementation, supervision and Monitoring of project		
312102 Residential Buildings	85,000	84,439	99 %	84,439

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,000	84,439	99 %	84,439
External Financing:	0	0	0 %	0
Total:	85,000	84,439	99 %	84,439

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(1) Supply of school furniture to Bar-Otuke and Gangming Primary school	(1)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			
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:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of Secondary teachers salaries	Payment of Secondary teachers salaries		
211101 General Staff Salaries	1,180,803	850,080	72 %	228,908
Wage Rect:	1,180,803	850,080	72 %	228,908
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180,803	850,080	72 %	228,908
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3700) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3700)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary		
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		

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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	(350)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary		
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		
Non Standard Outputs:	1. Increase enrollment 2. Retention of students in schools 3. Conduct classes 4. Revision exercises 5. Introduce Scholarship schemes/awards	1. Increase enrollment 2. Retention of students in schools 3. Conduct classes 4. Revision exercises 5. Introduce Scholarship schemes/awards		
263104 Transfers to other govt. units (Current)	21,204	21,204	100 %	17,820
263367 Sector Conditional Grant (Non-Wage)	423,493	356,122	84 %	219,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	444,697	377,326	85 %	237,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	444,697	377,326	85 %	237,692
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Seed School at Nyakwae Subcounty	Construction of Seed School at Nyakwae Subcounty		
281503 Engineering and Design Studies & Plans for capital works	1,493	1,450	97 %	1,450
281504 Monitoring, Supervision & Appraisal of capital works	16,500	16,500	100 %	10,700
312101 Non-Residential Buildings	863,308	863,308	100 %	338,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	881,301	881,258	100 %	350,411
External Financing:	0	0	0 %	0
Total:	881,301	881,258	100 %	350,411
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
N/A				

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Non Standard Outputs:				
312202 Machinery and Equipment	210,522	0	0 %	0
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:				
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		
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. Increase enrollment and sensitization 2. Improve on instructors salaries		
211101 General Staff Salaries	183,898	157,272	86 %	39,899
Wage Rect:	183,898	157,272	86 %	39,899
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,898	157,272	86 %	39,899
Reasons for over/under performance:				
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	Improve on Students welfare Conduct classes Submission of reports to the MoES General operation of the Institute		
263367 Sector Conditional Grant (Non-Wage)	156,317	156,308	100 %	98,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,308	100 %	98,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,308	100 %	98,038

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Carrying out inspection and supervision of primary and secondary schools		Carrying out inspection and supervision of primary and secondary schools		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
227001 Travel inland	12,500	12,353	99 %		4,609
227004 Fuel, Lubricants and Oils	5,520	5,519	100 %		1,899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,520	19,372	99 %		8,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,520	19,372	99 %		8,008
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament		Organizing co-curricula activities: Music, Dance and drama, Athletics competition, Netball competition, football tournament		
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		4,000
221003 Staff Training	5,000	4,063	81 %		4,063
221009 Welfare and Entertainment	18,775	15,259	81 %		11,259
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
221012 Small Office Equipment	2,000	2,000	100 %		2,000
227001 Travel inland	10,000	9,999	100 %		7,499
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		6,000

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228002 Maintenance - Vehicles	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,375	45,921	91 %	38,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,375	45,921	91 %	38,421
Reasons for over/under performance:				
Output : 078405 Education Management Services				
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		Payment of staff salaries Preparation of Annual Work Plans and Budgets Monitoring and supervision of school programmes Go back to school campaigns	
211101 General Staff Salaries	4,294,635	4,238,769	99 %	1,050,410
211103 Allowances (Incl. Casuals, Temporary)	6,500	426	7 %	426
227001 Travel inland	8,000	8,000	100 %	4,804
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	5,175
282101 Donations	227,592	151,604	67 %	0
Wage Rect:	4,294,635	4,238,769	99 %	1,050,410
Non Wage Rect:	20,500	14,426	70 %	10,405
Gou Dev:	0	0	0 %	0
External Financing:	227,592	151,604	67 %	0
Total:	4,542,727	4,404,799	97 %	1,060,815
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,659,336</i>	<i>5,246,121</i>	<i>93 %</i>	<i>1,319,217</i>
<i>Non-Wage Reccurent:</i>	<i>1,252,888</i>	<i>1,096,636</i>	<i>88 %</i>	<i>648,761</i>
<i>GoU Dev:</i>	<i>1,280,620</i>	<i>1,035,772</i>	<i>81 %</i>	<i>504,925</i>
<i>Donor Dev:</i>	<i>227,592</i>	<i>151,604</i>	<i>67 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,420,436</i>	<i>7,530,132</i>	<i>89.4 %</i>	<i>2,472,903</i>

Vote:573 Abim District**Quarter4****Workplan : 7a Roads and Engineering**

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

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Non Standard Outputs:	<p>Manual Routine Maintenance of the following District roads:</p> <p>1- Abuk Pupukamuya Road 28 Km</p> <p>2- Katabok Aywellu Road 10 Km</p> <p>3- Orwamuge Gangming Road 12 Km</p> <p>4- Rachkoko Akwangagwel Road 4 km</p> <p>5- Pupukamuya Apeipopong Road 6 km</p> <p>6- Katalla Road 6 km</p> <p>7- Opopongo Road 4 km</p> <p>8- Otumpilli Olem Road 4 km</p> <p>9- Abuk-Rachkoko 8 km</p> <p>10- District Headquarters Roads 6 km</p> <p>Periodic Maintenance of Tyenopok Gangming Road 8 Km</p> <p>Completion of Aremo-Angolebwal road 5.4 km</p> <p>Rehabilitation of the foll;wing District and community access roads:</p> <p>1-Alerek-Katabok-Lotuke (40.885 km)</p> <p>2-Adea-Nyarkidi (7.937 km)</p> <p>3-Atunga-Koya (8.536km)</p> <p>4-Abuk-Awach (16.267km)</p> <p>5-Aninata-Adwal (12.134km)</p> <p>6-Alerek-Kathimongor-Kagrui (7.82km)</p>	<p>Manual Routine Maintenance of the following District Roads:</p> <p>1-Abuk-Pupukamuya Road 28 km</p> <p>2-Katabok-Aywellu Road 10 km</p> <p>3-Orwamuge-Gangming Road 12 km</p> <p>4-Rachkoko-Akwangawel Road 4 km</p> <p>5-Pupukamuya-Apeipopong Road 6 km</p> <p>6- Katalla Road 6 km</p> <p>7-Opopongo Road 4 km</p> <p>8-Otumpili-Olem Road 4 km</p> <p>9-Adea-Tyenopok-Golopono 8 km</p> <p>10-Abuk-Rachkoko Road 8 km</p> <p>Periodic maintenance of Orwamuge-Gangming Road 11.4 km</p> <p>Rehabilitation of the following District and community access roads:</p>		
211103 Allowances (Incl. Casuals, Temporary)	75,522	66,083	88 %	48,302
227003 Carriage, Haulage, Freight and transport hire	14,801	14,799	100 %	7,320
227004 Fuel, Lubricants and Oils	94,424	94,419	100 %	40,568

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228001 Maintenance - Civil	4,694,180	19,618	0 %	19,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,615	194,919	95 %	115,808
Gou Dev:	0	0	0 %	0
External Financing:	4,674,312	0	0 %	0
Total:	4,878,927	194,919	4 %	115,808
Reasons for over/under performance:				
Output : 048105 District Road equipment and machinery repaired				
N/A				
Non Standard Outputs:	(1) All road maintenance equipment maintained in a sound working condition(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) 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
228002 Maintenance - Vehicles	38,127	38,127	100 %	9,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,127	38,127	100 %	9,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,127	38,127	100 %	9,566
Reasons for over/under performance: Equipment maintained as planned				
Output : 048108 Operation of District Roads Office				
N/A				
Non Standard Outputs:	(1) One annual road maintenance work plan submitted to Uganda Road Fund (2) Four quarterly progress and accountability reports submitted to Uganda Road Fund (3) Performance agreement signed with Uganda Road Fund (4) 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 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
211101 General Staff Salaries	92,668	67,425	73 %	15,870
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	400
221012 Small Office Equipment	1,200	1,200	100 %	600

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227001 Travel inland	9,238	9,038	98 %	0
Wage Rect:	92,668	67,425	73 %	15,870
Non Wage Rect:	11,438	11,238	98 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,106	78,663	76 %	16,870

Reasons for over/under performance: (10 Recruitment of the District Engineer could not be done as the District failed to attract one and these led to surplus wage and hence underperformance)

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) Bottle 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)Bottle 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: Activities implemented as planned

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	sitting of road committee	(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	119,153	96 %	33,533

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,695	119,153	96 %	33,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,695	119,153	96 %	33,533

Reasons for over/under performance: Budget cuts affected the implementation of planned activities and hence underperformance

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>67,425</i>	<i>73 %</i>	<i>15,870</i>
<i>Non-Wage Reccurent:</i>	<i>440,370</i>	<i>425,933</i>	<i>97 %</i>	<i>159,907</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>493,358</i>	<i>9.5 %</i>	<i>175,777</i>

Vote:573 Abim District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. 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 12 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 7. Office equipment maintained 8. Laptop computer and printer procured		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	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. Laptop computer and printer procured
211101 General Staff Salaries	47,923	27,281	57 %		7,149
221002 Workshops and Seminars	77,592	17,103	22 %		0
221008 Computer supplies and Information Technology (IT)	7,000	6,999	100 %		6,999
221011 Printing, Stationery, Photocopying and Binding	1,111	1,110	100 %		477
222001 Telecommunications	1,440	1,440	100 %		360
227001 Travel inland	1,200	1,075	90 %		175
227004 Fuel, Lubricants and Oils	6,384	6,288	98 %		1,596
228001 Maintenance - Civil	55,700	0	0 %		0
228002 Maintenance - Vehicles	3,120	3,120	100 %		3,120
228004 Maintenance – Other	826	826	100 %		826
Wage Rect:	47,923	27,281	57 %		7,149
Non Wage Rect:	21,081	20,858	99 %		13,553
Gou Dev:	0	0	0 %		0
External Financing:	133,292	17,103	13 %		0
Total:	202,296	65,242	32 %		20,702
Reasons for over/under performance: Funds for CLTS activities and boreholes rehabilitation from UNICEF not released					

Vote:573 Abim District

Quarter4

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	(28) Boreholes works supervised Boreholes drilling and construction supervised Renovation of DWO block supervised		(7)Boreholes drilling and rehabilitation works supervised	(8)Boreholes drilling and construction supervised Renovation of DWO block supervised
No. of water points tested for quality	(6) Water quality testing for New boreholes undertaken	(5) Water quality testing for New boreholes undertaken		(6)Water quality testing for New boreholes undertaken	(5)Water quality testing for New boreholes undertaken
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(4) District water and sanitation coordination committee meetings held		(1)District water and sanitation coordination committee meetings held	(1)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)	(1) 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)	(1)Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)
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. 4 Quarterly reports prepared and submitted to the ministry 2. Water Supply data collected and submitted to MWE 3. Annual work plan and budget prepared and submitted to the ministry 4. 3 Quarterly review meeting with Extension staff held		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. Water Supply data collected and submitted to MWE 3. Annual work plan and budget prepared and submitted to the ministry
221002 Workshops and Seminars	11,591	11,591	100 %		4,296
227001 Travel inland	8,493	8,492	100 %		3,045
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,084	20,083	100 %		7,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,084	20,083	100 %		7,341
Reasons for over/under performance:	No challenge encountered				
Output : 098104 Promotion of Community Based Management					

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Quarter4

No. of water and Sanitation promotional events undertaken	(2) Radio spot messages on water and Sanitation best practices promotions produced and relayed	(2) Radio spot messages on water and Sanitation best practices promotions produced and relayed	(1)Radio spot messages on water and Sanitation best practices promotions produced and relayed	(1)Radio spot messages on water and Sanitation best practices promotions produced and relayed
No. of water user committees formed.	(7) Water user committees formed	(7) Water User Committees for proposed new boreholes formed	(0)Not planned	(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	(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	(0)Not planned	(0)Not planned
Non Standard Outputs:	Environmental screening and mitigation for Water projects undertaken	Environment screening and mitigation measures for rehabilitated boreholes and construction undertaken Cleaning and maintenance of the environment around the Water projects undertaken	Cleaning and maintenance of the environment around the Water projects undertaken	Cleaning and maintenance of the environment around the Water projects undertaken
221001 Advertising and Public Relations	4,532	4,531	100 %	3,857
221002 Workshops and Seminars	7,352	7,351	100 %	2,914
224004 Cleaning and Sanitation	4,069	4,069	100 %	4,069
227001 Travel inland	7,826	7,672	98 %	3,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,778	23,624	99 %	14,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,778	23,624	99 %	14,599

Reasons for over/under performance: Delayed implementation by service providers

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Quarter4

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 undertaken 2. The launch of water projects undertaken 4. Assessment of 15 boreholes for rehabilitation undertaken 5. Construction of waterborne toilet in District Water office completed 6. Refresher training for 15 Water and Sanitation Committees done 7. Routine inspection of the 140 water points done	1. Refresher training for 10 Water and Sanitation Committees done	1. Supervision of Water projects undertaken 2. Routine inspection of the 60 water points done 3. Construction of waterborne toilet in District Water office completed
281504	Monitoring, Supervision & Appraisal of capital works	15,510	15,510	100 %	4,121
312104	Other Structures	33,367	33,367	100 %	33,367
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,877	48,877	100 %	37,488
	External Financing:	0	0	0 %	0
	Total:	48,877	48,877	100 %	37,488
Reasons for over/under performance:		No major challenge encountered			
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 2. Renovation of DWO Office undertaken 3. Triggering of 20 Villages using CLTS Approach undertaken 4. Routine follow up of the triggered villages done 5. Verification and certification of atleast 10 villages done 6. Participation in the semi annual sanitation review meetings 7. Sanitation week and World water day commemorated	1. Triggering of 20 Villages using CLTS Approach undertaken 2. Training of Masons on sanitation 3. Routine follow up of the triggered villages ongoing 4. Data collection on water and sanitation status undertaken 5. Renovation of DWO Office undertaken 6. Balance and retention sums for boreholes drilling for Financial year 2019/2020 paid 7. Sanitation week and World water day commemorated	1. Routine follow up of the triggered villages done 2. Verification and certification of atleast 5 villages done	1. Routine follow up of the triggered villages done 2. Renovation of DWO Office undertaken 3. Training of Masons on sanitation technologies

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Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,801	100 %	1,503
312104 Other Structures	43,646	28,731	66 %	20,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,448	48,532	76 %	22,466
External Financing:	0	0	0 %	0
Total:	63,448	48,532	76 %	22,466
Reasons for over/under performance: Delayed implementation of projects by service providers				
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	(7) 5 Boreholes constructed and fitted with hand pumps 2 boreholes drilled dry	(0)Not planned	(2)Boreholes drilled
No. of deep boreholes rehabilitated	(15) boreholes rehabilitated within Abim District	(15) Boreholes rehabilitated within Abim District	(0)Not planned	(10)Boreholes rehabilitated within Abim District
Non Standard Outputs:	Water and sanitation projects supervised	1. Joint monitoring of the water and sanitation projects by stakeholders undertaken 2. Water and sanitation projects supervised	N/A	1. Joint monitoring of the water and sanitation projects by stakeholders undertaken 2. Water and sanitation projects supervised
312104 Other Structures	229,949	214,367	93 %	165,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	229,949	214,367	93 %	165,772
External Financing:	0	0	0 %	0
Total:	229,949	214,367	93 %	165,772
Reasons for over/under performance: Poor ground water capacity in Alerek leading to 2 dry well drilled				
Total For Water : Wage Rect:	47,923	27,281	57 %	7,149
Non-Wage Reccurent:	64,943	64,564	99 %	35,493
GoU Dev:	342,274	311,777	91 %	225,727
Donor Dev:	133,292	17,103	13 %	0
Grand Total:	588,432	420,725	71.5 %	268,369

Vote:573 Abim District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1. 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 paid for three staff 3. Compliance monitoring conducted 4. wetland monitoring and regulations done		1. Salary for three staff paid 2. Compliance monitoring done for all Projects 3. wetland monitoring and regulation done	1. Salary paid for three staff 2. Compliance monitoring for all projects done 3. wetland monitoring and regulations done
211101 General Staff Salaries	40,800	18,816	46 %		3,832
211103 Allowances (Incl. Casuals, Temporary)	832	814	98 %		814
221011 Printing, Stationery, Photocopying and Binding	245	245	100 %		245
227001 Travel inland	1,440	895	62 %		610
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		1,500
Wage Rect:	40,800	18,816	46 %		3,832
Non Wage Rect:	4,017	3,454	86 %		3,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,817	22,270	50 %		7,001
Reasons for over/under performance: COVID 19 lock down delayed implementation of activities					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1. Possible Tourism development sites identified and mapped and Documented	Possible Tourism development Sites identified and mapped and mapped		Possible Tourism development sites identified and mapped and Documented	Possible Tourism development Sites identified and mapped and mapped
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %		480
227004 Fuel, Lubricants and Oils	320	320	100 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	800	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	800	100 %		800

Vote:573 Abim District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not all sites were reached as there was insecurity as a result of increased presence of armed Karamojong worriers at the possible sites				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) 1ha of Trees Planted at the District headquarters and existing trees maintained	(1) ha of trees planted at the buffer of the proposed Golf Course at the District Headquarters		(0)Not Planned for this quarter	(1)1ha of trees planted at the buffer of the proposed Golf Course at the District Headquarters
Number of people (Men and Women) participating in tree planting days	(0) N/A	(38) 38 people of which 15 were women and 23 were men participated in tree planting days		(0)Not Planned for this quarter	(38)38 people of which 15 were women and 23 were men participated in tree planting days
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,500	100 %		2,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,500	100 %		2,150
Reasons for over/under performance:	Availability of seedling provided by NFA .				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Not Planned	(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	(40) 40 people of which 23 were women and 17 men were trained in forestry management in 2 sub Counties of Awach and Alerek		(9)Not Planned	(40)40 people of which 23 were women and 17 men were trained in forestry management in 2 sub Counties of Awach and Alerek
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	500	498	100 %		498
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,498	100 %		1,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,498	100 %		1,498
Reasons for over/under performance:	voluntary attendance as many people are gaining interest in forestry as a business and for woodlots				
Output : 098305 Forestry Regulation and Inspection					

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Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(2) 2 field patrols and inspections conducted	(2) 2 field patrol conducted in Awach, Nyakwae and Magamaga Sub County	(1)One field patrol conducted in all Sub Counties	(1)One field patrol conducted in Awach, Nyakwae and Magamaga Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	837	448	54 %	448
227004 Fuel, Lubricants and Oils	320	320	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,157	768	66 %	768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,157	768	66 %	768
Reasons for over/under performance: Joint effort from the District and the Sub Counties were the field patrols and inspection took place				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	1 radio talk show conducted on the World Environment day theme 20 people trained in Abim and Awach sub County		1 radio talk show conducted on the World Environment day theme 20 people trained in Abim and Awach sub County	
211103 Allowances (Incl. Casuals, Temporary)	600	580	97 %	580
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	400	400	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,980	99 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,980	99 %	1,820
Reasons for over/under performance: COVID 19 restrictions delayed implementation of the activity				
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.	(2) 2 Community wetland action plans for Odongi and Orapul developed	(0)Not planned	(2)2 Community wetland action plans for Odongi and Orapul developed
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	(200) 200 stems of fichus planted at Orapul and Odongi Buffers	(0)Not Planned	(200)200 stems of fichus planted at Orapul and Odongi Buffers
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	3,336	3,336	100 %	2,714

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Quarter4

227004 Fuel, Lubricants and Oils	102	100	98 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,438	3,436	100 %	2,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,438	3,436	100 %	2,814
Reasons for over/under performance: Poor whether conditions affected the performance of trees				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	()	(80)80 men and women and young persons trained on Environment and natural resources Monitoring in Awach and Nyakwae Sub County	()
Non Standard Outputs:	One radio talk show conducted		1. One radio talk show conducted 2, World Environment Day Commemorated	
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
227001 Travel inland	600	568	95 %	568
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,968	98 %	1,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,968	98 %	1,968
Reasons for over/under performance:				
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	(1) 1. One round of monitoring conducted for all projects 2. one field visit tio Akado wetland conducted	(1)One Round of monitoring conducted for all projects	(1)1. One round of monitoring conducted for all projects 2. one field visit tio Akado wetland conducted
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
227001 Travel inland	1,719	1,719	100 %	1,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,719	1,719	100 %	1,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,719	1,719	100 %	1,719
Reasons for over/under performance: No challenges				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(12) 12 Physical Planning committee meetings conducted	(12) 12Physical planning committee meetings conducted	(3)Conduct 3 Physical planning committee meetings one meeting per month	(3)3 Physical planning committee meetings conducted
Non Standard Outputs:	N/A	Not planned	Not Planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	600
221009 Welfare and Entertainment	600	600	100 %	600
227004 Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Improved functionality of the Local Physical Planning Committees			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	LLGs, CBOs and NGO Backsopped on Environmental Mainstreaming	LLG,s of Magamaga and Morulem Sub County mentored	LLGs, CBOs and NGO Backsopped on Environmental Mainstreaming	LLG,s of Magamaga and Morulem Sub County mentored
211103 Allowances (Incl. Casuals, Temporary)	399	393	99 %	393
227004 Fuel, Lubricants and Oils	461	460	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	853	99 %	853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860	853	99 %	853
Reasons for over/under performance:	No Challenges			
Total For Natural Resources : Wage Rect:	40,800	18,816	46 %	3,832
Non-Wage Reccurent:	21,991	20,976	95 %	19,559
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,791	39,792	63.4 %	23,391

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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	6 groups targeted		upport Women and PCA groups under UWEP and Micro projects	1. Mobilised and formed in 51 CPA groups from the Sub Counties of Magamaga (6), Camkok (8), Atunga (5), Abim (16), Lotuke (8) and Kiru Town Council (8) 2. 6 CPAs funded at 180 million 3. Trainings targeting PCAs trained. UWEP 1. Submitted 23 UWEP groups which were funded. 2. Supported mobilization for recovery.
211103 Allowances (Incl. Casuals, Temporary)	16,296	3,300	20 %		2,360
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227004 Fuel, Lubricants and Oils	13,348	3,432	26 %		2,932
282101 Donations	218,961	187,790	86 %		187,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	249,805	194,522	78 %		193,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,805	194,522	78 %		193,082
Reasons for over/under performance:	1. Late utilization of PCA funds resulting into non unitization of some of the operation funds. 2. Low revoverly of UWEP project funds due CVID 19.				
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	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		
228002 Maintenance - Vehicles	566	566	100 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	566	566	100 %	566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	566	566	100 %	566
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(270) 18 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors	(14) 14 FAL Instructors facilitated.	(75)18 instructors trained, 2 per LLG 18 Instructors taken through refresher training for instructors	(14)1. Paid 14 FAL instructors (1 Female, 13 Males) quarterly allowances
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	N/A	Monitoring of 9 classes in the district Mentoring of 18 instructors Community mobilisation in 9 LLGs Conducting profieincey tests in 9 FAL classes	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,920	1,920	100 %	1,440
221011 Printing, Stationery, Photocopying and Binding	840	840	100 %	840
227004 Fuel, Lubricants and Oils	2,934	2,932	100 %	2,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,694	5,692	100 %	4,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,694	5,692	100 %	4,368
Reasons for over/under performance: N/A				
Output : 108106 Support to Public Libraries				
N/A				

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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	N/A	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	N/A
221001	Advertising and Public Relations	1,395	1,395	100 %	1,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,395	1,395	100 %	1,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,395	1,395	100 %	1,395
Reasons for over/under performance:		Inadequate funds to enable the department support Library activities.			
Output : 108107 Gender Mainstreaming					
N/A					
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	1. Draft District Gender Action Plan is in final stage of completion 2. Provided technical backstopping to women groups engaged in IGAs	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	1. Draft District Gender Action Plan is in final stage of completion 2. Provided technical backstopping to women groups engaged in IGAs
211103	Allowances (Incl. Casuals, Temporary)	320	319	100 %	240
221011	Printing, Stationery, Photocopying and Binding	200	198	99 %	198
227004	Fuel, Lubricants and Oils	800	800	100 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,320	1,317	100 %	1,038
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,320	1,317	100 %	1,038
Reasons for over/under performance:		Inadequate funding to support Gender mainstreaming activities.			
Output : 108108 Children and Youth Services					

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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	(14) Child protection and GBV cases handed at the district level.	(50)In the Entire District covering 9 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae Kiru Town Council and Abim Town Council	(14)1. Mediated 11 cases of of GBV in the quarter 2. Referred 3 juvenile offenders to Mbale Remand Home. Conducted survey on child labour in extractive Industry in Awach sub county 4. Provided counseling and guidance to 3 families of survivors of child neglect.
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	N/A	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	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	750
227004 Fuel, Lubricants and Oils	885	884	100 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,885	1,884	100 %	1,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,885	1,884	100 %	1,526
Reasons for over/under performance:	N/A			
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. Conducted Youth Council meeting 2. Youth leaders mobilised to remobilise young people to pay back YLP loan	(1)Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	(9)1. Conducted Youth Council meeting 2. Youth leaders mobilised to remobilise young people to pay back YLP loan

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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	N/A			Youth council supported 1 Youth Executive meetings held; 1 Youth Council meetings held;	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		3,000	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		150	
227004 Fuel, Lubricants and Oils	325	324	100 %		244	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	4,525	4,524	100 %		3,394	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	4,525	4,524	100 %		3,394	
Reasons for over/under performance:	N/A					
Output : 108110 Support to Disabled and the Elderly						
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	(3) 1. Conducted Disability Council meeting. 2. Monitored funded groups in Magamaga, Awach and Alerek sub counties.		(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	(3)1. Conducted Disability Council meeting. 2. Monitored funded groups in Magamaga, Awach and Alerek sub counties.	

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Non Standard Outputs:		2 PWD roups 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	1. Supported 3 PWD groups of Kiru T/C, Morulem and Lotuke Sub Counties to engage in IGAs with funding from the special grant 2. Monitored funded groups in Magamaga, Awach and Alerek Sub Counties	2 PWD roups 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	1. Supported 3 PWD groups of Kiru T/C, Morulem and Lotuke Sub Counties to engage in IGAs with funding from the special grant 2. Monitored funded groups in Magamaga, Awach and Alerek Sub Counties
211103	Allowances (Incl. Casuals, Temporary)	2,560	2,560	100 %	1,920
227001	Travel inland	960	960	100 %	960
227004	Fuel, Lubricants and Oils	251	251	100 %	191
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,771	3,771	100 %	3,071
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,771	3,771	100 %	3,071
Reasons for over/under performance:		Late implementation due to accumulation of funds.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Organize and host Karamoja Cultural Gala	No funds		No funds
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:		The planned Karamoja Cultural activities were affected by COVID 19			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	420	420	100 %	315
221011	Printing, Stationery, Photocopying and Binding	200	199	100 %	150

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227004 Fuel, Lubricants and Oils	700	700	100 %	516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	1,319	100 %	981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	1,319	100 %	981
Reasons for over/under performance: The department did not have funds for this item, hence no activities implemented.				
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	(9) 9 women Council members oreinted.	(0)Conduct council meetings Celebrate International Women's day Procure small office equipment Monitor government projects and programmes	(9)1. Conducted quarterly Women Council meeting 2. Oriented Women Council on Emyooga programme
Non Standard Outputs:	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	N/A	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,560	2,554	100 %	634
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	150
227004 Fuel, Lubricants and Oils	709	708	100 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,469	3,462	100 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,469	3,462	100 %	1,316
Reasons for over/under performance: N/A				
Output : 108116 Social Rehabilitation Services				
N/A				
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		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	
211103 Allowances (Incl. Casuals, Temporary)	800	750	94 %	550

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227004 Fuel, Lubricants and Oils	520	516	99 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	1,266	96 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	1,266	96 %	938

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Pay monthly staff salary	Assorted support provided	1. Facilitated the recruitment of the District Community Development Officer 2. Serviced Motorcycle Reg No: UBF994W 3. Registered 24 Community Development Initiatives 3. Appraised 2 staff at the department 4. 6 Sub County CDOs recruited and deployed in the Sub Counties of; Abim, Alerek, Magamaga, Lotuke, Morulem and Nyakwae.		
	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				
211103 Allowances (Incl. Casuals, Temporary)	23,840	13,361	56 %	1,375	
221002 Workshops and Seminars	4,400	1,985	45 %	0	
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0	

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221009 Welfare and Entertainment	13,600	8,549	63 %	770
221011 Printing, Stationery, Photocopying and Binding	3,040	1,503	49 %	240
222001 Telecommunications	800	310	39 %	120
227004 Fuel, Lubricants and Oils	12,205	6,394	52 %	2,056
Wage Rect:	79,266	49,361	62 %	11,924
Non Wage Rect:	4,885	1,819	37 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	56,000	30,283	54 %	2,790
Total:	140,151	81,464	58 %	16,485
Reasons for over/under performance: Inadequate funds to enable effective and functional support to the department.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Transfer to 9 LLGs	<ul style="list-style-type: none"> • Supported all 9 CDOs with non-wage to facilitate planning and operations • Procured assorted office consumables (Toner, printing papers, box files, punching machine, staplers, ruled papers, desk organisers) 	Transfers to 9 LLGs	9. Supported all 9 CDOs with non-wage to facilitate planning and operations 2. Procured assorted office consumables (Toner, printing papers, box files, punching machine, staplers, ruled papers, desk organisers)
263367 Sector Conditional Grant (Non-Wage)	10,558	10,558	100 %	8,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,558	10,558	100 %	8,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,558	10,558	100 %	8,706
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	79,266	49,361	62 %	11,924
Non-Wage Reccurent:	300,512	232,094	77 %	222,151
GoU Dev:	0	0	0 %	0
Donor Dev:	56,000	30,283	54 %	2,790
Grand Total:	435,778	311,738	71.5 %	236,865

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1. Staff salaries approved 2. Staff salaries paid
211101 General Staff Salaries	37,081	12,892	35 %		3,326
221012 Small Office Equipment	580	0	0 %		0
Wage Rect:	37,081	12,892	35 %		3,326
Non Wage Rect:	0	0	0 %		0
Gou Dev:	580	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,661	12,892	34 %		3,326
Reasons for over/under performance: Improvement in IFMS efficiency					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) N/A	(0) Position did not attract a qualified person		(0)Planned under Administration	(0)Position did not attract a qualified person
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) 9 Technical Planning Committee Meetings Conducted at the District Headquarters		(3)3 Technical planning committee meetings conducted at the District headquarters	(3)3 Technical committee meetings conducted at the District Headquarters
Non Standard Outputs:	9 Lower Local Governments Supported and Mentored on Planning.	2 quarterly meetings conducted		1 Quarterly mentoring meeting conducted with Lower Local Government	1 Quarterly meeting conducted
221002 Workshops and Seminars	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %		160
227001 Travel inland	1,320	1,320	100 %		1,320

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227004 Fuel, Lubricants and Oils	1,280	1,278	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,760	2,758	100 %	1,480
External Financing:	50,000	0	0 %	0
Total:	52,760	2,758	5 %	1,480

Reasons for over/under performance: COVID 19 SOPs limited the number of meetings and number of participants

Output : 138305 Project Formulation

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 and planning conference

No Plan

No plan

211103 Allowances (Incl. Casuals, Temporary)	3,150	3,150	100 %	2,380
221002 Workshops and Seminars	4,000	3,993	100 %	2,660
221008 Computer supplies and Information Technology (IT)	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	816	800	98 %	800
227004 Fuel, Lubricants and Oils	1,960	1,959	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,026	10,702	67 %	5,840
External Financing:	0	0	0 %	0
Total:	16,026	10,702	67 %	5,840

Reasons for over/under performance: Activity was not planned for this quarter

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Planning forum meetings conducted Development plans printed Development plans approved	1. Conducted planning forum meeting 2. Conducted plan review meetings 3. Development plan submitted to NPA for review	No Plan	Development Plan draft Submitted to NPA for Review
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,700	3,419	60 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	3,419	60 %	0
Reasons for over/under performance:		Frequent Changes in Planning Guidelines which resulted into frequent changes in the document hence delay in completion of compilation			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Operational Planning meetings facilitated	2 operational Planning meetings conducted	1 Operational Planning meetings facilitated	1Operational planning meetings conducted
221002	Workshops and Seminars	4,800	4,798	100 %	3,198
221011	Printing, Stationery, Photocopying and Binding	240	240	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,040	5,038	100 %	3,438
	External Financing:	0	0	0 %	0
	Total:	5,040	5,038	100 %	3,438
Reasons for over/under performance:		COVID 19 SOPs limited the number and attendance of the meetings			
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	1multi sectoral Monitoring conducted	1 Multi sectoral monitoring visit to all projects conducted	Not conducted this quarter
211103	Allowances (Incl. Casuals, Temporary)	1,264	1,263	100 %	0

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227004 Fuel, Lubricants and Oils	4,000	3,997	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,264	5,261	100 %	0
External Financing:	0	0	0 %	0
Total:	5,264	5,261	100 %	0

Reasons for over/under performance: Activity was concluded in the third quarter

Capital Purchases**Output : 138372 Administrative Capital**

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	. 2 laptop computers supplied 2. 1 Integrated Digital camera procured 3. 1 back-up of 2TB capacity supplied	No Plan	1. 2 laptop computers supplied 2. 1 Integrated Digital camera procured 3. 1 back-up of 2TB capacity supplied
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312213 ICT Equipment	11,585	11,000	95 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,585	11,000	95 %	11,000
External Financing:	0	0	0 %	0
Total:	11,585	11,000	95 %	11,000

Reasons for over/under performance: Soft ware were not supplied

<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>12,892</i>	<i>35 %</i>	<i>3,326</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>46,954</i>	<i>38,177</i>	<i>81 %</i>	<i>21,758</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>134,035</i>	<i>51,069</i>	<i>38.1 %</i>	<i>25,084</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	Staff attendance monitored and performance supervised, staff appraised, projects monitored, supplies to LG entities verified, hand over/ take over participated in, Council and committee meetings held, DTPC meetings held, Unit"s staff meetings held, senior management meeting held, Staff performance targets for FY 21-22 set, audits supervised			Staff attendance monitored and performance supervised, staff appraised, projects monitored, supplies to LG entities verified, hand over/ take over participated in, Council and committee meetings held, DTPC meetings held, Unit"s staff meetings held, senior management meeting held, Staff performance targets for FY 21-22 set, audits supervised
211101 General Staff Salaries	36,889	29,583	80 %		7,403
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,440	100 %		720
221007 Books, Periodicals & Newspapers	391	390	100 %		390
221012 Small Office Equipment	200	175	88 %		125
222001 Telecommunications	240	240	100 %		120
227001 Travel inland	800	800	100 %		400
228003 Maintenance – Machinery, Equipment & Furniture	1,559	1,000	64 %		1,000
Wage Rect:	36,889	29,583	80 %		7,403
Non Wage Rect:	4,630	4,045	87 %		2,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,519	33,628	81 %		10,158

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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:					
The Unit's laptop has crushed beyond repair hence affecting report production, delayed processing of fuel as LPOs are raised rather late, transport bottleneck but thanks to the Ministry of Local Government (MoLG) for providing 1 motor cycle to facilitate revenue audit and other audit activities					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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	()		(2021-04-15)Date of submitting Quarterly internal Audit reports	()
Non Standard Outputs:	1. Capital projects monitored 2. Supplies, works and services verified. 3. DLGPAC meetings facilitated. 4. Audit engagements supervised.			1. Capital projects monitored 2. Supplies, works and services verified. 3. DLGPAC meetings facilitated. 4. Audit engagements supervised.	
211103 Allowances (Incl. Casuals, Temporary)	3,892	3,758	97 %		2,285
221011 Printing, Stationery, Photocopying and Binding	1,797	1,797	100 %		1,102
227004 Fuel, Lubricants and Oils	4,240	4,218	99 %		2,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,929	9,773	98 %		5,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,929	9,773	98 %		5,545
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	36,889	29,583	80 %		7,403
Non-Wage Reccurrent:	14,559	13,818	95 %		8,300
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,448	43,401	84.4 %		15,703

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(2) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(2)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) Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties		(1)Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties	(1)Trade sensitization meetings conducted at Abim town council and Morulem Sub Counties
No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law	(20) 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.		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	1,845	100 %		359
221009 Welfare and Entertainment	500	500	100 %		260
221011 Printing, Stationery, Photocopying and Binding	157	157	100 %		135
227004 Fuel, Lubricants and Oils	798	797	100 %		201
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	3,299	100 %		955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	3,299	100 %		955
Reasons for over/under performance: Lock down due to COVID- 19 pandemic					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(1) No of awareness radio shows participated in		(0)No of awareness radio shows participated in	(1)No of awareness radio shows participated in

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No of businesses assisted in business registration process	(25) No of businesses assisted in business registration process	(10) No of businesses assisted in business registration process	(5)No of businesses assisted in business registration process	(10)No of businesses assisted 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	(5) No. of enterprises linked to UNBS for product quality and standards	(5)No. of enterprises linked to UNBS for product quality and standards	(5)No. of enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	Conduct 2 MSME meetings		Conduct 2 MSME meetings	
211103 Allowances (Incl. Casuals, Temporary)	282	282	100 %	141
221009 Welfare and Entertainment	269	269	100 %	69
221011 Printing, Stationery, Photocopying and Binding	169	169	100 %	89
227004 Fuel, Lubricants and Oils	609	609	100 %	153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,329	1,329	100 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,329	1,329	100 %	452
Reasons for over/under performance:	Lock down due to COVID-19 Pandemic			
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 disseminated	(4) No. of market information reports disseminated	(4) No. of market information reports disseminated	(1)No. of market information reports disseminated	(1)No. of market information reports disseminated
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	728	728	100 %	182
221011 Printing, Stationery, Photocopying and Binding	219	218	100 %	109
227004 Fuel, Lubricants and Oils	1,092	1,092	100 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,039	2,038	100 %	567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,039	2,038	100 %	567
Reasons for over/under performance:	Lock down due to COVID-19 Pandemic			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(3) No of cooperative groups supervised	(16) No of cooperative groups supervised	(0)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	(3) No. of cooperative groups mobilized for registration	(1)No. of cooperative groups mobilized for registration	(2)No. of cooperative groups mobilized for registration

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No. of cooperatives assisted in registration	(3) No. of cooperatives assisted in registration	(1) No. of cooperatives assisted in registration	(0)No. of cooperatives assisted in registration	(0)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	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	1,286	100 %	322
221009 Welfare and Entertainment	382	382	100 %	102
221011 Printing, Stationery, Photocopying and Binding	232	232	100 %	116
227004 Fuel, Lubricants and Oils	600	600	100 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,108
Reasons for over/under performance: Lock down due to COVID-19 Pandemic				
Output : 068305 Tourism Promotional Services				
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 and Follam Hotel, Okason Hotel are some of the hotels that provide	(0)Database of hospitality facilities within the district.	(0)Karibu country Hotel, Greenstar Hotel and Follam Hotel, Okason Hotel are some of the hotels that provide
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	(0)Database on number and names of District Tourism Sites
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	642	642	100 %	178
221011 Printing, Stationery, Photocopying and Binding	39	39	100 %	39
227004 Fuel, Lubricants and Oils	319	319	100 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	536
Reasons for over/under performance: Lock down due to COVID-19 Pandemic				
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(5) No. of opportunities identified for industrial development	(1) No. of opportunities identified for industrial development	(1)No. of opportunities identified for industrial development	(1)No. of opportunities 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	(2) No. of producer groups identified for collective value addition support	(2)No. of producer groups identified for collective value addition support	(2)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	(1) Conduct a survey of value addition facilities conducted in the whole district	(0)Conduct a survey of value addition facilities conducted in the whole district	(1)Conduct a survey of value addition facilities conducted in the whole 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	(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
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	642	642	100 %	642
221011 Printing, Stationery, Photocopying and Binding	39	39	100 %	39
227004 Fuel, Lubricants and Oils	319	319	100 %	319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Lock down due to COVID-19 Pandemic			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives	Quarterly submission of reports to Ministry of Trade,Industry and Cooperatives
211101 General Staff Salaries	24,189	4,355	18 %	601
227001 Travel inland	3,100	3,097	100 %	747
Wage Rect:	24,189	4,355	18 %	601
Non Wage Rect:	3,100	3,097	100 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,289	7,452	27 %	1,348
Reasons for over/under performance:	Lock down due to COVID-19 Pandemic			
Total For Trade Industry and Local Development : Wage Rect:	24,189	4,355	18 %	601
Non-Wage Reccurent:	14,267	14,263	100 %	5,365
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>38,456</i>	<i>18,618</i>	<i>48.4 %</i>	<i>5,966</i>
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Abim Town Council				954,560	90,547
Sector : Agriculture				81,265	0
<i>Programme : District Production Services</i>				81,265	0
Capital Purchases					
<i>Output : Administrative Capital</i>				31,063	0
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>				50,202	0
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
Sector : Works and Transport				123,695	63,628
<i>Programme : District, Urban and Community Access Roads</i>				123,695	63,628
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				123,695	63,628
Item : 263104 Transfers to other govt. units (Current)					
Abim Town Council	Wiawer Abim Town Council	Other Transfers from Central Government		123,695	63,628
Sector : Education				92,084	26,919
<i>Programme : Pre-Primary and Primary Education</i>				74,090	26,919
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				66,014	26,919
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				
Output : Non Standard Service Delivery Capital			8,077	0
Item : 312104 Other Structures				
Construction Services - Other	Oyaro	Sector Development	8,077	0
Construction Works-405	All sites	Grant		
Programme : Secondary Education			17,993	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			17,993	0
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
Sector : Water and Environment			342,274	0
Programme : Rural Water Supply and Sanitation			342,274	0
Capital Purchases				
Output : Administrative Capital			48,877	0
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
Output : Non Standard Service Delivery Capital			63,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro Abuk	Transitional Development Grant	19,802	0
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
Output : Borehole drilling and rehabilitation			229,949	0
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
Sector : Social Development			10,558	0
Programme : Community Mobilisation and Empowerment			10,558	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			10,558	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Governments	Oyaro All subcounties	Sector Conditional Grant (Non-Wage)	10,558	0
Sector : Public Sector Management			304,685	0
Programme : District and Urban Administration			293,100	0
Capital Purchases				
Output : Administrative Capital			293,100	0
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
Programme : Local Government Planning Services			11,585	0
Capital Purchases				
Output : Administrative Capital			11,585	0
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
LCIII : Lotuke			73,579	33,428
Sector : Works and Transport			6,201	6,201
<i>Programme : District, Urban and Community Access Roads</i>			6,201	6,201
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			6,201	6,201
Item : 263104 Transfers to other govt. units (Current)				
Lotuke sub county	Gangming Gangming	Other Transfers from Central Government	6,201	6,201
Sector : Education			67,379	27,228
<i>Programme : Pre-Primary and Primary Education</i>			67,379	27,228
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			67,379	27,228
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
LCIII : Morulem			200,934	86,297
Sector : Works and Transport			12,200	12,200
<i>Programme : District, Urban and Community Access Roads</i>			12,200	12,200
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,200	12,200
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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Sector : Education			118,126	47,697
<i>Programme : Pre-Primary and Primary Education</i>			118,126	47,697
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			118,126	47,697
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
Sector : Health			40,608	26,400
<i>Programme : Primary Healthcare</i>			40,608	26,400
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			40,608	26,400
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
Sector : Public Sector Management			30,000	0
<i>Programme : District and Urban Administration</i>			30,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aremo Morulem Boys	District Discretionary Development Equalization Grant	30,000	0
LCIII : Alerek			937,172	31,131
Sector : Works and Transport			12,720	12,720
<i>Programme : District, Urban and Community Access Roads</i>			12,720	12,720

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

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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
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Laboratories and Science Room Construction			210,522	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Oretha Nyakwae seed school	Sector Development Grant	210,522	0
Sector : Health			27,072	17,600
Programme : Primary Healthcare			27,072	17,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,072	17,600
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
Sector : Public Sector Management			52,536	0
Programme : District and Urban Administration			52,536	0
Capital Purchases				
Output : Administrative Capital			52,536	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rogom Rogom	District Discretionary Development Equalization Grant	52,536	0
LCIII : Abim			173,622	63,881
Sector : Works and Transport			6,886	6,886
Programme : District, Urban and Community Access Roads			6,886	6,886
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,886	6,886

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Item : 263104 Transfers to other govt. units (Current)				
Abim sub county	Kanu Kanu	Other Transfers from Central Government	6,886	6,886
Sector : Education			139,664	39,395
Programme : Pre-Primary and Primary Education			139,664	39,395
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,664	39,395
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				
Output : Classroom construction and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Arembwola Amita	Sector Development Grant	45,000	0
Sector : Health			27,072	17,600
Programme : Primary Healthcare			27,072	17,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,072	17,600
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
LCIII : Magamaga			193,467	35,506
Sector : Works and Transport			7,985	7,985
Programme : District, Urban and Community Access Roads			7,985	7,985
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,985	7,985
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
Sector : Education			94,528	18,721
Programme : Pre-Primary and Primary Education			94,528	18,721
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,808	18,721
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				
Output : Latrine construction and rehabilitation			32,000	0
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
Output : Provision of furniture to primary schools			18,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Koya Koya P/S	Sector Development Grant	18,720	0
Sector : Health			90,954	8,800
Programme : Primary Healthcare			90,954	8,800
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,536	8,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	13,536	8,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,418	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Wilela Wilela HC II	Sector Development - Grant	77,418	0
LCIII : Awach			157,966	37,412
Sector : Works and Transport			7,985	7,985
Programme : District, Urban and Community Access Roads			7,985	7,985

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

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Output : Secondary Capitation(USE)(LLS)			423,493	136,249
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
Programme : Skills Development			156,317	58,270
Lower Local Services				
Output : Skills Development Services			156,317	58,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	58,270
Sector : Health			601,959	397,655
Programme : Primary Healthcare			155,665	110,212
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			20,304	12,457
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,361	97,755
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
Programme : District Hospital Services			446,294	287,443
Lower Local Services				

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