
Vote:573 Abim District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2021/22. 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: 26/11/2021

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

Vote:573 Abim District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	38,222	38,222	100%
Discretionary Government Transfers	3,043,663	827,468	27%
Conditional Government Transfers	16,497,184	4,939,220	30%
Other Government Transfers	1,077,348	58,596	5%
External Financing	1,069,340	235,783	22%
Total Revenues shares	21,725,757	6,099,289	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,769,928	1,317,976	413,593	35%	11%	31%
Finance	238,638	52,688	48,558	22%	20%	92%
Statutory Bodies	454,899	101,183	61,700	22%	14%	61%
Production and Marketing	1,785,800	449,205	92,195	25%	5%	21%
Health	4,461,111	1,338,273	1,273,149	30%	29%	95%
Education	8,674,857	2,459,182	1,290,489	28%	15%	52%
Roads and Engineering	569,691	84,147	55,403	15%	10%	66%
Water	479,166	128,244	31,257	27%	7%	24%
Natural Resources	92,370	17,219	14,677	19%	16%	85%
Community Based Services	981,409	115,459	25,371	12%	3%	22%
Planning	130,764	8,019	6,026	6%	5%	75%
Internal Audit	46,000	9,268	9,268	20%	20%	100%
Trade Industry and Local Development	41,124	10,206	8,740	25%	21%	86%
Grand Total	21,725,757	6,091,070	3,330,426	28%	15%	55%
<i>Wage</i>	<i>10,819,728</i>	<i>2,704,932</i>	<i>2,396,260</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>7,269,967</i>	<i>2,294,781</i>	<i>921,545</i>	<i>32%</i>	<i>13%</i>	<i>40%</i>
<i>Domestic Devt</i>	<i>2,566,722</i>	<i>855,574</i>	<i>12,621</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>1,069,340</i>	<i>235,783</i>	<i>0</i>	<i>22%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Abim District Local Government received UGX 6.1 billion representing 28 % of the approved budget of UGX 21.725 billion for the FY 2021-22. This implies that first quarter releases over performed by 3%. Overall, wage and non-wage recurrent grants performed at 25% and 31% respectively while development grants performed at 33% and external funding at 22%. The over performance in the development grant 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. Other transfers from central Government specifically Uganda Road Fund received UGX 58.595 million, while donor fund realized UGX 235.78 million. A total of UGX 3.33 billion representing 15% of the budget was spent by the end of the quarter with unspent balance to be absorbed in the next three quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	38,222	38,222	100 %
Local Services Tax	4,000	0	0 %
Local Hotel Tax	1,500	0	0 %
Business licenses	8,500	9,300	109 %
Other licenses	282	0	0 %
Park Fees	1,800	0	0 %
Animal & Crop Husbandry related Levies	600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,200	0	0 %
Agency Fees	5,000	11,459	229 %
Inspection Fees	3,000	0	0 %
Market /Gate Charges	6,000	2,430	41 %
Other Fees and Charges	1,500	11,483	766 %
Group registration	4,200	2,150	51 %
Miscellaneous receipts/income	640	1,400	219 %
2a.Discretionary Government Transfers	3,043,663	827,468	27 %
District Unconditional Grant (Non-Wage)	548,953	137,238	25 %
Urban Unconditional Grant (Non-Wage)	68,986	17,247	25 %
District Discretionary Development Equalization Grant	750,185	250,062	33 %
Urban Unconditional Grant (Wage)	133,079	33,270	25 %
District Unconditional Grant (Wage)	1,494,022	373,506	25 %
Urban Discretionary Development Equalization Grant	48,438	16,146	33 %
2b.Conditional Government Transfers	16,497,184	4,939,220	30 %
Sector Conditional Grant (Wage)	9,192,627	2,298,157	25 %
Sector Conditional Grant (Non-Wage)	3,439,557	1,333,153	39 %
Sector Development Grant	1,748,298	582,766	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	259,092	259,092	100 %
Pension for Local Governments	295,337	73,834	25 %
Gratuity for Local Governments	1,542,472	385,618	25 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	1,077,348	58,596	5 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,500	0	0 %
Uganda Road Fund (URF)	437,023	58,596	13 %
Uganda Women Entrepreneurship Program(UWEP)	248,625	0	0 %
Micro Projects under Karamoja Development Programme	385,200	0	0 %
3. External Financing	1,069,340	235,783	22 %
United Nations Children Fund (UNICEF)	813,340	235,783	29 %
United Nations Population Fund (UNPF)	56,000	0	0 %
United Nations Capital Development Fund (UNCDF)	0	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	21,725,757	6,099,289	28 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the local revenue performance stood at UGX 38.222 million against approved annual local revenue budget of UGX 38.2 million representing 100%. However, not all the local revenue collected were warranted in first quarter due to delay of request for supplementary and cash limits. The collection for the quarter stood at UGX 41.015 million.

Cumulative Performance for Central Government Transfers

By the end of first quarter, under conditional and discretionary transfers, the District received more than what was expected due to Additional funds of COVID-19 response. Other funds were received as expected in the approved budget of FY 2021/2022

Cumulative Performance for Other Government Transfers

By the end of first quarter, the District received only UGX 58.595 million from Uganda Road Fund as Other Government Transfers for the quarter representing 5.4% of the total approved budget of UGX 1.007 billion as OGTs.

Cumulative Performance for External Financing

By the end of first quarter, the District received external funding totaling to UGX 235.78 million from UNICEF representing 22% of the approved total donor funding of UGX 1.06 billion.

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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	328,277	62,930	19 %	82,069	62,930	77 %
District Production Services	1,457,523	29,265	2 %	364,381	29,265	8 %
Sub- Total	1,785,800	92,195	5 %	446,450	92,195	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	529,691	48,308	9 %	132,423	48,308	36 %
District Engineering Services	40,000	7,096	18 %	10,000	7,096	71 %
Sub- Total	569,691	55,403	10 %	142,423	55,403	39 %
Sector: Trade and Industry						
Commercial Services	41,124	8,740	21 %	10,281	8,740	85 %
Sub- Total	41,124	8,740	21 %	10,281	8,740	85 %
Sector: Education						
Pre-Primary and Primary Education	703,237	0	0 %	175,809	0	0 %
Secondary Education	2,996,509	223,667	7 %	749,127	223,667	30 %
Skills Development	395,943	33,067	8 %	98,986	33,067	33 %
Education & Sports Management and Inspection	4,579,169	1,033,755	23 %	1,144,792	1,033,755	90 %
Sub- Total	8,674,857	1,290,489	15 %	2,168,714	1,290,489	60 %
Sector: Health						
Primary Healthcare	412,342	75,765	18 %	103,085	75,765	73 %
District Hospital Services	409,882	102,470	25 %	102,470	102,470	100 %
Health Management and Supervision	3,638,887	1,094,913	30 %	909,722	1,094,913	120 %
Sub- Total	4,461,111	1,273,149	29 %	1,115,278	1,273,149	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	479,166	31,257	7 %	119,791	31,257	26 %
Natural Resources Management	92,370	14,677	16 %	23,093	14,677	64 %
Sub- Total	571,536	45,934	8 %	142,884	45,934	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	981,409	25,371	3 %	245,352	25,371	10 %
Sub- Total	981,409	25,371	3 %	245,352	25,371	10 %
Sector: Public Sector Management						
District and Urban Administration	3,769,928	413,593	11 %	942,482	413,593	44 %
Local Statutory Bodies	454,899	61,700	14 %	113,725	61,700	54 %
Local Government Planning Services	130,764	6,026	5 %	32,691	6,026	18 %
Sub- Total	4,355,591	481,320	11 %	1,088,898	481,320	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	238,638	48,558	20 %	59,660	48,558	81 %

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Internal Audit Services	46,000	9,268	20 %	11,500	9,268	81 %
<i>Sub- Total</i>	284,638	57,826	20 %	71,160	57,826	81 %
Grand Total	21,725,757	3,330,426	15 %	5,431,439	3,330,426	61 %

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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	2,994,989	1,051,769	35%	748,747	1,051,769	140%
District Unconditional Grant (Non-Wage)	56,758	14,736	26%	14,189	14,736	104%
District Unconditional Grant (Wage)	515,702	226,667	44%	128,926	226,667	176%
Gratuity for Local Governments	1,542,472	385,618	25%	385,618	385,618	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	192,548	58,552	30%	48,137	58,552	122%
Pension for Local Governments	295,337	73,834	25%	73,834	73,834	100%
Salary arrears (Budgeting)	259,092	259,092	100%	64,773	259,092	400%
Urban Unconditional Grant (Wage)	133,079	33,270	25%	33,270	33,270	100%
Development Revenues	774,939	266,207	34%	193,735	266,207	137%
District Discretionary Development Equalization Grant	213,151	78,945	37%	53,288	78,945	148%
Multi-Sectoral Transfers to LLGs_Gou	561,788	187,263	33%	140,447	187,263	133%
Total Revenues shares	3,769,928	1,317,976	35%	942,482	1,317,976	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	648,781	148,446	23%	162,195	148,446	92%
Non Wage	2,346,207	264,397	11%	586,552	264,397	45%
Development Expenditure						
Domestic Development	774,939	750	0%	193,735	750	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,769,928	413,593	11%	942,482	413,593	44%
C: Unspent Balances						
Recurrent Balances		638,925	61%			

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Wage	111,491		
Non Wage	527,435		
Development Balances	265,457	100%	
Domestic Development	265,457		
External Financing	0		
Total Unspent	904,383	69%	

Summary of Workplan Revenues and Expenditure by Source

The Department's Revenue allocation for the financial year is 3.7 billion of which Recurrent revenues is 2.9 billion and Development revenue is 774 million. The Quarterly budget for the department is 942.4 million, the quarterly outturn by the end of first quarter is 1.3 billion representing 138% of the quarters budget. During the quarter, the department spent 413.5 million, representing 44% of the quarters planned Expenditure. The department spent mainly on recurrent activities as there was no expenditure on development activities.

Reasons for unspent balances on the bank account

1. The unspent balance in wages was a result of the recently recruited parish chiefs who have not yet accessed payroll. They were recruited in June 2021 2. Capacity Development supplies and activities which are still undergoing the procurement process. 3. Procurement of works, supplies and services still ongoing 4. The payments for salary arrears was halted by the IGG. Some arrears were already paid.

Highlights of physical performance by end of the quarter

1.97% staff salaries paid 2. 50% staff appraised 3. Staff establishment filled to 68% both at District and Sub County Level 4. Quarterly reports produced

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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	238,638	52,688	22%	59,660	52,688	88%
District Unconditional Grant (Non-Wage)	48,100	12,025	25%	12,025	12,025	100%
District Unconditional Grant (Wage)	190,538	40,663	21%	47,635	40,663	85%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,638	52,688	22%	59,660	52,688	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,538	40,663	21%	47,635	40,663	85%
Non Wage	48,100	7,895	16%	12,025	7,895	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,638	48,558	20%	59,660	48,558	81%
C: Unspent Balances						
Recurrent Balances		4,130	8%			
Wage		0				
Non Wage		4,130				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,130	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, Finance department had received a total of UGX 52.6 million representing 22% of the approved departmental budget of UGX 238.6 million for FY 2021/2022. This include District unconditional grant wage, District unconditional grant non wage recurrent and locally raised revenue of UGX 40 million, UGX 12 million and UGX nill million respectively. A total of UGX 48.5 million was spent by the end of first quarter comprising of UGX 40 million as wages and UGX 8.5 million as non wage recurrent.

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Quarter1**Reasons for unspent balances on the bank account**

The unspent balance in the department at the end of the first quarter is committed and shall be spent in the next quarter.

Highlights of physical performance by end of the quarter

(1). Warranted first quarter funds to the respective departments and lower local governments budget lines. (2). Prepared and submitted financial statements for FY 2021/2022 to the Office of Auditor General and Accountants General Office - Kampala. (3). Processed and paid staff salaries in the department. (4). Procured fuel, regularly serviced and maintained the IFMS generator. (5). Quarter one departmental general staff meeting held

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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	454,899	101,183	22%	113,725	101,183	89%
District Unconditional Grant (Non-Wage)	274,377	68,790	25%	68,594	68,790	100%
District Unconditional Grant (Wage)	167,144	19,015	11%	41,786	19,015	46%
Locally Raised Revenues	13,378	13,377	100%	3,344	13,377	400%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	454,899	101,183	22%	113,725	101,183	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	19,015	11%	41,786	19,015	46%
Non Wage	287,755	42,685	15%	71,939	42,685	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,899	61,700	14%	113,725	61,700	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,483				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,482	39%			

Summary of Workplan Revenues and Expenditure by Source

Annual budget is 454.8 million of which 274.3 million is wage, 167.1million is Nonwage recurrent Grant allocation and 13.3 million is Locally Raised revenue The quarterly Budget is 113.7 million of which 68.5 million is wage, 41.7 is non wage recurrent allocation and 3.3 is Local Revenue. By the end of first quarter, the department received 100% of her quarterly budget accounting for 25% of the annual Budget. The Department spent 64/1 million accounting for 56.5% of the quarters releases.

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Reasons for unspent balances on the bank account

The Chair Person DSC, Some Executive Committee members and other Councilors had not accessed the payroll by the end of the quarter.

Highlights of physical performance by end of the quarter

1. payed Salaries partially 2. Conducted mandatory scheduled Council meetings 3. Conducted Committee meetings 4. Conducted land Board meetings 5. Conducted Executive Committee meetings 6. Conducted DSC meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,594,442	385,419	24%	398,611	385,419	97%
District Unconditional Grant (Wage)	88,533	8,942	10%	22,133	8,942	40%
Sector Conditional Grant (Non-Wage)	1,233,377	308,344	25%	308,344	308,344	100%
Sector Conditional Grant (Wage)	272,533	68,133	25%	68,133	68,133	100%
Development Revenues	191,358	63,786	33%	47,839	63,786	133%
Sector Development Grant	191,358	63,786	33%	47,839	63,786	133%
Total Revenues shares	1,785,800	449,205	25%	446,450	449,205	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,066	76,615	21%	90,266	76,615	85%
Non Wage	1,233,377	15,580	1%	308,344	15,580	5%
Development Expenditure						
Domestic Development	191,358	0	0%	47,839	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,785,800	92,195	5%	446,450	92,195	21%
C: Unspent Balances						
Recurrent Balances		293,224	76%			
Wage		460				
Non Wage		292,764				
Development Balances		63,786	100%			
Domestic Development		63,786				
External Financing		0				
Total Unspent		357,010	79%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 462,396,527 shillings for the quarter of which 308,144,147 shillings were for sector conditional grant - Non wage, 90,266,424 shillings were for salaries for both district and sub county extension staffs, while 63,785,956 was for development activities during the quarter. Salaries for all staffs were paid during the quarter, submission of 1st quarter report to MAAIF, training of over 250 farmers on agronomic and husbandry practices as well as support supervision to sub counties. All activities under the PDM have not started due to absence of implementation guideline.

Reasons for unspent balances on the bank account

Absence of implementation guideline on Parish Development Model (PDM) affected the implementation of the component. The fact that some parishes had no Parish Chiefs also affected implementation of the PDM. Ongoing procurement process also affected absorption of funds especially the development component.

Highlights of physical performance by end of the quarter

Payment of staff salaries during the quarter, submission of 1st quarter report to MAAIF, training of over 250 farmers on modern agronomic and husbandry practices as well as support supervision to sub counties. All activities under the PDM however have not started due to absence of implementation guideline.

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*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	3,748,233	1,302,122	35%	937,058	1,302,122	139%
Sector Conditional Grant (Non-Wage)	770,471	557,682	72%	192,618	557,682	290%
Sector Conditional Grant (Wage)	2,977,762	744,441	25%	744,441	744,441	100%
Development Revenues	712,877	36,151	5%	178,219	36,151	20%
External Financing	604,425	0	0%	151,106	0	0%
Sector Development Grant	108,452	36,151	33%	27,113	36,151	133%
Total Revenues shares	4,461,111	1,338,273	30%	1,115,278	1,338,273	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,977,762	745,382	25%	744,441	745,382	100%
Non Wage	770,471	527,767	68%	192,618	527,767	274%
Development Expenditure						
Domestic Development	108,452	0	0%	27,113	0	0%
External Financing	604,425	0	0%	151,106	0	0%
Total Expenditure	4,461,111	1,273,149	29%	1,115,278	1,273,149	114%
C: Unspent Balances						
Recurrent Balances		28,973	2%			
Wage		-941				
Non Wage		29,915				
Development Balances		36,151	100%			
Domestic Development		36,151				
External Financing		0				
Total Unspent		65,124	5%			

Summary of Workplan Revenues and Expenditure by Source

Health department received 1,088,164,618 (24.9%)UGX of the annual approve budget of 4,353,658,468 UGx. The department, spent 1,272,207,485(87,6%) UGx of what was received in the quarter.100% was spent on wage, and there was no expenditure on capital development.

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Quarter1**Reasons for unspent balances on the bank account**

Funds for construction of staff house at Wilela HCII were not spent due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Funds received in the quarter, were spent on paying salaries for health staffs, conducted joint monitoring visits to all health facilities. A quarterly performance review meeting was held, and health facilities conducted routine and outreach activities in their catchment areas. This included skilled deliveries, immunization, family planning, HIV counselling and guidance, sanitation promotion, health education, nutrition screening for malnutrition.

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*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	7,334,213	1,918,381	26%	1,833,553	1,918,381	105%
District Unconditional Grant (Wage)	86,989	0	0%	21,747	0	0%
Other Transfers from Central Government	6,500	0	0%	1,625	0	0%
Sector Conditional Grant (Non-Wage)	1,298,393	432,798	33%	324,598	432,798	133%
Sector Conditional Grant (Wage)	5,942,332	1,485,583	25%	1,485,583	1,485,583	100%
Development Revenues	1,340,644	540,802	40%	335,161	540,802	161%
External Financing	182,500	154,754	85%	45,625	154,754	339%
Sector Development Grant	1,158,144	386,048	33%	289,536	386,048	133%
Total Revenues shares	8,674,857	2,459,182	28%	2,168,714	2,459,182	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,029,320	1,287,920	21%	1,507,330	1,287,920	85%
Non Wage	1,304,893	2,569	0%	326,223	2,569	1%
Development Expenditure						
Domestic Development	1,158,144	0	0%	289,536	0	0%
External Financing	182,500	0	0%	45,625	0	0%
Total Expenditure	8,674,857	1,290,489	15%	2,168,714	1,290,489	60%
C: Unspent Balances						
Recurrent Balances		627,892	33%			
Wage		197,663				
Non Wage		430,229				
Development Balances		540,802	100%			
Domestic Development		386,048				
External Financing		154,754				
Total Unspent		1,168,694	48%			

Vote:573 Abim District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Education has an annual budget of 8.6 billion, of which 7.3 is for recurrent Expenditures and 1.3 Billion is for development expenditures. The first quarter budget is 2.1 billion pf which 1.8 billion is for recurrent expenditures and 335 million is for Development Expenditures. by the end of the quarter the department received 2.4 billion representing 28% of the annual budget. During the quarter, the department spent 1.2 billion resenting 59% of the quarters budget on recurrent expenditures and 0% on development expenditures

Reasons for unspent balances on the bank account

COVID 19 Lockdown prevented implementation of most activities as schools were closed

Highlights of physical performance by end of the quarter

1. Paid salaries for teachers and education staff 2. created awareness of COVID 19 among teachers 3. Mobilized teachers for COVID 19 vaccination 4. Conducted infrastructure status inspection of schools and institutions

Vote:573 Abim District

Quarter1

*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	569,691	84,147	15%	142,423	84,147	59%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	92,668	15,552	17%	23,167	15,552	67%
Other Transfers from Central Government	437,023	58,596	13%	109,256	58,596	54%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	569,691	84,147	15%	142,423	84,147	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	15,552	17%	23,167	15,552	67%
Non Wage	477,023	39,852	8%	119,256	39,852	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,691	55,403	10%	142,423	55,403	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,744				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		28,744	34%			

Vote:573 Abim District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received Ugx.91.76 million which represents 16 % of the approved budget for FY 2021-2022 . Ugx 23.17 million is district unconditional grant (wage) for payment for general staff salaries. Ugx 10.00 million is District Unconditional Grant (Non-Wage) for maintenance of District vehicles. Ugx 19.18 million is other transfer from central government for maintenance of Urban roads and Ugx 39.414 million is other transfers from central government for maintenance of District roads. During first quarter, the department spent Ugx,55.403 million .which represents 9.7% of the approved budget or 60 % of the total release. Ugx 7.095 million was spent on vehicle maintenance , Ugx 15.555 million was spent on general staff salaries,Ugx 19.18 million was transfered to Abim town council and Ugx 13.575 million was spent on maintenance of District roads.

Reasons for unspent balances on the bank account

(1) Lack of supervision vehicle delayed implementation of activities (2). Delays by service providers affected the implementation of activities (3) Covid-19 restrictions affected the implementation of activities.

Highlights of physical performance by end of the quarter

162 km of District Roads manually maintained using Road Gangs

Vote:573 Abim District

Quarter1

*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	114,270	24,862	22%	28,568	24,862	87%
District Unconditional Grant (Wage)	47,923	8,275	17%	11,981	8,275	69%
Sector Conditional Grant (Non-Wage)	66,347	16,587	25%	16,587	16,587	100%
Development Revenues	364,896	103,382	28%	91,224	103,382	113%
External Financing	54,750	0	0%	13,688	0	0%
Sector Development Grant	290,344	96,781	33%	72,586	96,781	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	479,166	128,244	27%	119,791	128,244	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	8,275	17%	11,981	8,275	69%
Non Wage	66,347	11,111	17%	16,587	11,111	67%
Development Expenditure						
Domestic Development	310,146	11,871	4%	77,536	11,871	15%
External Financing	54,750	0	0%	13,688	0	0%
Total Expenditure	479,166	31,257	7%	119,791	31,257	26%
C: Unspent Balances						
Recurrent Balances		5,476	22%			
Wage		0				
Non Wage		5,476				
Development Balances		91,511	89%			
Domestic Development		91,511				
External Financing		0				
Total Unspent		96,987	76%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Abim District Water and Sanitation has a budget of UGX 479,165,860 in the Financial Year 2021/2022. The sector received UGX 131,949,443 within the quarter and utilized UGX 31,275,040 in the implementation of its activities. The funding were under: District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant and Transitional Development Grant The sector did not receive Donor Funding from UNICEF within the Quarter.

Reasons for unspent balances on the bank account

Implementation of Capital development project has not kicked off.

Highlights of physical performance by end of the quarter

The following activities were undertaken within the Quarter Monthly Staff salaries paid, Fuel for operations Procured, District Water Supply and Sanitation Coordination Committee meeting, Annual work plan and budget for Financial Year 2021/2022 prepared and submitted to Ministry of Water and Environment, Quarterly progress reports for Financial Year 2021/2022 prepared and submitted to Ministry of Water and Environment, Airtime for internet services purchased, Facilitation for office impress released, District level Planning and advocacy meeting, Sensitization of communities to fulfil critical requirements, Routine inspection and assessment of water points for rehabilitation, Triggering of 20 villages using Community Led Total Sanitation Approaches, Follow up of triggered villages using Community Led Total Sanitation Approaches ongoing and Sourcing for contractors to undertake works completed and contract agreements signed

Vote:573 Abim District

Quarter1

*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	92,370	17,219	19%	23,093	17,219	75%
District Unconditional Grant (Wage)	74,449	12,739	17%	18,612	12,739	68%
Sector Conditional Grant (Non-Wage)	17,922	4,480	25%	4,480	4,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,370	17,219	19%	23,093	17,219	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,449	12,739	17%	18,612	12,739	68%
Non Wage	17,922	1,938	11%	4,480	1,938	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,370	14,677	16%	23,093	14,677	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,542				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,542	15%			

Summary of Workplan Revenues and Expenditure by Source

The Natural resources department has an annual budget of 92.3 million of which 74.4 million is wage, and sector conditional grant is 17.9 million. The quarterly budget is 23 million of which 18.6 million is wage and 4.4 millions is sector Conditional grant non wage. By the end of the first quarter, the department received 23 million, representing 100% of the quarter budget. The department spent 14.3 million which represents 62% of the quarters budget

Reasons for unspent balances on the bank account

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1. Under wage the Environment officer under interdiction was not paid wage. and the Forest guard has not accessed payroll 2..
Some activities are planned for subsequent quarters

Highlights of physical performance by end of the quarter

1. Paid staff salaries 2. Produced quarterly reports and presented to the committee of council 3. Conducted forest patrols and regulation activities in 4 sub counties 4. Conducted tree planting 6. indented and mapped potential tourism sites

Vote:573 Abim District

Quarter1

*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	803,744	34,430	4%	200,936	34,430	17%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	128,281	24,771	19%	32,070	24,771	77%
Other Transfers from Central Government	633,825	0	0%	158,456	0	0%
Sector Conditional Grant (Non-Wage)	38,638	9,660	25%	9,660	9,660	100%
Development Revenues	177,665	81,029	46%	44,416	81,029	182%
External Financing	177,665	81,029	46%	44,416	81,029	182%
Total Revenues shares	981,409	115,459	12%	245,352	115,459	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,281	24,771	19%	32,070	24,771	77%
Non Wage	675,463	600	0%	168,866	600	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	177,665	0	0%	44,416	0	0%
Total Expenditure	981,409	25,371	3%	245,352	25,371	10%
C: Unspent Balances						
Recurrent Balances		9,060	26%			
Wage		0				
Non Wage		9,060				
Development Balances		81,029	100%			
Domestic Development		0				
External Financing		81,029				
Total Unspent		90,088	78%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 245,352 (25%) of the planned Annual Budget of UGX 981,409/ and only received UGX 115,459 (12%) of the planned budget Annual Budget. It is broken into Wage UGX 24,771/ NW Conditional grant UGX 9660/ External Financing UGX 81,029/ . It was spent as follows; Wage UGX 24,771 (77%); N/W UGX 600/ giving us a total expenditure of UGX 25,371 (10%). The unspent balance being Recurrent UGX 9,060 and External Financing being 81029 (100%)

Reasons for unspent balances on the bank account

1. Non wage recurrent was affected by the warrants which did not take into consideration support special Interest groups in the pretext of adhering to COVID 19 guidelines. 2. The wage component was affected by the newly recruited staff whose salaries could enter in time. 3. Donor support was affected by the late securing of Cash limits by Ministry of Finance.

Highlights of physical performance by end of the quarter

1. Verification and validation of Functional Adult Literacy programme to match with the new innovation of ICOLEW done.

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Quarter1

*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	57,081	8,019	14%	14,270	8,019	56%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	37,081	3,019	8%	9,270	3,019	33%
Development Revenues	73,683	0	0%	18,421	0	0%
District Discretionary Development Equalization Grant	23,683	0	0%	5,921	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	130,764	8,019	6%	32,691	8,019	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	3,019	8%	9,270	3,019	33%
Non Wage	20,000	3,008	15%	5,000	3,008	60%
Development Expenditure						
Domestic Development	23,683	0	0%	5,921	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	130,764	6,026	5%	32,691	6,026	18%
C: Unspent Balances						
Recurrent Balances		1,993	25%			
Wage		0				
Non Wage		1,993				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,993	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Department has an Annual revenue Estimates of 130.7 million, of which 37 million is from District Conditional Grants Wage, 23.6 million if from DDEG, 20 million is from the District Unconditional Grant Non wage for PBS and 50 million from External Financing. The Departments Quarterly Budget is 32.6 million representing 25% of the Annual Budget. by the end of the first quarter, the department had received 100% of the Government Transfers and 0% of the External Financing. The department Spent 3.million on Operational Planning activities.

Reasons for unspent balances on the bank account

COVID 19 SOPs which restricted activities that involved meeting, funds for such activities was not warranted

Highlights of physical performance by end of the quarter

The Department Prepared and Submitted Quarterly Reports for First Quarter

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Quarter1

*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	46,000	9,268	20%	11,500	9,268	81%
District Unconditional Grant (Non-Wage)	8,000	2,008	25%	2,000	2,008	100%
District Unconditional Grant (Wage)	38,000	7,260	19%	9,500	7,260	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,000	9,268	20%	11,500	9,268	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	7,260	19%	9,500	7,260	76%
Non Wage	8,000	2,008	25%	2,000	2,008	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,000	9,268	20%	11,500	9,268	81%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

? Disbursed UGX 7,260,321 for staff salaries ? Disbursed UGX 2,00,500 to facilitate first quarter audit activities ? Also disbursed UGX 1,000,000 for road monitoring under

Reasons for unspent balances on the bank account

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? Inadequate fuel facilitation of UGX 501, 750 as in the approved budget limits audit of all S/Cs ? The Unit lacks laptop procured way back in 2014, crushed out as a result of obsolescence. ? Transport challenge precipitates audit movements as there is competing need for the fleet at the end of the quarter.

Highlights of physical performance by end of the quarter

? Prepared audit engagement letters ? Conducted audits of Abim District General Fund Account; Health department activities with emphasis on expenditures of UGX 363,600,000 disbursed under COVID-19 Response Funding; Works and Technical Services department; Statutory Bodies department activities; Education department activities; Natural Resources department. ? Supervised the conduct of audits ? Audited accounts of Lotuke, Abim, Alerek and Nyakwae S/C. ? Audited UPE accounts of Alerek P/S, Aninata P/S, Oryeotyene P/S, Gotapwou P/S, Akwangagwel P/S and Omoru P/S. ? Audited Morulem H/C III, Alerek H/C III, Nyakwae H/C III and Orwamuge H/C III for RBF disbursements and regular PHC funding and Kanu H/C II, Wilela H/C II and Adea H/C II for regular PHC Releases. ? Reviewed payments of salaries, pensions and gratuity ? Verified supplies including drugs and sundries and services too. ? Monitored works on Kakweth-Bar Tanga road, Adea road and Kawang road and ? Hand joint monitoring of Nyakwae Seed Secondary School constructions site and constructions of administration blocks in Magamaga and Nyakwae S/Cs. ? Attended DTPC meetings ? Monitored staff attendance to duty and performance in the Unit on behalf of management ? Held Units staff meeting ? Attended Council Committee meeting for Finance and Administration ? Followed up on implementation of audit recommendations in the previous audits and periods ? Facilitated alongside other hand over /take over to ensure smooth transition and work.

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*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	41,124	10,206	25%	10,281	10,206	99%
District Unconditional Grant (Wage)	26,715	6,604	25%	6,679	6,604	99%
Sector Conditional Grant (Non-Wage)	14,409	3,602	25%	3,602	3,602	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,124	10,206	25%	10,281	10,206	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,715	6,604	25%	6,679	6,604	99%
Non Wage	14,409	2,137	15%	3,602	2,137	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,124	8,740	21%	10,281	8,740	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,466				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,466	14%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is 41.1 million of which wage is 26.7 million, sector conditional grant non wage is 14.4 million., the quarter allocation for the first quarter is 10.2 million. by the end of the first quarter, the department received 100% of the quarter allocation representing 25% of the annul budget.. the department spent 6.6 million on wage, and 1.8 million on nonwage recurrent activates.

Reasons for unspent balances on the bank account

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The unspent funds were due to the activities planned for the subsequent quarters, failure to travel a a result of COVID lockdown, and funds inadequate to implement some activities planned for the quarter

Highlights of physical performance by end of the quarter

During the quarter, the department conducted the following activities: inspected 150 businesses for compliance, issued Licenses to 70 Businesses Assisted 6 businesses to register with URSB linked 8 businesses to UNBS Disseminated 1 market information report Registered 1 SACCO Mobilized 2 SACCOs to undergo registration Developed a data base for hospitality facilities Identified 3 producers for value addition support

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Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. General supervision, Monitoring and coordination of Administration at HLG and LLG 2. Preparation of Annual work plans and budget estimates and procurement plans 3. Submission of reports to the line Ministries 4. Represent the District on various Forum	. Annual workpant and budgets prepared 2. Procurement Plan Prepared 3. Quarterly reports Submitted			1. Annual workpant and budgets prepared 2. Procurement Plan Prepared 3. Quarterly reports Submitted
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %		700
221009 Welfare and Entertainment	2,000	500	25 %		500
224004 Cleaning and Sanitation	1,200	1,000	83 %		1,000
227001 Travel inland	7,560	1,710	23 %		1,710
227004 Fuel, Lubricants and Oils	9,611	2,400	25 %		2,400
282151 Fines and Penalties – to other govt units	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,371	6,310	17 %		6,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,371	6,310	17 %		6,310
Reasons for over/under performance: Bounced payment as a result of wrong bank Accounts details					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(53%) 1. LG established posts filled at both District Headquarters and Sub counties. 2. Submission of recruitment plan to MoPS for approval.	()	()	()	()

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%age of staff appraised	(100%) 1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	()	()	()	
%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	()	()	()	
%age of pensioners paid by 28th of every month	(100%) 1. Pensioners paid by 28th in the Entire District 2. Early data capture	()	()	()	
Non Standard Outputs:	Payment of Salary, Pension and Gratuity arrears				
211101 General Staff Salaries	648,781	148,446	23 %	148,446	
212102 Pension for General Civil Service	295,337	80,465	27 %	80,465	
213004 Gratuity Expenses	1,542,472	0	0 %	0	
321617 Salary Arrears (Budgeting)	259,092	175,126	68 %	175,126	
Wage Rect:	648,781	148,446	23 %	148,446	
Non Wage Rect:	2,096,901	255,591	12 %	255,591	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,745,682	404,037	15 %	404,037	
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) No. (and type) of capacity building sessions undertaken	(0) Not planned for this quarter	()	(0)Not planned for this quarter	
Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(0) Not planned for this quarter	()	(0)Not planned for this quarter	
Non Standard Outputs:	N/A	N/A		N/A	
221003 Staff Training	23,683	750	3 %	750	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	23,683	750	3 %	750	
External Financing:	0	0	0 %	0	
Total:	23,683	750	3 %	750	
Reasons for over/under performance: Not planned for this quarter					
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		1. General Coordination and Monitoring of Sub county administration 2. Mobilization of Local Revenue collections and ensure compliance at the LLGs	Activity not planned for this quarter		Activity not planned for this quarter
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Activity not planned for this quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		1. Filling and submission of pay change reports to the MoPS 2. Printing and display of the Monthly payroll 3. Analysis of the payroll and processing of salaries 4. Prepare of recruitment plans and advertise for jobs in the Media 5. Prepare submissions for promotion, realignment, regularization, retirement. 6. Process retirement benefits 7. Preparation of the Wage bill costs	1. Pay roll data capture done 2. stationary for printing payroll procured		1. Pay roll data capture done 2. stationary for printing payroll procured
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001	Telecommunications	1,386	346	25 %	346
227001	Travel inland	4,600	1,150	25 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,986	1,496	17 %	1,496
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,986	1,496	17 %	1,496
Reasons for over/under performance:		No challenges			

Vote:573 Abim District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1. Preparation and consolidation of departmental procurement plans 2. Advertising for various Works, supplies and services 3. Coordination of evaluation, award and signing of contracts 4. Ensure compliance with PPDA 5. Provide responses to queries on Procurement matters 6. Submission of contracts for clearance by the Solicitor General 7. Submission of reports to PPDA	1. Advertised for procurement services 2. Firms for works, supplied and service prequalified 3. Firms Evaluated for works, supplies and services 4. Bid documents produced and issued 5. Contract awarded and signed			1. Advertised for procurement services 2. Firms for works, supplied and service prequalified 3. Firms Evaluated for works, supplies and services 4. Bid documents produced and issued 5. Contract awarded and signed
221001 Advertising and Public Relations	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %		0
227001 Travel inland	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,400	0	0 %		0
Reasons for over/under performance:	No challenges				
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 planned for this quarter		(0)	(0)Not planned for this quarter
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings rehabilitated	(0)		(0)	(0)
No. of solar panels purchased and installed	(2) No. of solar panels purchased and installed	(0) Not planned for this quarter		(0)	(0)Not planned for this quarter

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No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(0) Contract already Awarded	()	(0)Contract already Awarded
No. of vehicles purchased	(0) No. of vehicles purchased	(0) Not planned for this quarter	()	(0)Not planned for this quarter
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) Not planned for this quarter	()	(0)Not planned for this quarter
Non Standard Outputs:	Supply of office furniture to various offices	N/A		N/A
312101 Non-Residential Buildings	150,000	0	0 %	0
312203 Furniture & Fixtures	39,467	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,467	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,467	0	0 %	0
Reasons for over/under performance: The procurement process had not been concluded by the end of the quarter				
Total For Administration : Wage Rect:	648,781	148,446	23 %	148,446
Non-Wage Reccurent:	2,153,659	264,397	12 %	264,397
GoU Dev:	213,151	750	0 %	750
Donor Dev:	0	0	0 %	0
Grand Total:	3,015,591	413,593	13.7 %	413,593

Vote:573 Abim District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report submitted to MoFPED and OAG.	(29/07/2021) Annual performance report prepared at District Headquarter and submitted to MoFPED and OAG		(2021-07-31)Annual Performance Report submitted to MoFPED and OAG.	(2021-07-29)Annual performance report prepared at District Headquarter and submitted to MoFPED and OAG
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	190,538	40,663	21 %		40,663
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	190,538	40,663	21 %		40,663
Non Wage Rect:	8,000	1,700	21 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,538	42,363	21 %		42,363
Reasons for over/under performance: Poor internet network for IFMS operations delaying funds processing.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(52227030) Value of LG service Tax Collected	(0) Value of LG service Tax Collected		(13056757.5) Value of LG service Tax Collected	(0)Value of LG service Tax Collected
Value of Hotel Tax Collected	(3300000) Value of Hotel Tax Collected	(0) Value of Hotel Tax Collected		(82500)Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(143391700) Value of Other Local Revenue Collections	(41,015,000) Value of Other Local Revenue Collections		(35847925)Value of Other Local Revenue Collections	(0)Value of Other Local Revenue Collections
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	0	0 %		0

Vote:573 Abim District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Effects of COVID-19 pandemic and very low budget provision to revenue unit					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual Work plan and Budget Approved by the Council	() Planned for quarter four		(2022-05-31)Annual Work plan and Budget Approved by the Council	(2022-05-31)Planned for quarter four
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) Draft Budget and Annual Work plan presented to the Council	() Planned for quarter four		(2022-04-30)Draft Budget and Annual Work plan presented to the Council	(2022-04-29)Planned for quarter four
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,080	270	25 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,080	270	25 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080	270	25 %		270
Reasons for over/under performance: Activities planned for fourth quarter					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	920	150	16 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,920	650	22 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,920	650	22 %		650
Reasons for over/under performance: Poor internet network for IFMS operations					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-30) 1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Preparation of quarterly reports	(27/08/2021) Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.		(2021-08-30)1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Preparation of quarterly reports	(2021-08-27) Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Poor internet network for IFMS operations			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	2,000	500	25 %	500
227001 Travel inland	4,000	275	7 %	275
227004 Fuel, Lubricants and Oils	16,000	4,000	25 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,275	18 %	5,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,275	18 %	5,275
Reasons for over/under performance:	Poor internet network for IFMS operations delaying funds processing.			
Total For Finance : Wage Rect:	190,538	40,663	21 %	40,663
Non-Wage Reccurent:	48,100	7,895	16 %	7,895
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	238,638	48,558	20.3 %	48,558

Vote:573 Abim District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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.Ex-gratia for councilors 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.Ex-gratia for councilors Paid
211101 General Staff Salaries	52,744	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	129,985	21,450	17 %		21,450
Wage Rect:	52,744	0	0 %		0
Non Wage Rect:	129,985	21,450	17 %		21,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,729	21,450	12 %		21,450
Reasons for over/under performance:	The members of Executive and the Chairperson of the District service commission had not accessed payroll due to lack of supplier numbers				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Payment of Allowances for the members of the District Contracts Committee	Allowances for members of the Contract Committee paid for 1 meeting		Payment of Allowances for the members of the District Contracts Committee	Allowances for members of the Contract Committee paid for 1 meeting
211103 Allowances (Incl. Casuals, Temporary)	2,760	470	17 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,760	470	17 %		470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,760	470	17 %		470
Reasons for over/under performance:	Willingness of the members to sit even without allowances				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		Payment of Salary for the Chairperson DSC Payment of Allowances and retainer fee for the members of District Service Commission	Allowances and retainer fee for members of the DSC paid	Payment of Salary for the Chairperson DSC Payment of Allowances and retainer fee for the members of District Service Commission	Allowances and retainer fee for members of the DSC paid
211101	General Staff Salaries	23,400	0	0 %	0
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,444	0	0 %	0
Wage Rect:		23,400	0	0 %	0
Non Wage Rect:		15,444	2,750	18 %	2,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,844	2,750	7 %	2,750
Reasons for over/under performance:		The Chair Person of DSC had not accessed payroll			
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	(0) Not implemented	(12)No. of land applications (registration, renewal, lease extensions) cleared	(0)Not implemented
No. of Land board meetings		(4) No. of land board meetings	(1) One meeting conducted for the District land board	(1)No. of land board meetings	(1)One meeting conducted for the District land board
Non Standard Outputs:		Submission of reports to line Ministry	Not implemented	Submission of reports to line Ministry	Not implemented
211103	Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		The land Board sat but on account of the fourth quarter of the previous year			
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	(0)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	(1)No. of LG PAC reports discussed by council	(0)Not implemented
Non Standard Outputs:		N/A	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: PAC members just trained

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	(1) 1. One Council meeting minutes in place with relevant resolutions 2. One Council meeting conducted on schedule	(1)1. No. of Minutes of council meetings with relevant resolutions 2. Conducting meetings as scheduled	(1)1. One Council meeting minutes in place with relevant resolutions 2. One Council meeting conducted on schedule
Non Standard Outputs:	1. Payment of salaries of members of the District Executive Committee 2. Hold 12 District Executive committee meetings	1. Salaries paid for members of the District executive 2. 3Executive Committee meetings conducted	1. Payment of salaries of members of the District Executive Committee 2. Hold 3 District Executive committee meetings	1. Salaries paid for members of the District executive 2. 3Executive Committee meetings conducted
211101 General Staff Salaries	91,000	19,015	21 %	19,015
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	15,000	3,750	25 %	3,750
227004 Fuel, Lubricants and Oils	20,366	2,800	14 %	2,800
Wage Rect:	91,000	19,015	21 %	19,015
Non Wage Rect:	39,366	7,050	18 %	7,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,366	26,065	20 %	26,065

Reasons for over/under performance: Some members of the Executive had not accessed payroll

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Hold 6 standing committee and General council meetings	One standing Committee meeting held for the Social services committee and Finance, Administration, Planning and Works Committee	Hold 1 standing committee and General council meetings	One standing Committee meeting held for the Social services committee and Finance, Administration, Planning and Works Committee
211103 Allowances (Incl. Casuals, Temporary)	70,500	8,545	12 %	8,545
221009 Welfare and Entertainment	4,900	1,220	25 %	1,220
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	4,800	1,200	25 %	1,200
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,200	10,965	12 %	10,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,200	10,965	12 %	10,965
Reasons for over/under performance:		Ex-gratia for some Councilors not paid		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>19,015</i>	<i>11 %</i>	<i>19,015</i>
<i>Non-Wage Reccurent:</i>	<i>287,755</i>	<i>42,685</i>	<i>15 %</i>	<i>42,685</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>454,899</i>	<i>61,700</i>	<i>13.6 %</i>	<i>61,700</i>

Vote:573 Abim District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries for extension workers conducted	Payment of extension workers salaries		Payment of salaries for extension workers conducted	Payment of extension workers salaries
211101 General Staff Salaries	272,533	55,517	20 %		55,517
Wage Rect:	272,533	55,517	20 %		55,517
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,533	55,517	20 %		55,517
Reasons for over/under performance:	N/A				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4,000 farmers trained 16 demonstrations established Improved production and productivity	250 farmers trained in all sub counties on good agronomic and husbandry practices. 15 demonstration gardens established in the sub counties of Lotuke, Abim, Morulem and Alerek.		1000 farmers trained in all sub counties 4 demonstration gardens established Improved production and productivity	250 farmers trained in all sub counties on good agronomic and husbandry practices. 15 demonstration gardens established in the sub counties of Lotuke, Abim, Morulem and Alerek.
221002 Workshops and Seminars	55,745	7,412	13 %		7,412
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,745	7,412	13 %		7,412
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,745	7,412	13 %		7,412
Reasons for over/under performance:	Support from development partners like CARE, SORUDA and FAO help to increase the number of demonstration gardens especially in Morulem sub county.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Crop production survey conducted Mid-season assessment conducted World Food Day celebrated Support supervision and monitoring conducted	Food security assessment conducted. Participated in the celebration of World Food Day Conducted support supervision to sub counties.	Crop production survey conducted Mid-season assessment conducted Support supervision and monitoring conducted	Food security assessment conducted. Participated in the celebration of World Food Day Conducted support supervision to sub counties.
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
224006 Agricultural Supplies	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	4,071	1,018	25 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,031	1,758	25 %	1,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,031	1,758	25 %	1,758
Reasons for over/under performance:	Support from development partners such as CARE and SORUDA.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(20) Deployment of 20 tsetse traps in Abim and Alerek sub counties	(0) No traps were deployed during the quarter	(N/A)	(No traps were deployed during the quarter
Non Standard Outputs:	Training of farmers conducted Support supervision and monitoring conducted	Support supervision to apiary farmers in Abim, Alerek and Lotuke conducted. On-farm training conducted for one farmer group in Abim sub county.	Training of farmers conducted Support supervision and monitoring conducted	Support supervision to apiary farmers in Abim, Alerek and Lotuke conducted. On-farm training conducted for one farmer group in Abim sub county.
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
224006 Agricultural Supplies	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	5,040	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,940	24 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,940	24 %	1,940
Reasons for over/under performance:	No challenge reported during the quarter			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Support supervision conducted Routine surveillance conducted Certification of breeding materials conducted	Disease surveillance and reporting to MAAIF conducted. Support supervision to the sub counties of Lotuke, Morulem, Awach and Nyakwae conducted. Refresher training for CAHWs also conducted.	Support supervision conducted Routine surveillance conducted Certification of breeding materials conducted	Disease surveillance and reporting to MAAIF conducted. Support supervision to the sub counties of Lotuke, Morulem, Awach and Nyakwae conducted. Refresher training for CAHWs also conducted.
211103 Allowances (Incl. Casuals, Temporary)	960	235	24 %	235
224001 Medical and Agricultural supplies	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	5,540	1,380	25 %	1,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,115	25 %	2,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,115	25 %	2,115
Reasons for over/under performance:	Support from development partners such as CRS in conducting the refresher training for CAHWs.			

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Vehicle maintenance Support supervision Submission of quarterly reports	Submission of 1st quarter report to MAAIF. Support supervision to sub counties	Vehicle maintenance Support supervision Submission of quarterly reports Procurement of ICT equipment	Submission of 1st quarter report to MAAIF. Support supervision to sub counties
211101 General Staff Salaries	88,533	21,097	24 %	21,097
211103 Allowances (Incl. Casuals, Temporary)	197,500	0	0 %	0
221002 Workshops and Seminars	72,041	0	0 %	0
227001 Travel inland	5,420	1,355	25 %	1,355
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	88,533	21,097	24 %	21,097
Non Wage Rect:	293,961	2,355	1 %	2,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,494	23,452	6 %	23,452

Reasons for over/under performance: The breakdown of the production vehicle affected prompt implementation of some activities.

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
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Non Standard Outputs:	Increased production and productivity Wealth creation	No activity implemented during the quarter as the department is awaiting PDM implementation guidelines.	Improved household income Increased production and productivity Improved food security	No activity implemented during the quarter as the department is awaiting PMD implementation guidelines.
263204 Transfers to other govt. units (Capital)	860,140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,140	0	0 %	0
Reasons for over/under performance:		The district lacked implementation guideline for Parish Development Model (PDM) funds.		
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of YAMAHA MOTORCYCLES XTZ, 125CC for extension workers. Procurement of assorted computers, laptops and iPad Payment of retention for cattle crushes	Procurement process ongoing	Procurement of YAMAHA MOTORCYCLES XTZ, 125CC for extension workers. Procurement of assorted computers, laptops and iPad Payment of retention for cattle crushes	Procurement process ongoing
312104 Other Structures	2,848	0	0 %	0
312201 Transport Equipment	66,176	0	0 %	0
312213 ICT Equipment	122,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,358	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,358	0	0 %	0
Reasons for over/under performance:		The procurement process is ongoing		
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Demonstration plots established Lead farmers identified and supported Mini irrigation equipment procured			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:		361,066	76,615	21 %
				76,615

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<i>Non-Wage Recurrent:</i>	<i>1,233,377</i>	<i>15,580</i>	<i>1 %</i>	<i>15,580</i>
<i>GoU Dev:</i>	<i>191,358</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>1,785,800</i>	<i>92,195</i>	<i>5.2 %</i>	<i>92,195</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(1874) Morulem HCIII and Kanu HCII		(1705)Morulem HCIII and Kanu HCII	(1874)Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(3355) Morulem HCIII and Kanu HCII	(402) Morulem HCIII and Kanu HCII		(838)Morulem HCIII and Kanu HCII	(402)Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(96) Morulem HCIII and Kanu HCII		(125)Morulem HCIII and Kanu HCII	(96)Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(935) Morulem HCIII and Kanu HCII	(75) Morulem HCIII and Kanu HCII		(234)Morulem HCIII and Kanu HCII	(75)Morulem HCIII and Kanu HCII
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,304	4,976	25 %		4,976
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,304	4,976	25 %		4,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,304	4,976	25 %		4,976
Reasons for over/under performance:	Under performance in inpatients,deliveries is because of the user fee collected from those who seek health services from PNFP facilities.Most clients pt to seek for free health care services form Government health facilities. The constant reduction in PHC released to the PNFP also contributed to low performance in immunization because,the two health facilities do not have enough funds to conduct outreach activities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(290) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(290) Orwamuge,Alerek and Nyakwae HCIIIs. Atunga,Koya,Wilela ,Katabok,Adea,Obol okome,pupukamuya, Oreta,Kiru,Opopong o,Awach and Gangming HCIIIs		(72)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(290)Orwamuge,Alerek and Nyakwae HCIIIs. Atunga,Koya,Wilela ,Katabok,Adea,Obol okome,pupukamuya, Oreta,Kiru,Opopong o,Awach and Gangming HCIIIs
No of trained health related training sessions held.	(40) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(110) Orwamuge,Alerek and Nyakwae HCIIIs. Atunga,Koya,Wilela ,Katabok,Adea,Obol okome,pupukamuya, Oreta,Kiru,Opopong o,Awach and Gangming HCIIIs		(10)Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(10)Orwamuge,Alerek and Nyakwae HCIIIs. Atunga,Koya,Wilela ,Katabok,Adea,Obol okome,pupukamuya, Oreta,Kiru,Opopong o,Awach and Gangming HCIIIs

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Number of outpatients that visited the Govt. health facilities.	(125000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(32074) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs	(31250) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(32074) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs
Number of inpatients that visited the Govt. health facilities.	(40000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(778) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs	(10000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(778) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(25000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(907) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs	(6000) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(907) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs
% age of approved posts filled with qualified health workers	(75%) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(72%) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs	(75%) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(72%) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 455 Coded Villages in the District	(100%) 564 coded villages in the District	(100%) 455 Coded Villages in the District	(100%) 564 coded villages in the District
No of children immunized with Pentavalent vaccine	(3200) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1246) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs	(800) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(1246) Orwamuge, Alerek and Nyakwae HCIIIs. Atunga, Koya, Wilela, Katabok, Adea, Obolokome, pupukamuya, Oreta, Kiru, Opopong o, Awach and Gangming HCIIIs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	283,585	70,789	25 %	70,789

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,585	70,789	25 %	70,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,585	70,789	25 %	70,789

Reasons for over/under performance: Improved performance in DPT3,outpatient attendance was due to strengthened outreach services across all the health facilities.

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	No construction was done		Construction of staff house at Wilela HCII and completion of maternity wing	No construction was done	
312101 Non-Residential Buildings	108,452	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	0	0	0 %			0
Gou Dev:	108,452	0	0 %			0
External Financing:	0	0	0 %			0
Total:	108,452	0	0 %			0

Reasons for over/under performance: Contract was awarded but contract agreement not yet signed.This is due to conflicting directives on capital development projects between Ministry of Health and office of the president.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(75%) Abim Hospital	(72%) Abim Hospital		(75%)Abim Hospital	(72%)Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6100) Abim Hospital	(1445) Abim Hospital		(1525)Abim Hospital	(1445)Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(800) Abim Hospital	(224) Abim Hospital		(200)Abim Hospital	(224)Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(35000) Abim Hospital	(8846) Abim Hospital		(8750)Abim Hospital	(8846)Abim Hospital
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	409,882	102,470	25 %		102,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	409,882	102,470	25 %		102,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	409,882	102,470	25 %		102,470

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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
Reasons for over/under performance:	Only 72% of the approved positions are filled because many advertised positions do not attract candidates and even when they are recruited many do not report . We had 95% of the planned inpatients, and this could have been brought about by the fear of getting infected with Covid-19 infection in hospitals. We also had erratic drug supplies More deliveries above what was planned was due to increased referrals coming from the lower health facilities. In addition the district as well experienced a surge in teenage pregnancies due to lock down We also had more OPD attendance in hospital because patients were coming from lower health facilities that lacked drugs				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	1. Payment of salaries for health workers. 2. Quarterly health sector performance review. 3. Technical support supervision to lower health facilities 4. Submission of reports to line ministries. 5. Joint monitoring of health interventions. 6. Office running. 7. Training of health workers	1.Payment of salaries for health workers 2. Quarterly performance review meeting 3.Integrated support supervision 4.Submission of quarterly report to Ministry of Health 5.Joint monitoring of health activities. 6.Training of health workers		1. Payment of salaries for health workers. 2. Quarterly health sector performance review. 3. Technical support supervision to lower health facilities 4. Submission of reports to line ministries. 5. Joint monitoring of health interventions. 6. Office running. 7. Training of health workers	1.Payment of salaries for health workers 2. Quarterly performance review meeting 3.Integrated support supervision 4.Submission of quarterly report to Ministry of Health 5.Joint monitoring of health activities. 6.Training of health workers
211101 General Staff Salaries	2,977,762	745,382	25 %		745,382
211103 Allowances (Incl. Casuals, Temporary)	0	251,100	0 %		251,100
221002 Workshops and Seminars	454,425	0	0 %		0
221003 Staff Training	150,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
222001 Telecommunications	1,680	420	25 %		420
227001 Travel inland	18,000	93,699	521 %		93,699
227004 Fuel, Lubricants and Oils	15,489	3,812	25 %		3,812

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228002 Maintenance - Vehicles	19,531	0	0 %	0
Wage Rect:	2,977,762	745,382	25 %	745,382
Non Wage Rect:	56,700	349,531	616 %	349,531
Gou Dev:	0	0	0 %	0
External Financing:	604,425	0	0 %	0
Total:	3,638,887	1,094,913	30 %	1,094,913
Reasons for over/under performance:	Non utilization of capital development funds resulted from conflicting directives on construction works in health facilities from office of the president and ministry of local Government existing PPDA guidelines.			
<i>Total For Health : Wage Rect:</i>	<i>2,977,762</i>	<i>745,382</i>	<i>25 %</i>	<i>745,382</i>
<i>Non-Wage Reccurent:</i>	<i>770,471</i>	<i>527,767</i>	<i>68 %</i>	<i>527,767</i>
<i>GoU Dev:</i>	<i>108,452</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>604,425</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,461,111</i>	<i>1,273,149</i>	<i>28.5 %</i>	<i>1,273,149</i>

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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	(513) No. of teachers paid salaries In the 35 Government Aided Primary Schools	(502) 1. 502 teachers paid salaries in the first quarter		(513) No. of teachers paid salaries In the 35 Government Aided Primary Schools	(502)1. 502 teachers paid salaries in the first quarter
No. of qualified primary teachers	(513) No. of qualified primary teachers In the 35 Government Aided Primary Schools and 12 Community Schools	(509) 509 qualified Primary School teachers		(513) No. of qualified primary teachers In the 35 Government Aided Primary Schools and 12 Community Schools	(509)509 qualified Primary School teachers
No. of pupils enrolled in UPE	(38000) No. of pupils enrolled in UPE In the 35 Government Aided Primary Schools and 12 Community Schools	(29600) 29,600 Pupils Enrolled in Primary Schools		(38000) No. of pupils enrolled in UPE In the 35 Government Aided Primary Schools and 12 Community Schools	(29600)29,600 Pupils Enrolled in Primary Schools
No. of student drop-outs	(1300) No. of student drop-outs In the 35 Government Aided Primary Schools and 12 Private school	(0) schools not in operation due to COVID 19 lockdown		(300) No. of student drop-outs In the 35 Government Aided Primary Schools and 12 Private school	(0)Schools not in operation due to COVID 19 lockdown
No. of Students passing in grade one	(150) No. of Students passing in grade one In the 35 Government Aided Primary Schools and Private schools	(0) Not planned for this quarter		(0) No. of Students passing in grade one In the 35 Government Aided Primary Schools and Private schools	(0)Not planned for this quarter
No. of pupils sitting PLE	(1500) No. of pupils sitting PLE In the 35 Government Aided Primary Schools and Private school	(0) Not Planned for this Quarter		(0) No. of pupils sitting PLE In the 35 Government Aided Primary Schools and Private school	(0)Not Planned for this Quarter
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	561,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	561,480	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	561,480	0	0 %		0
Reasons for over/under performance: COVID 19 Lockdown paralyzed operation of most of the educational activities/programmes					

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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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) No. of classrooms constructed in UPE	(0) Not Planned for this quarter		(0)No. of classrooms constructed in UPE	(0)Not Planned for this quarter
No. of classrooms rehabilitated in UPE	(2) No. of classrooms rehabilitated in UPE	(0) Not Planned for tis Quarter		(0)No. of classrooms rehabilitated in UPE	(0)Not Planned for tis Quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	41,757	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,757	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,757	0	0 %		0
Reasons for over/under performance: Activities planned to be conducted in the third quarter					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Omoru Primary school	(0) Not planned for this quarter		(0)Construction of 4 Unit staff house at Omoru Primary school	(0)Not planned for this quarter
No. of teacher houses rehabilitated	(0) No. of teacher houses rehabilitated	(0) Not Planned for this quarter		(0)No. of teacher houses rehabilitated	(0)Not Planned for this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	85,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,000	0	0 %		0
Reasons for over/under performance: The procurement process is still ongoing.					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Supply of school furniture to Omoru Primary school	(0) Not planned for this quarter		(0)Supply of school furniture to Omoru Primary school	(0)Not Planned for this quarter
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	15,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: The procurement process is still ongoing

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

N/A				
Non Standard Outputs:	Payment of General staff salaries		Payment of General staff salaries	
211101 General Staff Salaries	1,495,059	223,667	15 %	223,667
Wage Rect:	1,495,059	223,667	15 %	223,667
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,059	223,667	15 %	223,667

Reasons for over/under performance:

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

No. of students enrolled in USE	(3950) 1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3950) 3950 student enrolled in USE	(3950)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3950)3950 student enrolled in USE
No. of teaching and non teaching staff paid	(226) 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.	(226) 226 teaching and non teaching staff paid salaries	(226)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.	(226)226 teaching and non teaching staff paid salaries
No. of students passing O level	(420) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(0) Not Planned for this quarter	(0)1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(0)Not planned for this quarter

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No. of students sitting O level	(800) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(0) Not planned for this quarter	(0)1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	485,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,063	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,063	0	0 %	0

Reasons for over/under performance: COVID 19 Lockdown affected the Schools calendar and school programmes

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of classroom, Laboratory and administration blocks at Alerek seed school	The Construction is still at Procurement level	Construction of classroom, Laboratory and administration blocks at Alerek seed school	The Construction is still at Procurement level
281501 Environment Impact Assessment for Capital Works	2,895	0	0 %	0
281502 Feasibility Studies for Capital Works	2,895	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	11,581	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,163	0	0 %	0
312101 Non-Residential Buildings	975,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,016,387	0	0 %	0

Reasons for over/under performance: The Construction is still at Procurement level

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) 15 Tertiary teachers paid salary for July, August and September	(15)No. of tertiary education Instructors paid salaries	(15)15 Tertiary teachers paid salary for July, August and September
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No. of students in tertiary education	(120) No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions	(120) No. of students in tertiary education	(120) 120 students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	239,626	33,067	14 %	33,067
Wage Rect:	239,626	33,067	14 %	33,067
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,626	33,067	14 %	33,067

Reasons for over/under performance: COVID 19 Lockdown interrupted educational activities and programmes

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	1. Procurement of food stuff, wood fuel and other supplies 2. Conduct classes and practicals 3. Maintain general welfare of students 4. Monitoring and supervision of the technical institute. 5. Preparation and submission of reports to the line Ministry	Not yet implemented	1. Procurement of food stuff, wood fuel and other supplies 2. Conduct classes and practicals 3. Maintain general welfare of students 4. Monitoring and supervision of the technical institute. 5. Preparation and submission of reports to the line Ministry	Not yet implemented
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0

Reasons for over/under performance: COVID 19 Lockdown interrupted School Programmes

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:	Conduct Monitoring and inspection of Primary, secondary and tertiary institution	Activity not implemented	Conduct Monitoring and inspection of Primary, secondary and tertiary institution	Activity not implemented
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	10,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: The activity is to be conducted in the next quarter

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Training of sports teachers	Activity not implemented due to COVID 19 lockdown	Training of sports teachers	Activity not implemented due to COVID 19 lockdown
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,940	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,940	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,940	0	0 %	0

Reasons for over/under performance: Activity not implemented due to COVID 19 lockdown

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Carry out capacity building of Education office staff and selected teachers	Activity not implemented due to COVID 19 lockdown	Carry out capacity building of Education office staff and selected teachers	Activity not implemented due to COVID 19 lockdown
221003 Staff Training	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Activity not implemented due to COVID 19 lockdown

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		1. Preparation of the Departmental Work plans, budget estimates and procurement plans 2. Conduct Monthly and quarterly departmental meetings 3. Submission of reports to line Ministry 4. Carry out supervision of Education programmes in the District 5. Payment of General staff salaries 6. Conduct Go-back to school campaigns 7. Sensitization of teachers, Pupils/students, parents, stakeholders on Education programmes	1. Paid salaries for teachers and education staff 2. created awareness of COVID 19 among teachers 3. Mobilized teachers for COVID 19 vaccination 4. Conducted infrastructure status inspection of schools and institutions	1. Paid salaries for teachers and education staff 2. created awareness of COVID 19 among teachers 3. Mobilized teachers for COVID 19 vaccination 4. Conducted infrastructure status inspection of schools and institutions	
211101	General Staff Salaries	4,294,635	1,031,186	24 %	1,031,186
211103	Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	182,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012	Small Office Equipment	4,000	500	13 %	500
222001	Telecommunications	1,080	324	30 %	324
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	20,000	1,745	9 %	1,745
227004	Fuel, Lubricants and Oils	16,014	0	0 %	0
228002	Maintenance - Vehicles	10,000	0	0 %	0
228004	Maintenance – Other	1,200	0	0 %	0
	Wage Rect:	4,294,635	1,031,186	24 %	1,031,186
	Non Wage Rect:	71,094	2,569	4 %	2,569
	Gou Dev:	0	0	0 %	0
	External Financing:	182,500	0	0 %	0
	Total:	4,548,229	1,033,755	23 %	1,033,755
Reasons for over/under performance:		Funding secured in time			
	Total For Education : Wage Rect:	6,029,320	1,287,920	21 %	1,287,920
	Non-Wage Reccurent:	1,304,893	2,569	0 %	2,569
	GoU Dev:	1,158,144	0	0 %	0
	Donor Dev:	182,500	0	0 %	0
	Grand Total:	8,674,857	1,290,489	14.9 %	1,290,489

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	162 km of the following District Roads manually maintained using Road Gangs: (1) Abuk-Pupukamuya 28 km (2) Katabok-Aywellu 10 km (3) Orwamuge-Gangming 12 km (4) Rachkoko-Akwangagwel 4 km (5) Pupukamuya-Apeipopong 6 km (6) Katalla 6 km (7) Abuk-Awach 16 km (8) Alerek-Katabok-Lotuke 42 km (9) Aninata-Adwal 10 km (10) Aremo-Angolebwal 6 km (11) Opopongo 4 km (12) Otumpili-Olem 4 km (13) Adea-Tyenopok-Gulopono 8 km (14) District Headquarters Roads 6 km 8.0 km of Abuk-Rachkoko Road periodically maintained.	1. Conducting ADRICS 2. Holding Road Committee meeting 3. Value-for-money audits		162 km of the following District Roads manually maintained using Road Gangs: (1) Abuk-Pupukamuya 28 km (2) Katabok-Aywellu 10 km (3) Orwamuge-Gangming 12 km (4) Rachkoko-Akwangagwel 4 km (5) Pupukamuya-Apeipopong 6 km (6) Katalla 6 km (7) Abuk-Awach 16 km (8) Alerek-Katabok-Lotuke 42 km (9) Aninata-Adwal 10 km (10) Aremo-Angolebwal 6 km (11) Opopongo 4 km (12) Otumpili-Olem 4 km (13) Adea-Tyenopok-Gulopono 8 km (14) District Headquarters Roads 6 km	1. Conducting ADRICS 2. Holding Road Committee meeting 3. Value-for-money audits
211103 Allowances (Incl. Casuals, Temporary)	105,441	3,217	3 %		3,217
227004 Fuel, Lubricants and Oils	84,286	5,143	6 %		5,143
228001 Maintenance - Civil	13,334	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	203,061	8,360	4 %		8,360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,061	8,360	4 %		8,360
Reasons for over/under performance: Covid-19 restrictions affected the implementation of planned activities and this led to underperformance.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All District Road Equipment maintained in a working condition	1 Submission of equipment status report to MOWT regional workshop in Gulu.		All District Road Equipment maintained in a working condition	1 Submission of equipment status report to MOWT regional workshop in Gulu.
228002 Maintenance - Vehicles	37,837	900	2 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,837	900	2 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,837	900	2 %		900
Reasons for over/under performance: Delay by service providers affected the implementation of planned activities which led to underperformance.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	All departmental staff paid salaries and all activities of the office of District Engineer implemented	1. Annual work plan submitted to Uganda Road Fund 2.Pwerformance agreement signed with Uganda Road Fund 3.First quarter report submitted to Uganda Road Fund 4.Staff salaries paid.		All departmental staff paid salaries and all activities of the office of District Engineer implemented	1. Annual work plan submitted to Uganda Road Fund 2.Performance agreement signed with Uganda Road Fund 3.First quarter report submitted to Uganda Road Fund 4.Staff salaries paid
211101 General Staff Salaries	92,668	15,552	17 %		15,552
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %		300
221012 Small Office Equipment	1,200	0	0 %		0
227001 Travel inland	9,250	4,015	43 %		4,015
Wage Rect:	92,668	15,552	17 %		15,552
Non Wage Rect:	11,350	4,315	38 %		4,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,018	19,867	19 %		19,867
Reasons for over/under performance: Activities generally implemented as planned					
Lower Local Services					
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		
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		
Non Standard Outputs:	N/A	1.Road committee meeting held	N/A	1.Road committee meeting held
263104 Transfers to other govt. units (Current)	122,755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,755	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,755	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned.			
Output : 048157 Bottle necks Clearance on Community Access Roads				

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No. of bottlenecks cleared on community Access Roads	(14) Clearance of bottle necks 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:	N/A			N/A	
263104 Transfers to other govt. units (Current)	62,020	19,181	31 %		19,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,020	19,181	31 %		19,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,020	19,181	31 %		19,181
Reasons for over/under performance: Activities planned for implementation during third quarter after release of funds in second quarter					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	All vehicles maintained in a running condition	1 Repair of vehicles 2. Replacement of tyres		All vehicles maintained in a running condition	1 Repair of vehicles 2. Replacement of tyres
228002 Maintenance - Vehicles	40,000	7,096	18 %		7,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	7,096	18 %		7,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	7,096	18 %		7,096
Reasons for over/under performance: Delays by the service providers led to under performance					
Total For Roads and Engineering : Wage Rect:					
92,668					
15,552					
17 %					
15,552					
Non-Wage Reccurent:					
477,023					
39,852					
8 %					
39,852					
GoU Dev:					
0					
0					
0 %					
0					
Donor Dev:					
0					
0					
0 %					
0					
Grand Total:					
569,691					
55,403					
9.7 %					
55,403					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	i. Monthly Staff salaries paid ii. Motorcycle serviced iii. Fuel Procured iv. Office computers serviced v. Airtime for internet services purchased vi. Facilitation for office impress released vii. Stationary procured	i. Monthly Staff salaries paid ii. Fuel Procured iii. Airtime for internet services purchased iv. Facilitation for office impress released v. Stationary procured		i. Monthly Staff salaries paid ii. Motorcycle serviced iii. Fuel Procured iv. Office computers serviced v. Airtime for internet services purchased vi. Facilitation for office impress released vii. Stationary procured	i. Monthly Staff salaries paid ii. Fuel Procured iii. Airtime for internet services purchased iv. Facilitation for office impress released v. Stationary procured
211101 General Staff Salaries	47,923	8,275	17 %		8,275
221011 Printing, Stationery, Photocopying and Binding	1,111	93	8 %		93
222001 Telecommunications	1,440	360	25 %		360
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	6,384	1,596	25 %		1,596
228002 Maintenance - Vehicles	3,120	100	3 %		100
228004 Maintenance – Other	826	207	25 %		207
Wage Rect:	47,923	8,275	17 %		8,275
Non Wage Rect:	14,081	2,356	17 %		2,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,004	10,631	17 %		10,631
Reasons for over/under performance:	No challenge encountered				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) Boreholes drilling and rehabilitation works supervised	(5) Boreholes constructed in 2020/2021 visited		(0)	(5)Boreholes constructed in 2020/2021 visited
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(1) District water and sanitation coordination committee meetings held		(1)sanitation coordination committee meetings held	(1)District water and sanitation coordination committee meetings held

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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	(1)Mandatory Public notices displayed with Financial information	(1)Mandatory Public notices displayed with Financial information
Non Standard Outputs:	i. Extension staff meetings held ii. Annual work plan and budget prepared and submitted to MWE iii. Quarterly progress reports prepared and submitted to MWE	i. Annual Workplan and Budget for FY 2021/2022 prepared and submitted to MWE ii.First Quarter progress report prepared and submitted to MWE	i. Extension staff meetings held ii. Quarterly progress reports prepared and submitted to MWE	i. Annual Workplan and Budget for FY 2021/2022 prepared and submitted to MWE ii.First Quarter progress report prepared and submitted to MWE
221002 Workshops and Seminars	11,591	2,898	25 %	2,898
227001 Travel inland	8,493	1,395	16 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,084	4,293	21 %	4,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,084	4,293	21 %	4,293
Reasons for over/under performance:	No challenges encountered			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Production and relay of radio spot messages on water and Sanitation best practices promotion undertaken	()	()	()
No. of water user committees formed.	(18) Water user committees formed	()	()	()
No. of Water User Committee members trained	(189) Water user committees members trained	()	()	()
Non Standard Outputs:	i. District level Planning and advocacy meeting conducted ii. Sub County level Planning and advocacy meetings conducted iii. Sensitization of communities to fulfil critical requirements conducted	i. Sensitization of communities to fulfill critical requirements conducted ii. District level Planning and Advocacy meeting conducted	i. Sensitization of communities to fulfill critical requirements conducted	i. Sensitization of communities to fulfill critical requirements conducted ii. District level Planning and Advocacy meeting conducted
221001 Advertising and Public Relations	3,021	0	0 %	0
221002 Workshops and Seminars	13,802	3,067	22 %	3,067

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Reasons for over/under performance:	Fund released was sufficient to facilitate the Establishment and training of Water User Committees
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Output : 098172 Administrative Capital

Non Standard Outputs:	<ul style="list-style-type: none"> i. Joint monitoring of Water and Sanitation facilities undertaken ii. Refresher training for Water and Sanitation Committees conducted iii. Water quality testing for old sources undertaken and the result disseminated iv. Routine inspection of the water points undertaken v. Supervision of WASH activities in schools and Health Centres undertaken 	<ul style="list-style-type: none"> i. Routine inspection of the 100 water points undertaken 	<ul style="list-style-type: none"> i. Refresher training for Water and Sanitation Committees conducted ii. Routine inspection of the water points undertaken iii. Supervision of WASH activities in schools and Health Centres undertaken 	<ul style="list-style-type: none"> i. Routine inspection of the 100 water points undertaken
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Reasons for over/under performance:	No Challenge encountered
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N/A

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Non Standard Outputs:	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Review meetings conducted iii. Sanitation week activities done iv. World water day celebrated v. Reports prepared and submitted to MWE	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Quarter one Report prepared and submitted to MWE	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Reports prepared and submitted to MWE	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Quarter one Report prepared and submitted to MWE
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,871	30 %	5,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,871	30 %	5,871
External Financing:	0	0	0 %	0
Total:	19,802	5,871	30 %	5,871
Reasons for over/under performance:	Slow implementation of latrine and other sanitation facilities construction by the triggered communities Adherance to Covid 19 SOPs made meetings in small groups time consuming and others members who couldn't follow SOPs couldn;t attend triggering session			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Construction of boreholes fitted with handpump within Abim District undertaken	()	()	()
No. of deep boreholes rehabilitated	(10) Rehabilitation of boreholes within Abim District undertaken	()	()	()
Non Standard Outputs:	Retention sum for the previous years¶contracts paid			
312104 Other Structures	270,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	270,223	0	0 %	0
Reasons for over/under performance:	No challenge encountered as sourcing of Contractors for works completed			
Total For Water : Wage Rect:	47,923	8,275	17 %	8,275
Non-Wage Reccurent:	66,347	11,111	17 %	11,111
GoU Dev:	310,146	11,871	4 %	11,871
Donor Dev:	54,750	0	0 %	0
Grand Total:	479,166	31,257	6.5 %	31,257

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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. salary for 3 staff paid 2. Quarterly reports produced and shared with the committee of Council 3. stationary procured		1. Salary for 6 staff paid 2. Quarterly reports produced and shared 3. Stationary Procured 4. internet Subscription done 5. Verify and approve staff salary 6, Compile and produce quarterly reports for council	1. salary for 3 staff paid 2. Quarterly reports produced and shared with the committee of Council 3. stationary procured
211101 General Staff Salaries	74,449	12,739	17 %		12,739
211103 Allowances (Incl. Casuals, Temporary)	832	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	245	0	0 %		0
227001 Travel inland	1,440	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	372	25 %		372
Wage Rect:	74,449	12,739	17 %		12,739
Non Wage Rect:	4,017	372	9 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,466	13,111	17 %		13,111
Reasons for over/under performance: One staff under interdiction was not paid salaries and the forest guard has not accessed the payroll					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1. Possible Tourism development sites identified and mapped and Documented	1. two tourism sites identified one in Otumpili parish in Alerek Sub County and one in Agwata Parish in Abim Town Council		1. Possible Tourism development sites identified, mapped and Documented1. 2. Identify, map and document possible tourism development sites in the district and update tourism database	1. two tourism sites identified one in Otumpili parish in Alerek Sub County and one in Agwata Parish in Abim Town Council
211103 Allowances (Incl. Casuals, Temporary)	480	120	25 %		120

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227004 Fuel, Lubricants and Oils	320	80	25 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: No challenges Expereinced				
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	(0.4) 1. 0.4 ha of tree planted in replacement of those which had dies at the District headquarters 2. Existing trees maintained by weeding, pruning and maintaining freelines	(0)Not planned	(0.4)1. 0.4 ha of tree planted in replacement of those which had dies at the District headquarters 2. Existing trees maintained by weeding, pruning and maintaining freelines
Number of people (Men and Women) participating in tree planting days	(50) 50 men and women participate in tree planting at the District Headquarters and other Government institutions	(40) 40 people of which 22 were women and 18 men all of whom were youth from Morulem Sub County participated in tree planting at the District Headquarters	(0)Not Planned	(40)40 people of which 22 were women and 18 men all of whom were youth from Morulem Sub County participated in tree planting at the District Headquarters
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: Due to Availability of rain, the activity which was earlier planned for the 3rd quarter had to be implemented in the first quarter.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) 1 Agro-forestry Demonstration site established at the District headquarters	(0) Not planned for this quarter	(0)Not Planned	(0)Not planned for this quarter
No. of community members trained (Men and Women) in forestry management	(20) 20 Community Members of which 15 are women and 5 are men trained in forestry Management	(0) Not planned for this quarter	(0)Not Planned	(0)Not planned for this quarter
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: Activity was not planned to be implemented this quarter				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 field patrols conducted covering all the forestry hotspots in the district	(1) 1. One field patrol and forestry regulation activity done in Awach SC, Alerek SC, Magamaga SC, and Abim SC	(1)1 field patrols conducted covering all the forestry hotspots in the district	(1)1. One field patrol and forestry regulation activity done in Awach SC, Alerek SC, Magamaga SC, and Abim SC
Non Standard Outputs:	Not Planned	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	837	209	25 %	209
227004 Fuel, Lubricants and Oils	320	308	96 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,157	517	45 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,157	517	45 %	517
Reasons for over/under performance: No challenges experienced				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Refresher training for 2 watershed committees done	(1) 1. One watershed management Committee trained for Odongi watershed in Abim TC	(0)Not planned	(1)1. One watershed management Committee trained for Odongi watershed in Abim TC
Non Standard Outputs:	Not planned	Not planned for this quarter	Not planned	Not planned for this quarter
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance: The activity was planned for another quarter but due to urgency some part of the activity was moved to this quarter				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) 2Community Action plans developed or Katabok and Loyoroit in Morulem SC, Alerek SC. respectively	(0) Not planned for this quarter	(0)Not planned	(0)Not planned for this quarter
Area (Ha) of Wetlands demarcated and restored	(200) 200 Fichus stems planted along the river banks of katabok and Loyoroit river	(0) Not planned for this quarter	(0)Not planned	(0)Not planned for this quarter
Non Standard Outputs:	Not planned	Not planned for this quarter	Not Planned	Not planned for this quarter
211103 Allowances (Incl. Casuals, Temporary)	2,336	0	0 %	0
227004 Fuel, Lubricants and Oils	102	24	24 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,438	24	1 %	24
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,438	24	1 %	24
Reasons for over/under performance:	Activity not planned for this quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 150 men and women and young persons trained on Environment and natural resources Monitoring in Alerek and Abim Sub County	(0) Not planned for this quarter	(0)Not Planned	(0)Not planned for this quarter
Non Standard Outputs:	1 radio talk show conducted on Environmental management 2. world Environment day celebrated	Not planned for this quarter	No plan for this quarter	Not planned for this quarter
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	100	5 %	100
Reasons for over/under performance:	Activity Not planned for this quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) All 8 Projects monitored for Environment Compliance	(0) Not implemented	(1)All Projects monitored for Environment Compliance	(0)Not implemented

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Non Standard Outputs:	Not planned	N/A	Not planned	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No projects started yet			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Local Environment Committees, Focal Persons and CBOs backstopped, Support supervision and mentoring	Not planned for this quarter	Not planned	Not planned for this quarter
211103 Allowances (Incl. Casuals, Temporary)	510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510	0	0 %	0
Reasons for over/under performance:	Activity Not planned for this quarter			
Total For Natural Resources : Wage Rect:	74,449	12,739	17 %	12,739
Non-Wage Reccurent:	17,922	1,938	11 %	1,938
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,370	14,677	15.9 %	14,677

Vote:573 Abim District

Quarter1

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:	1. UWEP and PCA groups mobilised, appraised and approved. 2. 12 Parish Associations funded. 3. 23 UWEP group projects funded 4. UWEP and PCA groups mobilised, appraised and approved. 5. Ongoing group projects monitored	Nil		1. UWEP and PCA groups mobilised, appraised and approved. 2. 6 Parish Associations funded. 3. 23 UWEP group projects funded 4. UWEP and PCA groups mobilised, appraised and approved. 5. Ongoing group projects monitored	Nil
221002 Workshops and Seminars	11,020	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,380	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	9,425	0	0 %		0
282101 Donations	592,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	633,825	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	633,825	0	0 %		0
Reasons for over/under performance:	Activities not funded				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1. 6 PCA Associations mobilised, appraised and and forwarded for onward consideration. 2. 6 Parish Associations Funded.	Nil		1. 6 PCA Associations mobilised, appraised and and forwarded for onward consideration. 2. 6 Parish Associations Funded.	Nil
N/A					
Reasons for over/under performance:	Not planned				
Output : 108105 Adult Learning					

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Quarter1

No. FAL Learners Trained	(210) 1. 7 FAL Instructors paid their quarterly allowances 2. Assorted Stationery procured. 3. Quarterly monitoring conducted.	(66) Verification of FAL Instructors and learners done	(50)1. 7 FAL Instructors paid their quarterly allowances 2. Assorted Stationery procured. 3. Quarterly monitoring conducted.	(66)1. Verification of functional Adult Literacy programme done
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0
Reasons for over/under performance:	The department did take to verification for Functional Adult Literacy activities to mark the actual implementation in the subsequent quarters			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1, 12 CDOs mentored on Gender and Equity Budget 2. 12 CDOs oriented on Gender and Disaggregated data.	Nil	1, 12 CDOs mentored on Gender and Equity Budget 2. 12 CDOs oriented on Gender and Disaggregated data.	Nil
221002 Workshops and Seminars	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:	Funds not warranted in the quarter link to Covid 19 guidelines on non holding of workshops			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(60) Children cases managed in the whole District 1. At least 15 child protection cases resolved in the district. 2. Social welfare reports prepared and accordingly submitted to court.	(6) 6 children cases and two family cases handled.	(15) Children cases managed in the whole District 1. At least 15 child protection cases resolved in the district. 2. Social welfare reports prepared and accordingly submitted to court.	(6) 1. Six Children cases followed up 2. Families cases mediated and resettled.
Non Standard Outputs:	1. Training CDOs, Para-Social workers, and community leaders in Child protection. 2. Child protection Policy disseminated. 3. Stakeholders trained on Parental responsibilities. 4. Refresher trainings for para social workers conducted.	Nil	Children cases managed in the whole District 1. At least 15 child protection cases resolved in the district. 2. Social welfare reports prepared and accordingly submitted to court. Children cases managed in the whole district 1. Training CDOs, Para-Social workers, and community leaders in Child protection. 2. Child protection Policy disseminated. 3. Stakeholders trained on Parental responsibilities. 4. Refresher trainings for para social workers conducted.	Nil
211103 Allowances (Incl. Casuals, Temporary)	25,000	0	0 %	0
221002 Workshops and Seminars	56,000	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,665	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	13,200	0	0 %	0

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227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	121,665	0	0 %	0
Total:	124,865	0	0 %	0
Reasons for over/under performance: Covid 19 and scaling down of staff affected usual implementation of activities.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 1. 9 District Youth Councilors, and Ex Officio members engaged in quarterly meeting and monitoring.	(0) Nil	(1)1. 9 District Youth Council and Ex Officio members engaged in quarterly meeting/ monitoring.	(0)Nil
Non Standard Outputs:	1. International Youth Day marked.	Nil	1. International Youth Day marked.	Nil
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Funds were not warranted for the youth activities in the quarter linked to covid 19 guidelines.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) 1. 4 Disability groups supported with seed grant (Special grant for Disability). 2. Quarterly Disability Council meetings held. 3. Quarterly Older Persons' Council meetings held.	(0) Nil	(2)1. One Disability group supported with seed grant (Special grant for Disability). 2. Quarterly Disability Council meetings held. 3. Quarterly Older Persons' Council meetings held.	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance: Funds were not warranted and no activity could be implemented staged on COVID guidelines.				
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(9) 1 Quarterly District women Council meetings held. 2. International Women Day Marked.	(0) Nil		(9)1 Quarterly District women Council meetings held. 2. International Women Day Marked.	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance:	Funds were not warranted in the quarter on the pretext of COVID 19 guidelines.				
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	1. Four PWD group projects supported with special grant for Disability.	Nil		1. One PWD group projects supported with special grant for Disability.	Nil
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Inadequate project funds required accumulation to support more than one Disability persons under special grant for Disability.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Quarter1

Non Standard Outputs:	1- 12 staffs paid their monthly salaries. 2. Fuels, Lubricants procured. 3. Assorted stationeries procured. 4. Machines serviced. 5. Inland Travels facilitated. 6. Welfare support provided to the department. 7., Gender/GBV mainstreaming interventions executed. 8. Ordinance on GBV/SRHR established. 9. NGBV data collected, analyzed and entered into NGBVD.	12 CBS staff paid their quarterly salaries.	1- 12 staffs paid their monthly salaries. 2. Fuels and Lubricants procured. 3. Assorted stationeries procured. 4. Machines serviced. 5. Inland Travels facilitated. 6. Welfare support provided to the department. 7., Gender/GBV mainstreaming interventions executed. 8. Ordinance on GBV/SRHR established. 9. NGBV data collected, analyzed and entered into NGBVD.	1. 12 staff paid their quarterly salaries 2. Office vehicles run with support of fuel procured. 3. Stationery supplied to support reporting and coordination. 4. Four departmental staff provided with welfare support
211101 General Staff Salaries	128,281	24,771	19 %	24,771
221002 Workshops and Seminars	56,000	0	0 %	0
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	330	200	61 %	200
227001 Travel inland	1,508	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	128,281	24,771	19 %	24,771
Non Wage Rect:	12,838	600	5 %	600
Gou Dev:	0	0	0 %	0
External Financing:	56,000	0	0 %	0
Total:	197,119	25,371	13 %	25,371

Reasons for over/under performance: Inadequate funding required bulking of fund n quarter for greater output

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	1. Community groups mobilized 2. CDOs oriented on key Government policies. 3. Group projects monitored.	10 Lower local Governments mobilised towards national project support	1. Community groups mobilized 2. Group projects monitored.	1. mobilization of PWDs towards projects for National special grant funding done in 10 Lower Local Governments.
263101 LG Conditional grants (Current)	3,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0
Reasons for over/under performance:	Inadequate funds to sub county administrative units required that accumulation is done in quarters for bigger support.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,281</i>	<i>24,771</i>	<i>19 %</i>	<i>24,771</i>
<i>Non-Wage Reccurent:</i>	<i>675,463</i>	<i>600</i>	<i>0 %</i>	<i>600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>177,665</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>981,409</i>	<i>25,371</i>	<i>2.6 %</i>	<i>25,371</i>

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Quarter1

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 paid for staff based at the District Headquarters 2. Quarterly Reports Produced 3. Lower Local Governments mentored and supported to carry out their planning functions1	1. Staff Salaries paid for One staff Based at the District Headquarters 2. One quarterly report Produced and Presented to the Committee of Council		1. Staff Salaries paid for staff based at the District Headquarters 2. Quarterly Reports Produced 3. Lower Local Governments mentored and supported to carry out their planning functions	1. Staff Salaries paid for One staff Based at the District Headquarters 2. One quarterly report Produced and Presented to the Committee of Council
211101 General Staff Salaries	37,081	3,019	8 %		3,019
Wage Rect:	37,081	3,019	8 %		3,019
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	3,019	8 %		3,019
Reasons for over/under performance: There is currently only one staff Consuming wage at the department.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected, cleaned, analysed and Disseminated	Not implemented		Statistical data collected, cleaned, analysed and Disseminated	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	15,000	0	0 %		0
221002 Workshops and Seminars	3,500	0	0 %		0
221003 Staff Training	15,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
222001 Telecommunications	3,500	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: No funds were received from GIZ					

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects for 2021/2022 formulated	Not implemented		Projects for 2021/2022 formulated	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
225001 Consultancy Services- Short term	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,890	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,890	0	0 %		0
Reasons for over/under performance: COVID 19 SOPs did not allow meetings by that time of this quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. District planning and Budget Conferences conducted1.	Activity was not planned for this quarter		Not planned	Activity was not planned for this quarter
221002 Workshops and Seminars	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: Activity was not Planned for this quarter					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	1. BFP prepared and submitted 2. Draft Budget estimates prepared and discussed 3. Approved budget estimates prepared and submitted 4. Quarterly performance reports prepared and submitted 5. Regional budget conference attended	One quarterly report prepared and submitted	1. Quarterly performance reports prepared and submitted	One quarterly report Prepared and Submitted
211103 Allowances (Incl. Casuals, Temporary)	4,120	1,200	29 %	1,200
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0
222001 Telecommunications	2,560	1,028	40 %	1,028
227001 Travel inland	4,200	780	19 %	780
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,008	20 %	3,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,008	20 %	3,008

Reasons for over/under performance: Improved efficiency in the IFMS and PBS

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector Plans and projects Monitored	Not Implemented	Sector Plans and projects Monitored	Not Implemented
211103 Allowances (Incl. Casuals, Temporary)	4,568	0	0 %	0
227004 Fuel, Lubricants and Oils	9,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,408	0	0 %	0

Reasons for over/under performance: The projects are still under the Procurement Process

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	2 wooden filing cabinets, 1 office table and 2 office procures for planning unit	Not Planned for in this quarter	Not Planned	Not Planned for in this quarter
312203 Furniture & Fixtures	4,385	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,385	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,385	0	0 %	0
Reasons for over/under performance: To be implemented in the third quarter				
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>3,019</i>	<i>8 %</i>	<i>3,019</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>3,008</i>	<i>15 %</i>	<i>3,008</i>
<i>GoU Dev:</i>	<i>23,683</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>130,764</i>	<i>6,026</i>	<i>4.6 %</i>	<i>6,026</i>

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Quarter1

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 place. 5. Departmental staff meetings schedule prepared 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.	1. Staff attendance to duty and performance monitored on behalf of management 2. Departmental staff meetings schedule prepared 3. Hand over/ take over facilitated alongside other stakeholder 4. Monitoring of Kakweth road, Kawang road under URF. 5. Engagement letters prepared 6. DTPC meetings attended 7. Council Committee meetings attended. 8. Reviewed payments of salaries, pensions and gratuity			1. Staff attendance to duty and performance monitored on behalf of management 2. Departmental staff meetings schedule prepared 3. Hand over/ take over facilitated alongside other stakeholder 4. Monitoring of Kakweth road, Kawang road under URF. 5. Engagement letters prepared 6. DTPC meetings attended 7. Council Committee meetings attended. 8. Reviewed payments of salaries, pensions and gratuity
211101 General Staff Salaries	38,000	7,260	19 %		7,260
211103 Allowances (Incl. Casuals, Temporary)	1,440	360	25 %		360
222001 Telecommunications	300	75	25 %		75
227001 Travel inland	800	200	25 %		200
228003 Maintenance – Machinery, Equipment & Furniture	750	200	27 %		200
Wage Rect:	38,000	7,260	19 %		7,260
Non Wage Rect:	3,290	835	25 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,290	8,095	20 %		8,095
Reasons for over/under performance:	Approved fuel allocation of UGX 501,750 per quarter inadequate to cater movements during audits, lack of units laptop following the event that the only laptop then procured for the Unit in 2014 has crushed out due to obsolescence and transport constraint as vehicles are hard to have for to carry out planned field based activities.				

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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
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	1.Quarterly audits supervised 2.LGPAC meetings participated in as technical person 3.Draft and quarterly audit reports preparation supervised 4. Stationery, printing, photocopying and binding services procured 5.Engagement and request letters prepared and submitted	1.Prepared audit engagement letters 2. Supervised audits 3. Report writing 4. Discussing audit findings with clients 5. Sending out management letter 6. Compiling final audit report 7. Monitored projects 8. Verified supplies, including drugs and sundries to health facilities, works and services 9. Reviewed payments of salaries, pensions and gratuity			1.Prepared audit engagement letters 2. Supervised audits 3. Report writing 4. Discussing audit findings with clients 5. Sending out management letter 6. Compiling final audit report 7. Monitored projects 8. Verified supplies, including drugs and sundries to health facilities, works and services. 9. Reviewed payments of salaries, pensions and gratuity
211103 Allowances (Incl. Casuals, Temporary)	1,808	452	25 %		452
221011 Printing, Stationery, Photocopying and Binding	895	224	25 %		224
227004 Fuel, Lubricants and Oils	2,007	497	25 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,710	1,173	25 %		1,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,710	1,173	25 %		1,173
Reasons for over/under performance:	Inadequate fuel allocation in the approved budget- UGX 501,750 in fuel per quarter is inadequate to cover the array of entities in terms of audit, no laptop for the Unit as the only one procured in 2014 crushed out last year. There is transport constraint as vehicles in the fleet are few and are being scrambled for by the departments and sectors.				
Total For Internal Audit : Wage Rect:	38,000	7,260	19 %		7,260
Non-Wage Reccurent:	8,000	2,008	25 %		2,008
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	46,000	9,268	20.1 %		9,268

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(0) Not planned for this quarter		(0)n/a	(0)Not planned for this quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2Trade sensitization meetings conducted at Abim town council and Morulem Sub CountiesTrade sensitization meetings conducted at Abim town council and Morulem Sub Counties	(0) Not Planned for this quarter		(0)	(0)Not Planned for this quarter
No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law	(150) 150 Businesses inspected for compliance to the law in Lotuke, SC, Morulem SC and Abim Town Council		(10)No of businesses inspected for compliance to the law	(150)150 Businesses inspected for compliance to the law in Lotuke, SC, Morulem SC and Abim Town Council
No of businesses issued with trade licenses	(200) No of businesses issued with trade licenses	(70) 70 Businesses issued Trading Licenses 20 in Lotuke SC,10 in Morulem SC and 40 in Abim Town Council		(50)No of businesses issued with trade licenses	(70)70 Businesses issued Trading Licenses 20 in Lotuke SC,10 in Morulem SC and 40 in Abim Town Council
Non Standard Outputs:	N/A	M/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,480	370	25 %		370
221009 Welfare and Entertainment	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	446	112	25 %		112
227001 Travel inland	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,326	682	16 %		682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,326	682	16 %		682
Reasons for over/under performance:	Good mobilization resulted into high response during of businesses and payment of trading licenses, the unspent balance was meant for travel inland but due to COVID lockdown it was not possible to travel				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(0) Not implemented	(1)No of awareness radio shows participated in	(0)Not implemented
No of businesses assisted in business registration process	(25) No of businesses assisted in business registration process	(6) 6 Businesses were assisted for business registration with URSB , 5 in Abim Town Council and 1 in Kiru Town Council	(5)No of businesses assisted in business registration process	(6)6 Businesses were assisted for business registration with URSB , 5 in Abim Town Council and 1 in Kiru Town Council
No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	(8) 8 Businesses linked to UNBS for quality and standards, 2 in Kiru TC and 6 in Abim TC	(5)No of businesses assisted in business registration process	(8)8 Businesses linked to UNBS for quality and standards, 2 in Kiru TC and 6 in Abim TC
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
227004 Fuel, Lubricants and Oils	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	240	17 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	240	17 %	240
Reasons for over/under performance:	The Radio talk show was not conducted due to the quarterly allocation which was inadequate to conduct a meaningful talk show, the talk show will be done when the amounts accumulates to be able to do a meaningful show.			
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	(0) Non	(2)No. of producers or producer groups linked to market internationally	(0)Non
No. of market information reports disseminated	(4) No. of market information reports disseminated	(1) 1 market information report disseminated for Both Bartanga and Maklatin Markets	(1)No. of market information reports disseminated	(1)1 market information report disseminated for Both Bartanga and Maklatin Markets
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	240	17 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	240	17 %	240
Reasons for over/under performance:	The department experiences operational challenges due to lack of transport			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(3) No of cooperative groups supervised	(0) Not planned for this quarter	(0)No of cooperative groups supervised	(0)Not planned for this quarter
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(1) 1 Cooperative mobilized for registration in Kiru Town Council	(1)No. of cooperative groups mobilized for registration	(1)1 Cooperative mobilized for registration in Kiru Town Council
No. of cooperatives assisted in registration	(3) No. of cooperatives assisted in registration	(0) Not planned for this quarter	(0)No. of cooperatives assisted in registration	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,280	320	25 %	320
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	660	0	0 %	0
227004 Fuel, Lubricants and Oils	962	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,602	495	14 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,602	495	14 %	495
Reasons for over/under performance:	The process of registration of the Cooperative has not been concluded yet, it is still ongoing			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) No. of tourism promotion activities mainstreamed in district development plans	(0) Not Planned for this quarter	(0)No. of tourism promotion activities mainstreamed in district development plans	(0)Not Planned for this quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Database of hospitality facilities within the district.	(1) 1 database for hospitality facilities developed	(1)Database of hospitality facilities within the district.	(1)1 database for hospitality facilities developed
No. and name of new tourism sites identified	(1) Database on number and names of District Tourism Sites	(0) Not planned for this quarter	(0)Database on number and names of District Tourism Sites	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	240	17 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	240	17 %	240
Reasons for over/under performance:	The allocation for the quarter could not accomplished the activity, it will therefore be implemented in the subsequent quarter			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(5) No. of opportunities identified for industrial development	(1) 1 Value addition opportunity identified on maize milling in Abim Town Council	(1)No. of opportunities identified for industrial development	(1)1 Value addition opportunity identified on maize milling in Abim Town Council
No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(3) 3 producers and producer groups identified for maize milling 1 in Lotuke SC, 1 in Morulem SC, 1 in Abim SC	(3)No. of producer groups identified for collective value addition support	(3)3 producers and producer groups identified for maize milling 1 in Lotuke SC, 1 in Morulem SC, 1 in Abim SC
No. of value addition facilities in the district	(1) Conduct a survey of value addition facilities conducted in the whole district	(0) Not planned for this quarter	(0)Conduct a survey of value addition facilities conducted in the whole district	(0)Not planned for this quarter
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) Not planned for this quarter	(0) A report on the nature of value addition support existing and needed	(0)Not planned for this quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
227001 Travel inland	740	0	0 %	0
227004 Fuel, Lubricants and Oils	461	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	240	11 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,161	240	11 %	240
Reasons for over/under performance:	Some activates under this output are to be implemented in the subsequent quarter			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of General staff salaries	Paid salary for 2 staff	Payment of General staff salaries	Paid salary for 2 staff
211101 General Staff Salaries	26,715	6,604	25 %	6,604
Wage Rect:	26,715	6,604	25 %	6,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,715	6,604	25 %	6,604
Reasons for over/under performance:	There was enough wage allocation to pay the salaries			
Total For Trade Industry and Local Development : Wage Rect:	26,715	6,604	25 %	6,604
Non-Wage Reccurent:	14,409	2,137	15 %	2,137
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,124	8,740	21.3 %	8,740

Vote:573 Abim District**Quarter1****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				2,051,076	0
Sector : Agriculture				1,051,498	0
Programme : District Production Services				1,051,498	0
Lower Local Services					
Output : Transfers to LG				860,140	0
Item : 263204 Transfers to other govt. units (Capital)					
Parish Development Model	Oyaro All Parishes	Sector Conditional Grant (Non-Wage)		860,140	0
Capital Purchases					
Output : Administrative Capital				191,358	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Oyaro District HQ	Sector Development Grant		2,848	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Oyaro District HQ	Sector Development Grant		66,176	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Oyaro District HQ	Sector Development Grant		122,333	0
Sector : Works and Transport				122,755	0
Programme : District, Urban and Community Access Roads				122,755	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				122,755	0
Item : 263104 Transfers to other govt. units (Current)					
Abim Town Council	Wiawer Wiawer	Other Transfers from Central Government		122,755	0
Sector : Education				77,595	0
Programme : Pre-Primary and Primary Education				66,014	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,014	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABIM P.S.	Angwee	Sector Conditional Grant (Non-Wage)		26,158	0
ATING P.S	Oringowelo	Sector Conditional Grant (Non-Wage)		5,338	0

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AYWEE P.S.	Kalakala	Sector Conditional Grant (Non-Wage)	11,808	0
Kiru P/S	Kiru	Sector Conditional Grant (Non-Wage)	22,709	0
Programme : Secondary Education			11,581	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			11,581	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Oyaro District Headquarters	Sector Development Grant	11,581	0
Sector : Health			409,882	0
Programme : District Hospital Services			409,882	0
Lower Local Services				
Output : District Hospital Services (LLS.)			409,882	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM HOSPITAL ACCOUNT	Wiawer	Sector Conditional Grant (Non-Wage)	409,882	0
Sector : Water and Environment			345,094	0
Programme : Rural Water Supply and Sanitation			345,094	0
Capital Purchases				
Output : Administrative Capital			74,870	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro Abuk	External Financing	54,750	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro Abuk	Sector Development Grant	20,120	0
Output : Borehole drilling and rehabilitation			270,223	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Oyaro Abuk	Sector Development Grant	36,010	0
Construction Services - Maintenance and Repair-400	Oyaro Abuk	Sector Development Grant	55,700	0
Construction Services - New Structures-402	Oyaro Abuk	Sector Development Grant	178,513	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0

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Item : 263101 LG Conditional grants (Current)				
Abim Town Council	Wiawer CDO Abim Town Council	Sector Conditional Grant (Non-Wage)	400	0
Sector : Public Sector Management			43,853	0
Programme : District and Urban Administration			39,467	0
Capital Purchases				
Output : Administrative Capital			39,467	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Oyaro District Headquarters	District Discretionary Development Equalization Grant	39,467	0
Programme : Local Government Planning Services			4,385	0
Capital Purchases				
Output : Administrative Capital			4,385	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Oyaro District Headquarters	District Discretionary Development Equalization Grant	4,385	0
LCIII : Lotuke			118,709	0
Sector : Works and Transport			6,153	0
Programme : District, Urban and Community Access Roads			6,153	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,153	0
Item : 263104 Transfers to other govt. units (Current)				
Lotuke sub county	Orwamuge Orwamuge	Other Transfers from Central Government	6,153	0
Sector : Education			67,379	0
Programme : Pre-Primary and Primary Education			67,379	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,379	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHANGGALI P.S	Achangali	Sector Conditional Grant (Non-Wage)	12,361	0
GANGMING P.S.	Gangming	Sector Conditional Grant (Non-Wage)	15,157	0
LOTUKEI P.S.	Aridai	Sector Conditional Grant (Non-Wage)	21,274	0

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ORWAMUGE P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	18,586	0
Sector : Health			44,777	0
<i>Programme : Primary Healthcare</i>			44,777	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,777	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG ORWAMUGE HEALTH CENTER	Orwamuge	Sector Conditional Grant (Non-Wage)	29,851	0
GANGMING HEALTH CENTRE II	Gangming	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Social Development			400	0
<i>Programme : Community Mobilisation and Empowerment</i>			400	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			400	0
Item : 263101 LG Conditional grants (Current)				
Lotuke Sub county	Orwamuge CDO Lotuke	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Morulem			308,446	0
Sector : Works and Transport			12,107	0
<i>Programme : District, Urban and Community Access Roads</i>			12,107	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			12,107	0
Item : 263104 Transfers to other govt. units (Current)				
Morulem Sub county	Adea Adea	Other Transfers from Central Government	12,107	0
Sector : Education			237,626	0
<i>Programme : Pre-Primary and Primary Education</i>			237,626	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			118,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA P.S.	Adea	Sector Conditional Grant (Non-Wage)	12,366	0
AKWANGWEL P.S.	Akwangagwel	Sector Conditional Grant (Non-Wage)	11,776	0
GULONGER P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	12,641	0
MORULEM BOYS P.S.	Aremo	Sector Conditional Grant (Non-Wage)	26,185	0

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Morulem Girls P.S.	Arema	Sector Conditional Grant (Non-Wage)	22,105	0
Obolokome P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	17,517	0
RACHKOKO P.S	Katabok West	Sector Conditional Grant (Non-Wage)	15,535	0
Capital Purchases				
Output : Classroom construction and rehabilitation			19,500	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angolebwal Obolokome Priimary school	Sector Development Grant	19,500	0
Output : Teacher house construction and rehabilitation			85,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Angolebwal Omoru	Sector Development Grant	85,000	0
Output : Provision of furniture to primary schools			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Angolebwal Omoru	Sector Development Grant	15,000	0
Sector : Health			58,313	0
Programme : Primary Healthcare			58,313	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,536	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORULEM PNFP HOSPITAL	Arema	Sector Conditional Grant (Non-Wage)	13,536	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,777	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	14,926	0
OPOPONGO HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	14,926	0
ORETA HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263101 LG Conditional grants (Current)				

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Morulem sub county	Katabok East CDO Morulem	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Alerek			1,114,576	0
Sector : Works and Transport			12,624	0
Programme : District, Urban and Community Access Roads			12,624	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,624	0
Item : 263104 Transfers to other govt. units (Current)				
Alerek sub cpunt	Otumpili Otumpili	Other Transfers from Central Government	12,624	0
Sector : Education			1,041,850	0
Programme : Pre-Primary and Primary Education			39,940	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK P.S.	Otumpili	Sector Conditional Grant (Non-Wage)	26,213	0
LOYOROIT P.S	Kulodwong	Sector Conditional Grant (Non-Wage)	13,728	0
Programme : Secondary Education			1,001,910	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,001,910	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Otumpili Otumpili	Sector Development Grant	2,895	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otumpili Otumpili	Sector Development Grant	23,163	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Otumpili Otumpili	Sector Development Grant	975,852	0
Sector : Health			59,702	0
Programme : Primary Healthcare			59,702	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK HEALTH CENTRE III	Otumpili	Sector Conditional Grant (Non-Wage)	29,851	0

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KOYA HEALTH CENTRE II	Kulodwong	Sector Conditional Grant (Non-Wage)	14,926	0
WILELA HEALTH CENTRE II	Kulodwong	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263101 LG Conditional grants (Current)				
Alerek sub county	Otumpili CDO Alerek sub county	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Nyakwae			222,285	0
Sector : Works and Transport			8,453	0
Programme : District, Urban and Community Access Roads			8,453	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,453	0
Item : 263104 Transfers to other govt. units (Current)				
Nyakwae sub county	Oretha Oreta	Other Transfers from Central Government	8,453	0
Sector : Education			133,928	0
Programme : Pre-Primary and Primary Education			90,178	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALA P.S	Opopongo	Sector Conditional Grant (Non-Wage)	6,693	0
OPOPONGO P.S	Opopongo	Sector Conditional Grant (Non-Wage)	13,658	0
ORETA P.S.	Oretha	Sector Conditional Grant (Non-Wage)	15,312	0
PUPU KAMUYA P.S.	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	15,275	0
Rogom P.S.	Rogom	Sector Conditional Grant (Non-Wage)	16,983	0
Capital Purchases				
Output : Classroom construction and rehabilitation			22,257	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Oretha Oreta Primary school	Sector Development Grant	22,257	0

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Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKWAE SEED SCHOOL	Oretha	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			59,702	0
Programme : Primary Healthcare			59,702	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,702	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU HEALTH CENTRE II	Kobulin	Sector Conditional Grant (Non-Wage)	14,926	0
NYAKWAE HEALTH CENTRE III	Rogom	Sector Conditional Grant (Non-Wage)	29,851	0
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rogom Rogom	Transitional Development Grant	19,802	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263101 LG Conditional grants (Current)				
Nyakwae sub county	Rogom CDO Nyakwae	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Abim			153,443	0
Sector : Works and Transport			6,834	0
Programme : District, Urban and Community Access Roads			6,834	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			6,834	0
Item : 263104 Transfers to other govt. units (Current)				

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Abim sub county	Kanu P5428-Kanu	Other Transfers from Central Government	6,834	0
Sector : Education			94,664	0
<i>Programme : Pre-Primary and Primary Education</i>			94,664	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			94,664	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMITA P.S.	Arembwola	Sector Conditional Grant (Non-Wage)	6,367	0
ANINATA P.S.	Aninata	Sector Conditional Grant (Non-Wage)	12,879	0
AREMBWOLA P.S	Arembwola	Sector Conditional Grant (Non-Wage)	12,781	0
KANU P.S.	Kanu	Sector Conditional Grant (Non-Wage)	24,841	0
ORYEOTYENE P.S.	Atunga	Sector Conditional Grant (Non-Wage)	15,280	0
OTALABAR P.S.	Atunga	Sector Conditional Grant (Non-Wage)	22,517	0
Sector : Health			51,545	0
<i>Programme : Primary Healthcare</i>			51,545	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			6,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANU PNFP HOSPITAL	Kanu	Sector Conditional Grant (Non-Wage)	6,768	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			44,777	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG ATUNGA HEALTH CENTER	Atunga	Sector Conditional Grant (Non-Wage)	14,926	0
ABIM DLG AWACH HEALTH CENTER	Aninata	Sector Conditional Grant (Non-Wage)	14,926	0
AREBWOLE HC II	Arembwola	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Social Development			400	0
<i>Programme : Community Mobilisation and Empowerment</i>			400	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			400	0
Item : 263101 LG Conditional grants (Current)				
Abim sub county	Kanu CDO Abim sub county	Sector Conditional Grant (Non-Wage)	400	0

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LCIII : Magamaga			175,510	0
Sector : Works and Transport			7,925	0
Programme : District, Urban and Community Access Roads			7,925	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,925	0
Item : 263104 Transfers to other govt. units (Current)				
Magamaga sub county	Koya Koya	Other Transfers from Central Government	7,925	0
Sector : Education			43,808	0
Programme : Pre-Primary and Primary Education			43,808	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,808	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULOTWORO P.S	Koya	Sector Conditional Grant (Non-Wage)	9,680	0
Koya P.S.	Koya	Sector Conditional Grant (Non-Wage)	18,760	0
WILELA P.S.	Wilela	Sector Conditional Grant (Non-Wage)	15,368	0
Sector : Health			123,378	0
Programme : Primary Healthcare			123,378	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	14,926	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			108,452	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Wilela Wilela	Sector Development Grant	108,452	0
Sector : Social Development			400	0
Programme : Community Mobilisation and Empowerment			400	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			400	0
Item : 263101 LG Conditional grants (Current)				

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Magamaga sub county	Koya CDO Mangamaga sub county	Sector Conditional Grant (Non-Wage)	400	0
LCIII : Awach			224,694	0
Sector : Works and Transport			7,925	0
<i>Programme : District, Urban and Community Access Roads</i>			7,925	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,925	0
Item : 263104 Transfers to other govt. units (Current)				
Awach sub county	Gotapwou Gotapwou	Other Transfers from Central Government	7,925	0
Sector : Education			51,444	0
<i>Programme : Pre-Primary and Primary Education</i>			51,444	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			51,444	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH P.S.	Awach	Sector Conditional Grant (Non-Wage)	28,557	0
BAROTUKEI P.S.	Oporoth	Sector Conditional Grant (Non-Wage)	13,813	0
GOTAPWOU P.S.	Gotapwou	Sector Conditional Grant (Non-Wage)	9,075	0
Sector : Health			14,926	0
<i>Programme : Primary Healthcare</i>			14,926	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			14,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBOLOKOME HEALTH CENTRE II	Awach	Sector Conditional Grant (Non-Wage)	14,926	0
Sector : Social Development			400	0
<i>Programme : Community Mobilisation and Empowerment</i>			400	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			400	0
Item : 263101 LG Conditional grants (Current)				
CDO Awach Sub County	Awach CDO Awach Sub County	Sector Conditional Grant (Non-Wage)	400	0
Sector : Public Sector Management			150,000	0
<i>Programme : District and Urban Administration</i>			150,000	0

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Capital Purchases				
Output : Administrative Capital			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Awach Atheder	District Discretionary Development Equalization Grant	150,000	0
LCIII : Missing Subcounty			612,709	0
Sector : Education			612,709	0
Programme : Pre-Primary and Primary Education			12,184	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,184	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMORU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,184	0
Programme : Secondary Education			444,208	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			441,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	221,700	0
AWACH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,078	0
LOTUKE SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	68,495	0
MORULEM GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	105,040	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			2,895	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Missing Parish Otumpili	Sector Development Grant	2,895	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0