
Vote:573 Abim District

Quarter3

Terms and Conditions

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



ECHAT MOSES

Date: 08/06/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	38,222	76,021	199%
Discretionary Government Transfers	3,043,663	2,605,479	86%
Conditional Government Transfers	16,497,184	13,373,994	81%
Other Government Transfers	1,077,348	179,523	17%
External Financing	1,069,340	645,693	60%
Total Revenues shares	21,725,757	16,880,710	78%

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	3,400,678	1,562,826	90%	41%	46%
Finance	238,638	166,029	162,033	70%	68%	98%
Statutory Bodies	454,899	330,166	257,288	73%	57%	78%
Production and Marketing	1,785,800	1,017,654	378,845	57%	21%	37%
Health	4,461,111	4,116,580	3,951,565	92%	89%	96%
Education	8,674,857	6,719,868	5,180,488	77%	60%	77%
Roads and Engineering	569,691	263,261	232,800	46%	41%	88%
Water	479,166	380,585	268,416	79%	56%	71%
Natural Resources	92,370	49,808	43,628	54%	47%	88%
Community Based Services	981,409	228,671	210,127	23%	21%	92%
Planning	130,764	40,063	23,871	31%	18%	60%
Internal Audit	46,000	28,370	28,369	62%	62%	100%
Trade Industry and Local Development	41,124	30,070	26,341	73%	64%	88%
Grand Total	21,725,757	16,771,804	12,326,597	77%	57%	73%
<i>Wage</i>	<i>10,819,728</i>	<i>8,739,727</i>	<i>8,208,388</i>	<i>81%</i>	<i>76%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>7,269,967</i>	<i>4,876,585</i>	<i>3,298,030</i>	<i>67%</i>	<i>45%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>2,566,722</i>	<i>2,509,799</i>	<i>293,783</i>	<i>98%</i>	<i>11%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>1,069,340</i>	<i>645,693</i>	<i>526,395</i>	<i>60%</i>	<i>49%</i>	<i>82%</i>

Vote:573 Abim District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of third quarter, Abim District Local Government received in total UGX 16.8 billion representing 78% of the approved budget of UGX 21.725 billion for the FY 2021-22. This implies that total releases over performed by 3%. Overall, wage and non-wage recurrent grants performed at 81% and 67% respectively while development grants performed at 98% and external funding at 60%. 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 179.2 million, while donor fund realized UGX 535.6 million. Local revenue stood at UGX 76 million by the end of third quarter. The unspent balance by the end of the third quarter is due to delay in procurement process in identification of service providers. These unspent balances are to be absorbed in the next two quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	38,222	76,021	199 %
Local Services Tax	4,000	26,910	673 %
Local Hotel Tax	1,500	10,888	726 %
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	2,605,479	86 %
District Unconditional Grant (Non-Wage)	548,953	411,714	75 %
Urban Unconditional Grant (Non-Wage)	68,986	51,740	75 %
District Discretionary Development Equalization Grant	750,185	750,185	100 %
Urban Unconditional Grant (Wage)	133,079	99,809	75 %
District Unconditional Grant (Wage)	1,494,022	1,243,593	83 %
Urban Discretionary Development Equalization Grant	48,438	48,438	100 %
2b.Conditional Government Transfers	16,497,184	13,373,994	81 %
Sector Conditional Grant (Wage)	9,192,627	7,423,526	81 %
Sector Conditional Grant (Non-Wage)	3,439,557	2,555,305	74 %
Sector Development Grant	1,748,298	1,707,520	98 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	259,092	259,092	100 %
Pension for Local Governments	295,337	251,895	85 %

Vote:573 Abim District**Quarter3**

Gratuity for Local Governments	1,542,472	1,156,854	75 %
2c. Other Government Transfers	1,077,348	179,523	17 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	6,500	0	0 %
Uganda Road Fund (URF)	437,023	173,654	40 %
Uganda Women Entrepreneurship Program(UWEP)	248,625	5,868	2 %
Micro Projects under Karamoja Development Programme	385,200	0	0 %
3. External Financing	1,069,340	645,693	60 %
United Nations Children Fund (UNICEF)	813,340	537,265	66 %
United Nations Population Fund (UNPF)	56,000	22,075	39 %
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	86,354	86 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	21,725,757	16,880,710	78 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the local revenue performance stood at UGX 76 million (199%) against approved annual local revenue budget of UGX 38.2 million. However, all the local revenue collected could not be warranted in the quarter due to delay in approving for supplementary request by MoFPED and cash limits. The cumulative collection by the end of second quarter stood at UGX 76 million.

Cumulative Performance for Central Government Transfers

By the end of third quarter, the District cumulatively received UGX 15.9 billion (81%) under conditional transfers and UGX 2.605 million (86%) under discretionary transfers, more than what were expected in second quarter in the approved budget of FY 2021/2022

Cumulative Performance for Other Government Transfers

By the end of third quarter in FY 2021/2022, the District had cumulatively received only UGX 179 million (17%) as Other Government Transfers. Of which UGX 173.4 million from Uganda Road Fund and UGX 5.8 million from UWEP.

Cumulative Performance for External Financing

By the end of third quarter, the District cumulatively received external funding totaling to UGX 644 million (60%) from; UNICEF (UGX 535.6 million), WHO/GAVI (UGX 86.354 million) and UNFPA (UGX 22.074 million).

Vote:573 Abim District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	328,277	206,295	63 %	82,069	75,451	92 %
District Production Services	1,457,523	172,550	12 %	364,381	116,783	32 %
Sub- Total	1,785,800	378,845	21 %	446,450	192,234	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	529,691	197,124	37 %	132,423	71,282	54 %
District Engineering Services	40,000	35,676	89 %	10,000	24,423	244 %
Sub- Total	569,691	232,800	41 %	142,423	95,705	67 %
Sector: Trade and Industry						
Commercial Services	41,124	26,341	64 %	10,281	6,590	64 %
Sub- Total	41,124	26,341	64 %	10,281	6,590	64 %
Sector: Education						
Pre-Primary and Primary Education	703,237	384,560	55 %	175,809	384,560	219 %
Secondary Education	2,996,509	1,171,162	39 %	749,127	684,269	91 %
Skills Development	395,943	259,742	66 %	98,986	113,275	114 %
Education & Sports Management and Inspection	4,579,169	3,365,025	73 %	1,144,792	1,068,942	93 %
Sub- Total	8,674,857	5,180,488	60 %	2,168,714	2,251,046	104 %
Sector: Health						
Primary Healthcare	412,342	227,296	55 %	103,085	77,457	75 %
District Hospital Services	409,882	307,411	75 %	102,470	102,470	100 %
Health Management and Supervision	3,638,887	3,416,857	94 %	909,722	1,204,346	132 %
Sub- Total	4,461,111	3,951,565	89 %	1,115,278	1,384,274	124 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	479,166	268,416	56 %	119,791	193,264	161 %
Natural Resources Management	92,370	43,628	47 %	23,093	10,802	47 %
Sub- Total	571,536	312,044	55 %	142,884	204,066	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	981,409	210,127	21 %	245,352	46,480	19 %
Sub- Total	981,409	210,127	21 %	245,352	46,480	19 %
Sector: Public Sector Management						
District and Urban Administration	3,769,928	1,562,826	41 %	942,482	744,576	79 %
Local Statutory Bodies	454,899	257,288	57 %	113,725	102,991	91 %
Local Government Planning Services	130,764	23,871	18 %	32,691	4,094	13 %
Sub- Total	4,355,591	1,843,985	42 %	1,088,898	851,660	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	238,638	162,033	68 %	59,660	61,608	103 %

Vote:573 Abim District**Quarter3**

Internal Audit Services	46,000	28,369	62 %	11,500	9,756	85 %
<i>Sub- Total</i>	<i>284,638</i>	<i>190,402</i>	<i>67 %</i>	<i>71,160</i>	<i>71,365</i>	<i>100 %</i>
Grand Total	21,725,757	12,326,597	57 %	5,431,439	5,103,419	94 %

Vote:573 Abim District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,994,989	2,633,990	88%	748,747	744,759	99%
District Unconditional Grant (Non-Wage)	56,758	45,205	80%	14,189	15,737	111%
District Unconditional Grant (Wage)	515,702	720,930	140%	128,926	213,779	166%
Gratuity for Local Governments	1,542,472	1,156,854	75%	385,618	385,618	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	192,548	125,157	65%	48,137	24,679	51%
Pension for Local Governments	295,337	251,895	85%	73,834	96,629	131%
Salary arrears (Budgeting)	259,092	259,092	100%	64,773	0	0%
Urban Unconditional Grant (Wage)	133,079	74,857	56%	33,270	8,317	25%
Development Revenues	774,939	766,688	99%	193,735	250,062	129%
District Discretionary Development Equalization Grant	213,151	221,045	104%	53,288	78,945	148%
Multi-Sectoral Transfers to LLGs_Gou	561,788	545,643	97%	140,447	171,117	122%
Total Revenues shares	3,769,928	3,400,678	90%	942,482	994,821	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	648,781	561,189	86%	162,195	212,264	131%
Non Wage	2,346,207	957,625	41%	586,552	498,628	85%
Development Expenditure						
Domestic Development	774,939	44,012	6%	193,735	33,683	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,769,928	1,562,826	41%	942,482	744,576	79%
C: Unspent Balances						
Recurrent Balances		1,115,176	42%			

Vote:573 Abim District**Quarter3**

Wage	234,598		
Non Wage	880,578		
Development Balances	722,676	94%	
Domestic Development	722,676		
External Financing	0		
Total Unspent	1,837,852	54%	

Summary of Workplan Revenues and Expenditure by Source

he 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 third quarter is 994.8 million representing 106% of the quarters budget. During the quarter, the department spent 744.5 million, representing 79% of the quarters planned Expenditure. The department spent both on recurrent and development activities.

Reasons for unspent balances on the bank account

1. The unspent balance in wages was a result of some staff who have not yet accessed payroll. 2. Procurement of works, supplies and services still ongoing

Highlights of physical performance by end of the quarter

1.99% staff salaries paid 2. 78% staff appraised 3. Staff establishment filled to 77% both at District and Sub County Level 4. Quarterly reports produced 5.Contracts signed with contractors 6. Induction of newly recruited staff conducted 7. 5 Sub Counties supervised 8. Work on construction of the Sub County headquarters of Awach started and is at roofing level

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	238,638	166,029	70%	59,660	60,654	102%
District Unconditional Grant (Non-Wage)	48,100	39,665	82%	12,025	15,615	130%
District Unconditional Grant (Wage)	190,538	126,364	66%	47,635	45,039	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	238,638	166,029	70%	59,660	60,654	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,538	122,370	64%	47,635	45,038	95%
Non Wage	48,100	39,662	82%	12,025	16,570	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	238,638	162,033	68%	59,660	61,608	103%
C: Unspent Balances						
Recurrent Balances						
Wage		3,993				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,996	2%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Finance department had cumulatively received a total of UGX 166.029 million representing 70% 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 126.364 million (66%), UGX 39.66 million (82%) and UGX nill million respectively. A total of UGX 162.033 million was spent by the end of third quarter comprising of UGX 77.332 million as wages and UGX 23.092 million as non wage recurrent. There was wage unspent balance of UGX 3.99 million, representing 2% of the release.

Vote:573 Abim District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance in the department at the end of the third quarter is committed general staff salaries and shall be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

(1). Warranted third 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 (6). Prepared and submitted OAG responses to Auditor General reports to Parliament

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	454,899	330,166	73%	113,725	112,351	99%
District Unconditional Grant (Non-Wage)	274,377	199,499	73%	68,594	61,911	90%
District Unconditional Grant (Wage)	167,144	117,290	70%	41,786	50,440	121%
Locally Raised Revenues	13,378	13,377	100%	3,344	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	454,899	330,166	73%	113,725	112,351	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	117,286	70%	41,786	50,435	121%
Non Wage	287,755	140,002	49%	71,939	52,556	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,899	257,288	57%	113,725	102,991	91%
C: Unspent Balances						
Recurrent Balances						
Wage		4				
Non Wage		72,874				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		72,879	22%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget is 454.8 million of which 274.3 million is wage, a 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 the third quarter, the department received 112.3 million representing 99% of her quarterly budget accounting for 73% of the annual Budget. The Department spent 102.9 million accounting for 91% of the quarter's releases. 72.8 million remained unspent from the non-wage grants accounting for 22% of the annual budget.

Vote:573 Abim District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance funds for payment of Honoraria for Local council leaders which will be done in the Fourth quarter

Highlights of physical performance by end of the quarter

1. Paid Salaries 2. Conducted mandatory scheduled Council meetings 3. Conducted Committee meetings 4. Conducted land Board meetings 5. Conducted Executive Committee meetings 6. Conducted DSC meetings 7. Conducted Contract committee meetings 8. Conducted PAC meetings

Vote:573 Abim District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,594,442	867,074	54%	398,611	94,057	24%
District Unconditional Grant (Wage)	88,533	20,062	23%	22,133	0	0%
Sector Conditional Grant (Non-Wage)	1,233,377	642,612	52%	308,344	25,924	8%
Sector Conditional Grant (Wage)	272,533	204,400	75%	68,133	68,133	100%
Development Revenues	191,358	150,580	79%	47,839	23,008	48%
Sector Development Grant	191,358	150,580	79%	47,839	23,008	48%
Total Revenues shares	1,785,800	1,017,654	57%	446,450	117,065	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	361,066	221,258	61%	90,266	67,013	74%
Non Wage	1,233,377	154,739	13%	308,344	122,374	40%
Development Expenditure						
Domestic Development	191,358	2,847	1%	47,839	2,847	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,785,800	378,845	21%	446,450	192,234	43%
C: Unspent Balances						
Recurrent Balances		491,076	57%			
Wage		3,204				
Non Wage		487,873				
Development Balances		147,733	98%			
Domestic Development		147,733				
External Financing		0				
Total Unspent		638,809	63%			

Summary of Workplan Revenues and Expenditure by Source

A total of 385,419,011 shillings was received by the department during the quarter. 308,344,147 of that money was for sector conditional grant, non wage. However, part of the money was from PDM which was used for paying parish chiefs as per the guidance from MoLG. 68,133,174 shillings was wage for extension workers while the balance of 8,941,690 was utilized to pay salaries for the district based staffs.

Vote:573 Abim District

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

Most of the funds which were not spent during the quarter were mainly from Parish Development Model since guidelines for its usage had not yet been issued.

Highlights of physical performance by end of the quarter

Funds were basically used to pay salaries of staffs including parish chiefs using PDM operation funds. There was training of farmers in all the sub counties on good agriculture practices. Also, the DPO, DAO and DVO conducted support supervision to sub counties.

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,748,233	3,706,488	99%	937,058	1,115,153	119%
Sector Conditional Grant (Non-Wage)	770,471	944,110	123%	192,618	194,361	101%
Sector Conditional Grant (Wage)	2,977,762	2,762,378	93%	744,441	920,793	124%
Development Revenues	712,877	410,092	58%	178,219	221,516	124%
External Financing	604,425	301,640	50%	151,106	185,365	123%
Sector Development Grant	108,452	108,452	100%	27,113	36,151	133%
Total Revenues shares	4,461,111	4,116,580	92%	1,115,278	1,336,669	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,977,762	2,758,398	93%	744,441	991,314	133%
Non Wage	770,471	926,098	120%	192,618	212,245	110%
Development Expenditure						
Domestic Development	108,452	0	0%	27,113	0	0%
External Financing	604,425	267,069	44%	151,106	180,715	120%
Total Expenditure	4,461,111	3,951,565	89%	1,115,278	1,384,274	124%
C: Unspent Balances						
Recurrent Balances		21,992	1%			
Wage		3,980				
Non Wage		18,012				
Development Balances		143,023	35%			
Domestic Development		108,452				
External Financing		34,570				
Total Unspent		165,015	4%			

Summary of Workplan Revenues and Expenditure by Source

Health department spent 3,958,658,510 (89%)UGX of the annual approved budget of 4,461,090,876 UGx., and 125% of the quarterly approved budget of 1,391,574,549 UGx..Expenditure on wage was 93%., and t expenditure on capital development.

Reasons for unspent balances on the bank account

Vote:573 Abim District**Quarter3**

Delay by contractor to make requests for ongoing construction works

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 counseling and guidance, sanitation promotion, health education, nutrition screening for malnutrition. The staff house is under construction.

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,334,213	5,322,344	73%	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	865,595	67%	324,598	432,798	133%
Sector Conditional Grant (Wage)	5,942,332	4,456,749	75%	1,485,583	1,485,583	100%
Development Revenues	1,340,644	1,397,524	104%	335,161	386,048	115%
External Financing	182,500	239,380	131%	45,625	0	0%
Sector Development Grant	1,158,144	1,158,144	100%	289,536	386,048	133%
Total Revenues shares	8,674,857	6,719,868	77%	2,168,714	2,304,429	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,029,320	4,175,082	69%	1,507,330	1,477,897	98%
Non Wage	1,304,893	812,081	62%	326,223	738,477	226%
Development Expenditure						
Domestic Development	1,158,144	38,672	3%	289,536	34,672	12%
External Financing	182,500	154,652	85%	45,625	0	0%
Total Expenditure	8,674,857	5,180,488	60%	2,168,714	2,251,046	104%
C: Unspent Balances						
Recurrent Balances		335,180	6%			
Wage		281,666				
Non Wage		53,514				
Development Balances		1,204,200	86%			
Domestic Development		1,119,471				
External Financing		84,728				
Total Unspent		1,539,380	23%			

Vote:573 Abim District

Quarter3

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 Third quarter budget is 2.1 billion of which 1.8 billion is for recurrent expenditures and 335 million is for Development Expenditures. by the end of the quarter the department received 1.9 billion representing 106% of the quarters budget and 77% of the annual budget. During the quarter, the department spent 2.2 billion resenting 104% of the quarters budget on recurrent expenditures and on development expenditures.

Reasons for unspent balances on the bank account

1. The procurement process for the construction of Alerek Seed Secondary School is still ongoing.

Highlights of physical performance by end of the quarter

1. Paid salaries for teachers and education staff
2. Conducted infrastructure status inspection of schools and institutions.
3. Submitted reports to council.
4. Monitoring and inspection of schools
5. Participated in the District and regional athletics and sports events
6. Constructed a teachers house in Omoru Primary School
7. the contract for Constructions of Alerek Seed Secondary school already awarded

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	569,691	263,261	46%	142,423	72,639	51%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
District Unconditional Grant (Wage)	92,668	59,607	64%	23,167	23,167	100%
Other Transfers from Central Government	437,023	173,654	40%	109,256	39,472	36%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	569,691	263,261	46%	142,423	72,639	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	55,718	60%	23,167	19,279	83%
Non Wage	477,023	177,082	37%	119,256	76,426	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	569,691	232,800	41%	142,423	95,705	67%
C: Unspent Balances						
Recurrent Balances						
Wage		3,889				
Non Wage		26,573				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		30,461	12%			

Vote:573 Abim District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of Ugx 569.6 million in recurrent revenues, no development. A quarterly budget of 142.4 million by the end of third quarter, the department received 263.2 million representing 46% of the annual budget. By the end of the quarter 72.6 million representing 51% of the quarterly budget. By the end of third quarter, the department had spent 95.7 million representing 67% of the quarter's planned expenditure, cumulatively the department spent 232.8 million representing 41% of the annual planned expenditure. The recurrent balance was 30.4 million representing 12% of the annual planned expenditure. most expenditures was on wage and recurrent activities.

Reasons for unspent balances on the bank account

Inclement weather affecting work progress

Highlights of physical performance by end of the quarter

162 km of District Roads manually maintained using Road Gangs Grading of 6.7 km of Abuk Rachkoko road

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,270	70,439	62%	28,568	23,520	82%
District Unconditional Grant (Wage)	47,923	20,679	43%	11,981	6,933	58%
Sector Conditional Grant (Non-Wage)	66,347	49,760	75%	16,587	16,587	100%
Development Revenues	364,896	310,146	85%	91,224	103,382	113%
External Financing	54,750	0	0%	13,688	0	0%
Sector Development Grant	290,344	290,344	100%	72,586	96,781	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	479,166	380,585	79%	119,791	126,902	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	20,679	43%	11,981	6,933	58%
Non Wage	66,347	44,591	67%	16,587	16,420	99%
Development Expenditure						
Domestic Development	310,146	203,147	66%	77,536	169,911	219%
External Financing	54,750	0	0%	13,688	0	0%
Total Expenditure	479,166	268,416	56%	119,791	193,264	161%
C: Unspent Balances						
Recurrent Balances		5,170	7%			
Wage		0				
Non Wage		5,170				
Development Balances		106,999	34%			
Domestic Development		106,999				
External Financing		0				
Total Unspent		112,169	29%			

Vote:573 Abim District

Quarter3

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 128,243,733 within the quarter making a cumulative release of UGX 384,731,199 and utilized UGX 194,606,224 in the implementation of its activities within the quarter implying the sector has cumulatively utilized 272,562,224. The releases were under: District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant, Transitional Development Grant. The sector didn't receive donor funding from UNICEF within the quarter

Reasons for unspent balances on the bank account

Implementation of Development projects is completed however payment is not fully effected. These payment is being processed and will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

The following activities were undertaken within the Quarter 8 boreholes constructed and fitted with hand pump, 10 boreholes rehabilitated, Boreholes construction and rehabilitation works supervised, Joint monitoring of Water works undertaken, Monthly Staff salaries paid, Fuel for operations Procured, District Water Supply and Sanitation Coordination Committee meeting held, Follow up of triggered villages using Community Led Total Sanitation Approaches done, Airtime for internet services purchased, Facilitation for office impress released, Routine inspection of 50 water points done, Establishment and training of 10 water user committees done, Sanitation week activities undertaken, Water quality testing for old boreholes done

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,370	49,808	54%	23,093	15,282	66%
District Unconditional Grant (Wage)	74,449	36,367	49%	18,612	10,802	58%
Sector Conditional Grant (Non-Wage)	17,922	13,441	75%	4,480	4,480	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,370	49,808	54%	23,093	15,282	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,449	36,365	49%	18,612	10,802	58%
Non Wage	17,922	7,263	41%	4,480	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,370	43,628	47%	23,093	10,802	47%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		6,179				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,180	12%			

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 third quarter, the department received 49.8 million accumulatively representing 54% of the annual budget. The department spent 43.628 million cumulatively which represents 47% of the annual budget on wage and recurrent activities.

Reasons for unspent balances on the bank account

Vote:573 Abim District

Quarter3

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. indented and mapped potential tourism sites 5. Developed community action plan for Loyoroit in Alerek Sub County 6. Conducted refresher training for Local Environment committees and Sub County Staff for Abuk Town Council 7. Conducted Compliance Monitoring and Evaluation of projects

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	803,744	123,997	15%	200,936	40,774	20%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	128,281	89,150	69%	32,070	31,114	97%
Other Transfers from Central Government	633,825	5,868	1%	158,456	0	0%
Sector Conditional Grant (Non-Wage)	38,638	28,979	75%	9,660	9,660	100%
Development Revenues	177,665	104,674	59%	44,416	1,570	4%
External Financing	177,665	104,674	59%	44,416	1,570	4%
Total Revenues shares	981,409	228,671	23%	245,352	42,344	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,281	89,149	69%	32,070	31,114	97%
Non Wage	675,463	16,305	2%	168,866	8,109	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	177,665	104,674	59%	44,416	7,258	16%
Total Expenditure	981,409	210,127	21%	245,352	46,480	19%
C: Unspent Balances						
Recurrent Balances		18,544	15%			
Wage		1				
Non Wage		18,542				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,544	8%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive UGX 200,936 (20%) of the planned Annual Budget of UGX 803,744/ and only received UGX 40,774(24.7%) of the planned Annual Budget. It is broken into Wage: UGX.31,114/ (97%); NW Conditional Grant UGX 9,660/ (100%); Other transfers for UWEP .00 (%); External Financing UGX 1,570/(4%); District Unconditional Grant 00%. It was spent as follows; Wage: UGX. 31,114/ (97%); None-Wage:8,109 (5%); External Financing 7,258/ (16%). Unspent balance :N/Wage UGX. 18,542/ Wage: 01/; External Financing 00/ giving a grand total of18,544 (8%)

Reasons for unspent balances on the bank account

1- Inadequate funds to the department which called for accumulation beyond the quarter. 2-Non uniform appropriation of funds to the codes as per the annual plan budget.

Highlights of physical performance by end of the quarter

1- 60 Elders and 20 Technical facilitated in a dialogue to prevent and respond Adolescent sexual reproductive challenges. 2- 23 UWEP groups reached through quarterly monitoring by the sub county and Distinct stakeholders. 3- 8 CDOs oriented on ICOLEW guidelines. 4- Disability and Older Person Councils oriented on their respective Acts. 5- Follow up of ICOLEW done in the eight LLGs to ascertain their status. 6- Women Day celebrations marked.

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,081	24,274	43%	14,270	8,194	57%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	37,081	9,274	25%	9,270	3,194	34%
Development Revenues	73,683	15,789	21%	18,421	0	0%
District Discretionary Development Equalization Grant	23,683	15,789	67%	5,921	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	130,764	40,063	31%	32,691	8,194	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	9,273	25%	9,270	3,194	34%
Non Wage	20,000	9,493	47%	5,000	900	18%
Development Expenditure						
Domestic Development	23,683	5,105	22%	5,921	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	130,764	23,871	18%	32,691	4,094	13%
C: Unspent Balances						
Recurrent Balances		5,508	23%			
Wage		1				
Non Wage		5,508				
Development Balances		10,684	68%			
Domestic Development		10,684				
External Financing		0				
Total Unspent		16,192	40%			

Vote:573 Abim District

Quarter3

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 Third quarter, the department had received 100% of the Government Transfers and 0% of the External Financing. During the quarter, the department Spent 4.09 .million on wage and recurrent costs representing 13% of the quarters budge, Cumulatively, the department had spent 23.8 million representing 18% of the annual budget. 16.1million (40%) of the budget was unspent,

Reasons for unspent balances on the bank account

The reason for unspent funds is that some activities are still undergoing the procurement process, failure to attract the District Planner and delay of the Planner recruited to access the payroll led to the balance in wage, some activities are planned to be accomplished in the 4th quarter

Highlights of physical performance by end of the quarter

The Department Prepared and Submitted Quarterly Reports for First Quarter, Attended Regional budget Conference, conducted District Level Budget Conference, Conducted monitoring of completed projects for defects and monitored the start of projects for financial year 2021/2022, the department also conducted monitoring for physical progress of construction projects and supplies, Prepared Budgets and work plans for financial year 2022/2023

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,000	28,370	62%	11,500	9,756	85%
District Unconditional Grant (Non-Wage)	8,000	6,013	75%	2,000	2,001	100%
District Unconditional Grant (Wage)	38,000	22,357	59%	9,500	7,755	82%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,000	28,370	62%	11,500	9,756	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,000	22,357	59%	9,500	7,755	82%
Non Wage	8,000	6,013	75%	2,000	2,001	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,000	28,369	62%	11,500	9,756	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the depart is 46 million of which 38 million is wage and 8 million is non-wage, the quarterly budget allocation for the department is 11.5 million, during the third quarter, the department received 7.341 millions for salaries and 2.001 millions to facilitate non-wage expenditures

Reasons for unspent balances on the bank account

Vote:573 Abim District**Quarter3**

There were no unspent funds

Highlights of physical performance by end of the quarter

1. Prepared audit engagement letters 2. Audited health department for GAVI and UNICEF funds, and CBSD and Education for UNICEF funds 3. Supervised the conduct of audits 4. Audited accounts of Lotuke, Abim, Alerek, Magamaga, Morulem and Awach. 5. Audited UPE accounts of 7 schools 6. Audited accounts of Morulem H/C III, Alerek H/C III, Nyakwae H/C III and Orwamuge H/C III and Abim Hospital for RBF disbursements and regular PHC funding . 7. Reviewed payments of salaries, pensions and gratuity 8. Verified supplies including drugs and sundries to health facilities for 5th cycle. 9. Jointly monitored ongoing works of Omoru P/S staff house and Awach S/C Administration block and verified works for retention payment purposes in Nyakwae S/C extension staff houses and Oryeotyene P/S four-in one staff house 10. Attended DTPC, DEC, senior management, Council Committee and Council meetings 11. Monitored staff attendance to duty and performance in the Unit on behalf of management 12. Held Unit's staff meeting 13. Facilitated alongside other hand over /take over to ensure smooth transition and work. 14. Followed up on implementation of audit recommendations by management. 15. Accounted for the funds disbursed to the Unit

Vote:573 Abim District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,124	30,070	73%	10,281	9,508	92%
District Unconditional Grant (Wage)	26,715	19,264	72%	6,679	5,906	88%
Sector Conditional Grant (Non-Wage)	14,409	10,807	75%	3,602	3,602	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,124	30,070	73%	10,281	9,508	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,715	19,263	72%	6,679	5,906	88%
Non Wage	14,409	7,078	49%	3,602	684	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,124	26,341	64%	10,281	6,590	64%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		3,729				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,729	12%			

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 third quarter is 10.2 million. by the end of the third quarter, the department had not received 10.3 for third quarter allocation representing 25% of the annul budget.. the department spent 6.7million on wage, and.did not pend on non wage recurrent expenditure which will happen in the forth quarter.

Reasons for unspent balances on the bank account

Vote:573 Abim District

Quarter3

The unspent funds were due transport challenges related to delays in processing funds for the activities within the district

Highlights of physical performance by end of the quarter

During the third quarter, the department did not conduct any activities following the delayed processing of funds at the District, therefore Q3 and Q4 activities will be implemented in Q4.

Vote:573 Abim District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	1. Annual work plan and budget Prepared 2. The procurement plans prepared and the procurement process is under implementation 3. Quarterly report for Second quarter Submitted 4. Quarterly reports for third quarter prepared and submitted 5. the procurement process has been completed and contracts are ongoing			1. The procurement process is now completed and contracts are ongoing 2. Quarterly reports for the third quarter prepared and submitted to the council
213001 Medical expenses (To employees)	3,000	1,500	50 %		300
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %		0
221009 Welfare and Entertainment	2,000	1,200	60 %		700
224004 Cleaning and Sanitation	1,200	2,198	183 %		1,198
227001 Travel inland	7,560	7,370	97 %		0
227004 Fuel, Lubricants and Oils	9,611	7,405	77 %		2,500
282151 Fines and Penalties – to other govt units	10,000	6,956	70 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,371	27,329	75 %		6,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,371	27,329	75 %		6,998
Reasons for over/under performance:	No challenges faced				
Output : 138102 Human Resource Management Services					

Vote:573 Abim District

Quarter3

%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.	(77%) 1. 77% of established staffing positions filled both at District and sub county Level 2. Recruitment plan submitted, adverts done and shortlisting is on going for the position of the District natural resources officer, District Planner, Physical Planner and Planner	()	(0)No recruitments were done in the third quarter
%age of staff appraised	(100%) 1. Staff appraised at both District Headquarters and Sub counties 2. Staff assessment and appraisal exercise.	(91%) 1. 91%Staff appraised at both District Headquarters and Sub counties	()	(91%)1. 91%Staff appraised at both District Headquarters and Sub counties
%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	N/A		N/A
211101 General Staff Salaries	648,781	561,189	86 %	212,264
212102 Pension for General Civil Service	295,337	258,865	88 %	91,974
213004 Gratuity Expenses	1,542,472	517,742	34 %	394,885
321617 Salary Arrears (Budgeting)	259,092	142,126	55 %	0
Wage Rect:	648,781	561,189	86 %	212,264
Non Wage Rect:	2,096,901	918,733	44 %	486,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,745,682	1,479,921	54 %	699,124
Reasons for over/under performance:	All the newly recruited staff were appraised at 6months remaining only a few teachers, no further recruitment was done in the third quarter			

Output : 138103 Capacity Building for HLG

Vote:573 Abim District

Quarter3

No. (and type) of capacity building sessions undertaken	(4) No. (and type) of capacity building sessions undertaken	(3) 1. Support staff at the district headquarters trained on office and records management 2. 105 staff including Parish Chiefs, CDOs and Newly recruited Heads of departments Inducted 3. 55 new staff inducted	()	(1)1. 55 new staff inducted
Availability and implementation of LG capacity building policy and plan	(1) Availability and implementation of LG capacity building policy and plan	(1) There is a capacity plan in place being implemented	()	(1)There is a capacity plan in place being implemented
Non Standard Outputs:	N/A	N/A		N/A
221003 Staff Training	23,683	18,350	77 %	8,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,683	18,350	77 %	8,021
External Financing:	0	0	0 %	0
Total:	23,683	18,350	77 %	8,021
Reasons for over/under performance:	The over expenditure during the quarter was a result of unspent balance form the second quarter and large number of staff inducted during the third quarter			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1. General Coordination and Monitoring of Sub county administration 2. Mobilization of Local Revenue collections and ensure compliance at the LLGs	1. Five(5) Sub Counties, Morulem, Magamaga, Alerek, Abim and Lotuke Sub County were Supervised		1. Five(5) Sub Counties, Morulem, Magamaga, Alerek, Abim and Lotuke Sub County were Supervised
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Timely availability of funds and assignment of one vehicle to the office of the PAS resulted in good performance in supervision during the third quarter			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:573 Abim District

Quarter3

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	750	25 %	0
222001	Telecommunications	1,386	346	25 %	0
227001	Travel inland	4,600	3,210	70 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,986	4,306	48 %	1,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,986	4,306	48 %	1,140

Reasons for over/under performance: no challenges

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 6. Ground breaking of projects conducted 7. Contracts have been signed and contract implementation is ongoing	1. Contracts have been signed and contract implementation is ongoing
-----------------------	---	--	--

Vote:573 Abim District

Quarter3

221001 Advertising and Public Relations	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
221014 Bank Charges and other Bank related costs	0	60	0 %	30
227001 Travel inland	2,600	1,945	75 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	3,955	53 %	2,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	3,955	53 %	2,390

Reasons for over/under performance: Delay in conclusion of centrally supported procurement mostly UGIFT projects.

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) Not implemented	(0)	(0)Not implemented
No. of solar panels purchased and installed	(2) No. of solar panels purchased and installed	(0) not planned for	(0)	(0)Not Planned
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) Construction of Awach Sub County Headquarters is already at roofing level	(0)	(1)Construction of Awach Sub County Headquarters is already at roofing level
No. of vehicles purchased	(0) No. of vehicles purchased	(0) Not planned for this quarter	(0)	(0)Not planned for this quarter
No. of motorcycles purchased	(2) No. of motorcycles purchased	(0) Not planned for this quarter	(0)	(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	25,662	65 %	25,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	189,467	25,662	14 %	25,662
External Financing:	0	0	0 %	0
Total:	189,467	25,662	14 %	25,662

Reasons for over/under performance: The contractor delayed to start work after reporting to sight

Total For Administration : Wage Rect:	648,781	561,189	86 %	212,264
Non-Wage Recurrent:	2,153,659	957,323	44 %	498,387
GoU Dev:	213,151	44,012	21 %	33,683

Vote:573 Abim District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,015,591</i>	<i>1,562,523</i>	<i>51.8 %</i>	<i>744,335</i>

Vote:573 Abim District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-31) Annual Performance Report submitted to MoFPED and OAG.	(31/07/2021) Annual Performance Report submitted to MoFPED and OAG.		(2021-07-31)Annual Performance Report submitted to MoFPED and OAG.	(2021-07-31)Annual Performance Report submitted to MoFPED and OAG.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	190,538	122,370	64 %		45,038
221009 Welfare and Entertainment	500	285	57 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		300
221012 Small Office Equipment	500	306	61 %		306
227001 Travel inland	6,000	6,000	100 %		2,105
Wage Rect:	190,538	122,370	64 %		45,038
Non Wage Rect:	8,000	7,091	89 %		2,711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	198,538	129,462	65 %		47,750
Reasons for over/under performance:	The delay of approval supplementary budgets by MoFPED				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(52227030) Value of LG service Tax Collected	(26010000) 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	(11803811) Cumulative Value of other Local revenue collections by the end of third quarter		(35847925)Value of Other Local Revenue Collections	(8219019)Value of other Local revenue collections in the quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	500	325	65 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,600	1,600	100 %		546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,100	1,925	62 %		546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,100	1,925	62 %		546

Vote:573 Abim District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in approving supplementary budgets for FY 2021/2022 by MoFPED					
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	(30/05/2022) The activity is planned for fourth quarter		(2022-05-31) Annual Work plan and Budget Approved by the Council	(2022-05-30) The activity is planned for fourth quarter
Date for presenting draft Budget and Annual workplan to the Council	(2022-04-30) Draft Budget and Annual Work plan presented to the Council	(30/03/2022) The draft budget and annual workplans were presented before council as scheduled.		(2022-04-30) Draft Budget and Annual Work plan presented to the Council	(2022-03-30) The draft budget and annual workplans were presented before council as scheduled.
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	1,080	520	48 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,080	520	48 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,080	520	48 %		250
Reasons for over/under performance: Delay in approval of supplementary budgets for FY 2021/2022 by MoFPED					
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	690	75 %		540
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		500
227001 Travel inland	1,000	750	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,920	2,190	75 %		1,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,920	2,190	75 %		1,540
Reasons for over/under performance: Delay in approving supplementary budget FY 2021/2022 by MoFPED					
Output : 148105 LG Accounting Services					

Vote:573 Abim District

Quarter3

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	(30/08/2021) 1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala done. 2. Preparation of quarterly reports done	(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	(2021-08-30)1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala done. 2. Preparation of quarterly reports done
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,000
Reasons for over/under performance:	Delay in approving supplementary budgets for FY 2021/2022 by MoFPED			
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	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	1,500
221012 Small Office Equipment	2,000	1,500	75 %	500
227001 Travel inland	4,000	3,500	88 %	1,087
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	6,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	936	31 %	936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	25,686	86 %	10,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	25,686	86 %	10,523
Reasons for over/under performance:	Maintenance and running of IFMS generator using only fuel has become very expensive and costly due to rising fuel prices			
Total For Finance : Wage Rect:	190,538	122,370	64 %	45,038
Non-Wage Reccurent:	48,100	39,662	82 %	16,570
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	238,638	162,033	67.9 %	61,608

Vote:573 Abim District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Payment of salaries 2. Payment of Ex-gratia Allowance to District councilors 3. Payment of Honoraria to Chairperson LC II,& LC I	1. staff salaries paid 2. Ex-gratia Allowance to District 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. staff salaries paid 2. Ex-gratia Allowance to District councilors paid
211101 General Staff Salaries	52,744	16,532	31 %		12,402
211103 Allowances (Incl. Casuals, Temporary)	129,985	62,765	48 %		17,955
Wage Rect:	52,744	16,532	31 %		12,402
Non Wage Rect:	129,985	62,765	48 %		17,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,729	79,297	43 %		30,357
Reasons for over/under performance: LCI, LCII, and LCIII were not paid due to less funds					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Payment of Allowances for the members of the District Contracts Committee	Allowances for contract committee paid		Payment of Allowances for the members of the District Contracts Committee	Allowances for contract committee paid
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,680	61 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,760	1,680	61 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,760	1,680	61 %		650
Reasons for over/under performance: committees paid					
Output : 138203 LG Staff Recruitment Services					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:		Payment of Salary for the Chairperson DSC Payment of Allowances and retainer fee for the members of District Service Commission	Salaries for chairperson DSC and retainer fees for members paid	Payment of Salary for the Chairperson DSC Payment of Allowances and retainer fee for the members of District Service Commission	Salaries for chairperson DSC and retainer fees for members paid
211101	General Staff Salaries	23,400	16,895	72 %	5,644
211103	Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
221009	Welfare and Entertainment	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	590	30 %	590
227004	Fuel, Lubricants and Oils	2,444	1,711	70 %	1,100
Wage Rect:		23,400	16,895	72 %	5,644
Non Wage Rect:		15,444	10,551	68 %	4,440
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		38,844	27,446	71 %	10,084
Reasons for over/under performance:		No challenges experience			
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	(46) 46 applications for land registration reviewed and approved	(12)No. of land applications (registration, renewal, lease extensions) cleared	(14)14 applications for land registration reviewed by the District land board
No. of Land board meetings		(4) No. of land board meetings	(3) Three(3) land board meetings held	(1)No. of land board meetings	(1)One (1) Land board meeting held
Non Standard Outputs:		Submission of reports to line Ministry	One report submitted to the line ministry	Submission of reports to line Ministry	Not implemented
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	0
227001	Travel inland	1,000	570	57 %	380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	2,570	51 %	380
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	2,570	51 %	380
Reasons for over/under performance:		Submissions of the reports rescheduled to 4th quarter due to insufficient funds			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(2) No. of Auditor Generals queries reviewed by LG PAC	(2) Two auditor generals report reviewed	(0)No. of Auditor Generals queries reviewed by LG PAC	(1)One auditor generals report reviewed
No. of LG PAC reports discussed by Council		(2) No. of LG PAC reports discussed by council	(2) Two(2) PAC reports Discussed	(1)No. of LG PAC reports discussed by council	(2)Two(2) PAC reports Discussed
Non Standard Outputs:		N/A	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,750	75 %	2,160

Vote:573 Abim District

Quarter3

227001 Travel inland	2,000	530	27 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,280	61 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,280	61 %	2,690

Reasons for over/under performance: No challenges experienced

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 1. No. of Minutes of council meetings with relevant resolutions 2. Conducting meetings as scheduled	(5) Four(5) Minutes of council meetings with relevant resolutions Three Council meeting Conducted as scheduled	(1)1. No. of Minutes of council meetings with relevant resolutions 2. Conducting meetings as scheduled	(3)Three(3) Minutes of council meetings with relevant resolutions Three Council meeting Conducted as scheduled
Non Standard Outputs:	1. Payment of salaries of members of the District Executive Committee 2. Hold 12 District Executive committee meetings	1. Salaries for DEC members paid 2. 10 DEC meetings held	1. Payment of salaries of members of the District Executive Committee 2. Hold 3 District Executive committee meetings	1. Salaries for DEC members paid 2. 4 DEC meetings held
211101 General Staff Salaries	91,000	83,858	92 %	32,389
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	2,000	650	33 %	150
227001 Travel inland	15,000	10,380	69 %	4,535
227004 Fuel, Lubricants and Oils	20,366	14,600	72 %	9,700
Wage Rect:	91,000	83,858	92 %	32,389
Non Wage Rect:	39,366	26,630	68 %	14,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,366	110,488	85 %	47,274

Reasons for over/under performance: No challenges

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Hold 6 standing committee and General council meetings	5 committee meetings held	Hold 1 standing committee and General council meetings	3committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	70,500	24,705	35 %	7,155
221009 Welfare and Entertainment	4,900	1,220	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	951	48 %	951
227001 Travel inland	4,800	1,200	25 %	0

Vote:573 Abim District

Quarter3

227004 Fuel, Lubricants and Oils	6,000	3,450	58 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,200	31,526	36 %	11,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,200	31,526	36 %	11,556
Reasons for over/under performance:	No challenges			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>117,286</i>	<i>70 %</i>	<i>50,435</i>
<i>Non-Wage Reccurent:</i>	<i>287,755</i>	<i>140,002</i>	<i>49 %</i>	<i>52,556</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>257,288</i>	<i>56.6 %</i>	<i>102,991</i>

Vote:573 Abim District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of salaries for extension workers conducted	Payment of salaries for extension workers done		Payment of salaries for extension workers conducted	Payment of salaries for extension workers done
211101 General Staff Salaries	272,533	167,940	62 %		52,373
Wage Rect:	272,533	167,940	62 %		52,373
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,533	167,940	62 %		52,373
Reasons for over/under performance: All the staffs from production department did not receive salaries for the month of March 2022					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4,000 farmers trained 16 demonstrations established Improved production and productivity	Training of 850 farmers in all the sub counties in the district. Identification of lead farmers and distribution of planting materials.		1000 farmers trained in all sub counties 4 demonstration gardens established Improved production and productivity	Training of 850 farmers in all the sub counties in the district. Identification of lead farmers and distribution of planting materials.
221002 Workshops and Seminars	55,745	38,355	69 %		23,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,745	38,355	69 %		23,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,745	38,355	69 %		23,078
Reasons for over/under performance: Support from development partners such as CARITAS, ADP in farmer sensitization					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:	Crop production survey conducted Mid-season assessment conducted World Food Day celebrated Support supervision and monitoring conducted	Support supervision to sub counties conducted African Amy worm surveillance	Crop production survey conducted Mid-season assessment conducted Support supervision and monitoring conducted	Support supervision to sub counties conducted African Amy worm surveillance
211103 Allowances (Incl. Casuals, Temporary)	960	720	75 %	480
224006 Agricultural Supplies	2,000	1,500	75 %	1,000
227004 Fuel, Lubricants and Oils	4,071	2,035	50 %	1,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,031	4,255	61 %	2,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,031	4,255	61 %	2,497
Reasons for over/under performance:	There was support from development partners especially in as far as surveillance was concerned			
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) Activity deferred to quarter 4	(0)Deployment of 20 tsetse traps in Abim and Alerek sub counties to monitor influx of tsetse flies	(0)Activity deferred to quarter 4
Non Standard Outputs:	Training of farmers conducted Support supervision and monitoring conducted	Training of farmers in modern apiary practices Support supervision and monitoring conducted	Training of farmers conducted Support supervision and monitoring conducted	Training of farmers in modern apiary practices Support supervision and monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	960	715	74 %	475
224006 Agricultural Supplies	2,000	1,500	75 %	1,000
227004 Fuel, Lubricants and Oils	5,040	3,780	75 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,995	75 %	4,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,995	75 %	4,055
Reasons for over/under performance:	Andre Foods International (AFI), an NGO operating in the district supported farmers with bee hives during the quarter. They were also trained with support from AFI			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Support supervision conducted Routine surveillance conducted Certification of breeding materials conducted	Livestock disease surveillance conducted Support supervision to sub counties Conducted Pictorial evaluation assessment.	Support supervision conducted Routine surveillance conducted Certification of breeding materials conducted	Livestock disease surveillance conducted Support supervision to sub counties Conducted Pictorial Evaluation assessment.
211103 Allowances (Incl. Casuals, Temporary)	960	475	49 %	0

Vote:573 Abim District

Quarter3

224001	Medical and Agricultural supplies	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	5,540	2,556	46 %	1,176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	3,531	42 %	1,176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	3,531	42 %	1,176
Reasons for over/under performance:		With support from FAO and Agritectok, the department was able to conduct a PET assessment in the sub counties of Alerek, Morulem, Lotuke and Nyakwae to assess the performance of livestock and pasture.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Vehicle maintenance Support supervision Submission of quarterly reports	Submission of quarter 2 report, support supervision, vehicle maintenance.	Vehicle maintenance Support supervision Submission of quarterly reports Procurement of ICT equipment	Submission of quarter 2 report, support supervision, vehicle maintenance.
211101	General Staff Salaries	88,533	53,318	60 %	14,640
211103	Allowances (Incl. Casuals, Temporary)	197,500	81,008	41 %	81,008
221002	Workshops and Seminars	72,041	8,066	11 %	740
227001	Travel inland	5,420	4,065	75 %	1,355
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	15,000	7,465	50 %	7,465
	Wage Rect:	88,533	53,318	60 %	14,640
	Non Wage Rect:	293,961	102,604	35 %	91,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,494	155,922	41 %	106,208
Reasons for over/under performance:		No major challenge was experienced during the quarter.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Increased production and productivity Wealth creation	No activity was conducted during the quarter	Improved household income Increased production and productivity Improved food security	No activity was conducted during the quarter
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:		Absence of approved PDM guideline affected the utilization of this fund			

Vote:573 Abim District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	2,847	100 %		2,847
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	2,847	1 %		2,847
External Financing:	0	0	0 %		0
Total:	191,358	2,847	1 %		2,847
Reasons for over/under performance: No major challenge was experienced during the quarter					
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	221,258	61 %		67,013
Non-Wage Reccurent:	1,233,377	154,739	13 %		122,374
GoU Dev:	191,358	2,847	1 %		2,847
Donor Dev:	0	0	0 %		0
Grand Total:	1,785,800	378,845	21.2 %		192,234

Vote:573 Abim District

Quarter3

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	(4919) Morulem HCIII and Kanu HCII		(1705) Morulem HCIII and Kanu HCII	(1607) Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(3355) Morulem HCIII and Kanu HCII	(1083) Morulem HCIII and Kanu HCII		(838) Morulem HCIII and Kanu HCII	(279) Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(364) Morulem HCIII and Kanu HCII		(125) Morulem HCIII and Kanu HCII	(138) Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(935) Morulem HCIII and Kanu HCII	(299) Morulem HCIII and Kanu HCII		(234) Morulem HCIII and Kanu HCII	(133) Morulem HCIII and Kanu HCII
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	20,304	15,128	75 %		6,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,304	15,128	75 %		6,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,304	15,128	75 %		6,768
Reasons for over/under performance: staff turn over at PNFP facilities is generally affecting implementation of health 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	(151) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HCIIIs		(72) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(151) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(26) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(4) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HCIIIs

Vote:573 Abim District

Quarter3

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	(95046) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(28757) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(3022) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(944) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(2785) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(986) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(75%) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(75%) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 455 Coded Villages in the District	(100%) 455 coded villages	(100%) 455 Coded Villages in the District	(100%) 455 coded villages
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	(4217) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, 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	(1623) Orwamuge, Alerek, and Nyakwae HCIIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HCIIIs
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	283,585	212,168	75 %	70,689

Vote:573 Abim District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,585	212,168	75 %	70,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,585	212,168	75 %	70,689

Reasons for over/under performance: Additional support from GAVI, UNICEF to immunization outreaches greatly in improving outreach performance

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII	Construction of staff house at Wilela HCII and completion of maternity wing	Construction of staff house at Wilela HCII
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: Delay by contractor to request for funds

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	(75%) Abim Hospital	(75%) Abim Hospital	(75%) Abim Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(6100) Abim Hospital	(4401) Abim Hospital	(1525) Abim Hospital	(1432) Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(800) Abim Hospital	(674) Abim Hospital	(200) Abim Hospital	(216) Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(35000) Abim Hospital	(25165) Abim Hospital	(8750) Abim Hospital	(7484) Abim Hospital
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	409,882	307,411	75 %	102,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,882	307,411	75 %	102,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,882	307,411	75 %	102,470

Reasons for over/under performance: Transport voucher system targeting deliveries has led to increase in deliveries at Abim Hospital

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

Vote:573 Abim District

Quarter3

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 health sector performance review 3.Technical support supervision to lower health facilities 4.submission of reports to Ministry of Health 5.Joint monitoring of health interventions 6.Office running 7.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
211101 General Staff Salaries	2,977,762	2,758,398	93 %	991,314
211103 Allowances (Incl. Casuals, Temporary)	0	251,100	0 %	0
221002 Workshops and Seminars	454,425	122,084	27 %	122,084
221003 Staff Training	150,000	144,985	97 %	58,631
221008 Computer supplies and Information Technology (IT)	2,000	1,460	73 %	480
222001 Telecommunications	1,680	1,220	73 %	400
227001 Travel inland	18,000	103,779	577 %	5,200
227004 Fuel, Lubricants and Oils	15,489	11,306	73 %	3,713
228002 Maintenance - Vehicles	19,531	22,525	115 %	22,525
Wage Rect:	2,977,762	2,758,398	93 %	991,314
Non Wage Rect:	56,700	391,390	690 %	32,318
Gou Dev:	0	0	0 %	0
External Financing:	604,425	267,069	44 %	180,715
Total:	3,638,887	3,416,857	94 %	1,204,346
Reasons for over/under performance: Newly recruited health workers have not yet accessed payroll				
Total For Health : Wage Rect:	2,977,762	2,758,398	93 %	991,314
Non-Wage Reccurent:	770,471	926,098	120 %	212,245
GoU Dev:	108,452	0	0 %	0
Donor Dev:	604,425	267,069	44 %	180,715
Grand Total:	4,461,111	3,951,565	88.6 %	1,384,274

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(513) 513 teachers paid salaries		(513) No. of teachers paid salaries In the 35 Government Aided Primary Schools	(513)513 teachers paid salaries
No. of qualified primary teachers	(513) No. of qualified primary teachers In the 35 Government Aided Primary Schools and 12 Community Schools	(513) 513 teachers paid salaries		(513) No. of qualified primary teachers In the 35 Government Aided Primary Schools and 12 Community Schools	(513)513 teachers paid salaries
No. of pupils enrolled in UPE	(38000) No. of pupils enrolled in UPE In the 35 Government Aided Primary Schools and 12 Community Schools	(46283) 46283 pupils enrolled in primary schools this quarter.		(38000) No. of pupils enrolled in UPE In the 35 Government Aided Primary Schools and 12 Community Schools	(46283)46283 pupils enrolled in primary schools this quarter.
No. of student drop-outs	(1300) No. of student drop-outs In the 35 Government Aided Primary Schools and 12 Private school	(450) Child labor & search for food due to hunger in some sub counties led some children to absent from school.		(400) No. of student drop-outs In the 35 Government Aided Primary Schools and 12 Private school	(450)Child labor & search for food due to hunger in some sub counties led some children to absent from school.
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	(150) PLE Examinations by UNEB not carried out in this quarter.		(150) No. of Students passing in grade one In the 35 Government Aided Primary Schools and Private schools	(150)PLE Examinations by UNEB not carried out in this quarter.
No. of pupils sitting PLE	(1500) No. of pupils sitting PLE In the 35 Government Aided Primary Schools and Private school	(1500) No pupils sitting PLE not yet for this quarter.		(0) No. of pupils sitting PLE In the 35 Government Aided Primary Schools and Private school	(1500)No pupils sitting PLE not yet for this quarter.
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	561,480	374,319	67 %		374,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	561,480	374,319	67 %		374,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	561,480	374,319	67 %		374,319

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were 2 tranches of UPE transfer to schools within the quarter					
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		(1)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	(51) 1. Contract awarded for rehabilitation of classroom blocks in Oreta Primary School, Nyakwae sub County 1. 51 classrooms renovated under school facility maintenance		(1)No. of classrooms rehabilitated in UPE	(51)Contract awarded for rehabilitation of classroom blocks in Oreta Primary School, Nyakwae sub County 51 classrooms renovated under school facility maintenance
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: The contractor has not yet reported to the site at Oreta Primary School, Nyakwae Sub County					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Omoru Primary school	(1) One 4 unit staff house completed at Omoru Primary School, Morulem , Angolebwal Parish, Sub county		(0)Construction of 4 Unit staff house at Omoru Primary school	(1)One 4 unit staff house completed at Omoru Primary School, Morulem , Angolebwal Parish, Sub county
No. of teacher houses rehabilitated	(0) No. of teacher houses rehabilitated	(0) Not planned for in this quarter		(0)No. of teacher houses rehabilitated	(0)Not planned for in this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
312102 Residential Buildings	85,000	10,240	12 %		10,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	10,240	12 %		10,240
External Financing:	0	0	0 %		0
Total:	85,000	10,240	12 %		10,240
Reasons for over/under performance: The project has been successfully completed with out challenges pending payment to the contractor					
Output : 078183 Provision of furniture to primary schools					

Vote:573 Abim District

Quarter3

No. of primary schools receiving furniture	(1) Supply of school furniture to Omoru Primary school	(1) Contract for supply of School Desks to Omoru priary School, Angolebwal Parish, Morulem Sub County has already been awarded	(1)Supply of school furniture to Omoru Primary school	(1)Contract for supply of Schooll Desks to Omoru priary School, Angolebwal Parish, Morulem Sub County has already been awarded
Non Standard Outputs:		N/A		N/A
312203 Furniture & Fixtures	15,000	0	0 %	0
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	Secondary School teachers Salaries paid for Abim S.s. , Morulem Girls S.S, Lotuke Seed S.S, Awach S.S. and Nyakwae Seed S.S	Payment of General staff salaries	Secondary School teachers Salaries paid for Abim S.s. , Morulem Girls S.S, Lotuke Seed S.S, Awach S.S. and Nyakwae Seed S.S
211101 General Staff Salaries	1,495,059	834,179	56 %	351,285
Wage Rect:	1,495,059	834,179	56 %	351,285
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,059	834,179	56 %	351,285
Reasons for over/under performance: Wage balanes is a result of a few teachers who have not accessed the Payroll				
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 students enrolled in USE classes.	(3950)1. Abim senior secondary 2. Awach S. S 3. Lotuke seed school 4. Morulem Girls Secondary	(3950)3950 students enrolled in USE classes.

Vote:573 Abim District

Quarter3

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 & 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 & 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	(420) 420 students passing O-level Exams in secondary schools	(420) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(420) 420 students passing O-level Exams in secondary schools
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	(520) 520 students sitting for O - level Exams.	(0) 1. Abim senior secondary 2. Awach S.S 3. Lotuke seed school 4. Morulem Girls Secondary 5. Alerek Progressive Academy	(520) 520 students sitting for O - level Exams.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	485,063	308,552	64 %	308,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	485,063	308,552	64 %	308,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	485,063	308,552	64 %	308,552

Reasons for over/under performance:

The reason for over performance is that the USE funds were transferred to the Secondary schools in 2 installment within the quarter

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	Contract for construction of Alerek Seed Secondary School has been awarded Pending signing of Contract	Construction of classroom, Laboratory and administration blocks at Alerek seed school	Contract for construction of Alerek Seed Secondary School has been awarded Pending signing of Contract
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	3,820	33 %	3,820
281504 Monitoring, Supervision & Appraisal of capital works	23,163	5,200	22 %	1,200

Vote:573 Abim District

Quarter3

312101 Non-Residential Buildings	975,852	19,412	2 %	19,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,016,387	28,432	3 %	24,432
External Financing:	0	0	0 %	0
Total:	1,016,387	28,432	3 %	24,432

Reasons for over/under performance: Delayed procurement process as the evaluation process was centrally administered

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	(24) 24 tertiary education instructors paid salaries	(15)No. of tertiary education Instructors paid salaries	(24)24 tertiary education instructors paid salaries
No. of students in tertiary education	(120) No. of students in tertiary education	(134) 134 students enrolled in tertiary education institute	(120)No. of students in tertiary education	(134)134 students enrolled in tertiary education institute.
Non Standard Outputs:	N/A	N/A	N/A	N/A

211101 General Staff Salaries	239,626	155,530	65 %	61,169
Wage Rect:	239,626	155,530	65 %	61,169
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,626	155,530	65 %	61,169

Reasons for over/under performance: The reason for over performance was that the the funds were transferred in two tranches in third quarter

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	1. Food items procured 2. Classes and practical's conducted 3. the general welfare of students maintained 4. reports prepared and submitted to the line ministry 5. the technical institute monitored and supervise	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	1. Food items procured 2. Classes and practical's conducted 3. the general welfare of students maintained 4. reports prepared and submitted to the line ministry 5. the technical institute monitored and supervise

263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were transferred in two tranches in the same quarter, hence the over performance					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Conduct Monitoring and inspection of Primary, secondary and tertiary institution	All primary schools, Secondary Schools and inspected and monitored and reports produced and shared for action		Conduct Monitoring and inspection of Primary, secondary and tertiary institution	All primary schools, Secondary Schools and inspected and monitored and reports produced and shared for action
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		0
227001 Travel inland	10,000	2,500	25 %		0
227004 Fuel, Lubricants and Oils	7,500	2,000	27 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,500	28 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,500	28 %		2,000
Reasons for over/under performance: The reason for unspent balance is because mid term inspection was not yet conducted					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Training of sports teachers	1. 20 sports teachers trained. 2. Participated in District level athletics competition and regional level sports activities in Nakapiripirit		Training of sports teachers	Participated in District level athletics competition and regional level sports activities in Nakapiripirit
227001 Travel inland	3,000	2,000	67 %		0
227004 Fuel, Lubricants and Oils	2,940	1,000	34 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,940	3,000	51 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,940	3,000	51 %		1,000
Reasons for over/under performance: No challenge					
Output : 078404 Sector Capacity Development					
N/A					

Vote:573 Abim District

Quarter3

Non Standard Outputs:		Carry out capacity building of Education office staff and selected teachers	Not implemented	Carry out capacity building of Education office staff and selected teachers	Not implemented
221003	Staff Training	5,000	2,000	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,000	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,000	40 %	0
Reasons for over/under performance:		Activity rescheduled for forth quarter			
Output : 078405 Education Management Services					
N/A					
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. Staff salary paid for all categories of education staff 2. office impress paid		1. Staff salary paid for all categories of education staff 2. office impress paid
211101	General Staff Salaries	4,294,635	3,185,374	74 %	1,065,442
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,000	20 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002	Workshops and Seminars	182,500	154,652	85 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	100	2 %	0
221012	Small Office Equipment	4,000	500	13 %	0
222001	Telecommunications	1,080	399	37 %	0
224004	Cleaning and Sanitation	800	500	63 %	0
227001	Travel inland	20,000	5,000	25 %	0
227004	Fuel, Lubricants and Oils	16,014	5,000	31 %	0
228002	Maintenance - Vehicles	10,000	500	5 %	0

Vote:573 Abim District

Quarter3

228004 Maintenance – Other	1,200	500	42 %	500
Wage Rect:	4,294,635	3,185,374	74 %	1,065,442
Non Wage Rect:	71,094	14,499	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	182,500	154,652	85 %	0
Total:	4,548,229	3,354,525	74 %	1,065,942
Reasons for over/under performance:	Activities rescheduled to quarter four			
<i>Total For Education : Wage Rect:</i>	<i>6,029,320</i>	<i>4,175,082</i>	<i>69 %</i>	<i>1,477,897</i>
<i>Non-Wage Reccurent:</i>	<i>1,304,893</i>	<i>812,081</i>	<i>62 %</i>	<i>738,477</i>
<i>GoU Dev:</i>	<i>1,158,144</i>	<i>38,672</i>	<i>3 %</i>	<i>34,672</i>
<i>Donor Dev:</i>	<i>182,500</i>	<i>154,652</i>	<i>85 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,674,857</i>	<i>5,180,488</i>	<i>59.7 %</i>	<i>2,251,046</i>

Vote:573 Abim District

Quarter3

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. Two sittings of DRC conducted 2. Two value for money audits done 3. 81 Road Workers and 8 Gang Leaders recruited.		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 (15) Abuk-Rachkoko 8 km	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	105,441	13,264	13 %		9,047
227004 Fuel, Lubricants and Oils	84,286	31,088	37 %		21,920
228001 Maintenance - Civil	13,334	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	203,061	44,352	22 %		30,967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	203,061	44,352	22 %		30,967
Reasons for over/under performance:	No activity was carried out in QTR3 since there was no funds released in Q3 for community access roads for sub-counties. community access roads experienced a budget cut of 50%				

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	purchased of spare parts of the plant equipment purchase of oils and lubricants repair of supervision vehicle		All District Road Equipment maintained in a working condition	Spare parts for the plant equipment purchase Oils and lubricants Purchased Supervision vehicle repaired
228002 Maintenance - Vehicles	37,837	9,540	25 %		6,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,837	9,540	25 %		6,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,837	9,540	25 %		6,420
Reasons for over/under performance: Available funds is insufficient to cater for the costs of repair needs during the quarter due to budget cuts					
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	Submission of reports to URF payment of staff salaries conducting departmental staff meetings		All departmental staff paid salaries and all activities of the office of District Engineer implemented	Quarter two report submitted to URF Staff salaries paid for three months Office stationary purchased departmental staff meetings held
211101 General Staff Salaries	92,668	55,718	60 %		19,279
221011 Printing, Stationery, Photocopying and Binding	900	300	33 %		0
221012 Small Office Equipment	1,200	600	50 %		300
227001 Travel inland	9,250	8,910	96 %		1,395
Wage Rect:	92,668	55,718	60 %		19,279
Non Wage Rect:	11,350	9,810	86 %		1,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,018	65,528	63 %		20,974
Reasons for over/under performance:					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:573 Abim District

Quarter3

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	Transfer to lower local government of Abim Town council	N/A	Funds were transferred to the lower local government of Abim town council for routine mechanized maintenance of urban roads.
263104 Transfers to other govt. units (Current)	122,755	43,931	36 %	12,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,755	43,931	36 %	12,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,755	43,931	36 %	12,921

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget cut experienced for town council					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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	()		(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	Culvert installation		N/A	No culvert line installed to address the bottle neck
263104 Transfers to other govt. units (Current)	62,020	33,773	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,020	33,773	54 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,020	33,773	54 %		0
Reasons for over/under performance: No bottle neck was removed due limited funds and un favorable weather conditions					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	All vehicles maintained in a running condition	Maintenance of the vehicle		All vehicles maintained in a running condition	Vehicle maintained in running condition
228002 Maintenance - Vehicles	40,000	35,676	89 %		24,423
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	35,676	89 %		24,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	35,676	89 %		24,423

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,668	55,718	60 %		19,279
<i>Non-Wage Reccurent:</i>	477,023	177,082	37 %		76,426
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	569,691	232,800	40.9 %		95,705

Vote:573 Abim District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 vi. Office computers serviced vii. Maintenance and cleaning of District water office block and compound viii. Motor vehicle serviced		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. Motor vehicle serviced iii. Fuel Procured iv. Airtime for internet services purchased v. Facilitation for office impress released
211101 General Staff Salaries	47,923	20,679	43 %		6,933
221011 Printing, Stationery, Photocopying and Binding	1,111	93	8 %		0
222001 Telecommunications	1,440	1,080	75 %		360
227001 Travel inland	1,200	805	67 %		205
227004 Fuel, Lubricants and Oils	6,384	4,788	75 %		1,596
228002 Maintenance - Vehicles	3,120	680	22 %		580
228004 Maintenance – Other	826	364	44 %		157
Wage Rect:	47,923	20,679	43 %		6,933
Non Wage Rect:	14,081	7,810	55 %		2,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,004	28,489	46 %		9,831
Reasons for over/under performance:	Staff Salaries for the April 2022 could not paid within the quarter				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) Boreholes drilling and rehabilitation works supervised	(18) Boreholes construction and rehabilitation works supervised		(10)Boreholes drilling and rehabilitation works supervised	(8)Boreholes construction and rehabilitation works supervised
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(2) District water and sanitation coordination committee meetings held		(1)sanitation coordination committee meetings held	(1)District water and sanitation coordination committee meetings held

Vote:573 Abim District

Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(3) Mandatory Public notices displayed with Financial information	(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. Three Quarterly progress reports prepared and submitted to MWE ii. Annual Workplan and Budget for FY 2021/2022 prepared and submitted to MWE	i. Extension staff meetings held ii. Quarterly progress reports prepared and submitted to MWE	i. Quarterly progress reports prepared and submitted to MWE
221002 Workshops and Seminars	11,591	8,693	75 %	2,898
227001 Travel inland	8,493	6,370	75 %	3,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,084	15,063	75 %	6,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,084	15,063	75 %	6,017
Reasons for over/under performance:	Delayed warranting of funds led to late submission of quarter three progress report to the Ministry			
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	(1) Sanitation week promotional meetings undertaken with Partners	()	(1)Sanitation week promotional meetings undertaken with Partners
No. of water user committees formed.	(18) Water user committees formed	(18) Water user committees for new and rehabilitated boreholes formed	()	(10)Water user committees for rehabilitated boreholes formed
No. of Water User Committee members trained	(189) Water user committees members trained	(18) Water user committees for new and rehabilitated boreholes trained	()	(10)Water user committees members for rehabilitated boreholes trained

Vote:573 Abim District

Quarter3

Non Standard Outputs:		i. District level Planning and advocacy meeting conducted	i. Sub County level Planning and advocacy meetings conducted in 9 Lower Local Government		
		ii. Sub County level Planning and advocacy meetings conducted	ii. Sensitization of communities to fulfill critical requirements conducted		
		iii. Sensitization of communities to fulfil critical requirements conducted	iii. Data Collection of household sanitation and Hygiene undertaken		
			iv. District level Planning and Advocacy meeting conducted		
221001	Advertising and Public Relations	3,021	0	0 %	0
221002	Workshops and Seminars	13,802	10,352	75 %	3,451
227001	Travel inland	15,359	11,365	74 %	4,054
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,182	21,717	67 %	7,505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,182	21,717	67 %	7,505

Reasons for over/under performance: No major challenge encountered

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:		i. Joint monitoring of Water and Sanitation facilities undertaken	i. Joint monitoring of Water and Sanitation facilities undertaken	i. Refresher training for Water and Sanitation Committees conducted	i. Joint monitoring of Water and Sanitation facilities undertaken
		ii. Refresher training for Water and Sanitation Committees conducted	ii. Water quality testing for old sources undertaken and the result disseminated	ii. Water quality testing for old sources undertaken and the result disseminated	ii. Water quality testing for old sources undertaken and the result disseminated
		iii. Water quality testing for old sources undertaken and the result disseminated	iii. Routine inspection of 300 water points undertaken	iii. Routine inspection of the water points undertaken	iii. Routine inspection of 50 water points undertaken
		iv. Routine inspection of the water points undertaken	iv. Supervision of WASH activities in schools and Health Centres undertaken		vi. Supervision of water projects undertaken
		v. Supervision of WASH activities in schools and Health Centres undertaken	v. Environmental, Climate change and Social safeguard screening for Water projects undertaken		
			vi. Project Launch for Water projects undertaken		
			vii. Supervision of water projects undertaken		

Vote:573 Abim District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	74,870	20,120	27 %	8,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,120	20,120	100 %	8,214
External Financing:	54,750	0	0 %	0
Total:	74,870	20,120	27 %	8,214
Reasons for over/under performance: Shortage of transport could enable the sector closely supervised the construction works in the water sector				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
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. Training of VHTs on improved household sanitation and Hygiene improvement using CLTS approach iii. Sanitation week activities done vi. Three quarterly progress reports prepared and submitted to MWE	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Sanitation week activities done iii. World water day celebrated iv. Reports prepared and submitted to MWE	i. Sanitation improvement activities undertaken using CLTS approach in 20 villages ii. Sanitation week activities done iii. Reports prepared and submitted to MWE
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	6,667
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	6,667
Reasons for over/under performance: No challenge encountered				
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	(8) Construction of boreholes fitted with handpump within Abim District undertaken	(0)Construction of boreholes fitted with handpump within Abim District undertaken	(8)Construction of boreholes fitted with handpump within Abim District undertaken
No. of deep boreholes rehabilitated	(10) Rehabilitation of boreholes within Abim District undertaken	(10) Rehabilitation of boreholes within Abim District undertaken	(5)Rehabilitation of boreholes within Abim District undertaken	(5)Rehabilitation of boreholes within Abim District undertaken
Non Standard Outputs:	Retention sum for the previous years' contracts paid	Retention sum for the for rehabilitation 15 boreholes in FY 2020/2021 effected		
312104 Other Structures	270,223	163,224	60 %	155,030

Vote:573 Abim District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,223	163,224	60 %	155,030
External Financing:	0	0	0 %	0
Total:	270,223	163,224	60 %	155,030
Reasons for over/under performance: No Challenge encountered				
<i>Total For Water : Wage Rect:</i>	<i>47,923</i>	<i>20,679</i>	<i>43 %</i>	<i>6,933</i>
<i>Non-Wage Reccurent:</i>	<i>66,347</i>	<i>44,591</i>	<i>67 %</i>	<i>16,420</i>
<i>GoU Dev:</i>	<i>310,146</i>	<i>203,147</i>	<i>66 %</i>	<i>169,911</i>
<i>Donor Dev:</i>	<i>54,750</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>479,166</i>	<i>268,416</i>	<i>56.0 %</i>	<i>193,264</i>

Vote:573 Abim District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 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 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 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
211101 General Staff Salaries	74,449	36,365	49 %		10,802
211103 Allowances (Incl. Casuals, Temporary)	832	486	58 %		0
221011 Printing, Stationery, Photocopying and Binding	245	61	25 %		0
227001 Travel inland	1,440	360	25 %		0
227004 Fuel, Lubricants and Oils	1,500	750	50 %		0
Wage Rect:	74,449	36,365	49 %		10,802
Non Wage Rect:	4,017	1,657	41 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,466	38,022	48 %		10,802
Reasons for over/under performance: delayed release of funds for the activities and weather also affected the activities					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1. Possible Tourism development sites identified and mapped and Documented			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	
211103 Allowances (Incl. Casuals, Temporary)	480	240	50 %		0

Vote:573 Abim District

Quarter3

227004 Fuel, Lubricants and Oils	320	160	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	0

Reasons for over/under performance:

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) not planned for this quarter	(0)Not planned	(0)not planned for this quarter
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	() 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)	2,500	1,250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	0

Reasons for over/under performance: The activity was not implemented this quarter because it was planned for quarter four.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(1) 1Agro-forestry Demonstration site established at the District headquarters	() not planned	(0)Not Planned	()not planned
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	() not planned	(0)Not Planned	()not planned
Non Standard Outputs:	Not Planned	N/A	N/A	N/A

211103 Allowances (Incl. Casuals, Temporary)	1,000	625	63 %	0
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	625	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	625	42 %	0

Reasons for over/under performance: The activity was not implemented because of weather challenge so it was planned for quarter four

Vote:573 Abim District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 field patrols conducted covering all the forestry hotspots in the district	() field patrol conducted covering all the forestry hotspots in the district		(1)1 field patrols conducted covering all the forestry hotspots in the district	()field patrol conducted covering all the forest hotspots in the district most especially areas of nyakwae, Awach sub county and Lotuke sub county, areas of Achangali
Non Standard Outputs:	Not Planned	Implemented		N/A	Implemented
211103 Allowances (Incl. Casuals, Temporary)	837	419	50 %		0
227004 Fuel, Lubricants and Oils	320	320	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,157	738	64 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,157	738	64 %		0
Reasons for over/under performance:	The activity was implemented though there was insecurity in those hot spots since most locals now depend on charcoal business for survival.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Refresher training for 2 watershed committees done	() watershed committees were given refresher trainings for Angolebwual and odongi watershed.		(1)1 watershed committees given refresher training	()watershed committees given refresher trainings for Angolebwual and odongi watershed
Non Standard Outputs:	Not planned	Implemented		Not planned	Implemented
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	400	200	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	The activity was done this quarter because of the high cases of encroachment and destruction of the watersheds around those areas.				
Output : 098307 River Bank and Wetland Restoration					

Vote:573 Abim District

Quarter3

No. of Wetland Action Plans and regulations developed	(2) 2Community Action plans developed or Katabok and Loyoroit in Morulem SC, Alerek SC. respectively	() 2 community action plans for katabok in morulems/c ,loyoroit inAlerek s/cand Angolebwual respectively	(2)2 Community action plans for Katabok and Loyoroit in Morulem SC ,Alerek SC. respectively developed	(2)2 community action plans for katabok, Loyoroit in morulem s/c Alerek s/c and Angolebual respectively
Area (Ha) of Wetlands demarcated and restored	(200) 200 Fichus stems planted along the river banks of katabok and Loyoroit river	(200) 200 stems of fichus planted along the buffer zone of orapul, Loyoroit in Alerek sub county	(200)200 stems of Fichus planted Along the Buffer zones of Ora Pul and Odongi in Abim TC and Lotuke SC	(200)200 Fichus stems planted along the buffer zone of orapul, loyoroit in Alerek s/c
Non Standard Outputs:	Not planned	Implemented successfully	Not Planned	Implemented successfully
211103 Allowances (Incl. Casuals, Temporary)	2,336	1,168	50 %	0
227004 Fuel, Lubricants and Oils	102	51	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,438	1,219	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,438	1,219	50 %	0
Reasons for over/under performance:	The activity was implemented but the greatest challenge was sunshine that hit the fichus stems that were planted.			
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	(0)not planned
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 quarte	Not planned for this quarter
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	600	150	25 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	350	17 %	0
Reasons for over/under performance:	this activity was planned for quarter four with hope of having enough rains at that time.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:573 Abim District

Quarter3

No. of monitoring and compliance surveys undertaken	(8) All 8 Projects monitored for Environment Compliance	()	(1)All Projects monitored for Environment Compliance	(1)All Projects monitored for Environment Compliance
Non Standard Outputs:	Not planned	Implemented	Not planned	Implemented
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: This activity was Implemented because some of the projects monitored were not restricted by the weather.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Local Environment Committees, Focal Persons and CBOs backstopped, Support supervision and mentoring	Refresher training for Local Environment Committees for Abuk Town Council	Not planned	Not planned
211103 Allowances (Incl. Casuals, Temporary)	510	274	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	510	274	54 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	510	274	54 %	0
Reasons for over/under performance: this activity was not planned for this quarter.				
Total For Natural Resources : Wage Rect:	74,449	36,365	49 %	10,802
Non-Wage Reccurent:	17,922	7,263	41 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	92,370	43,628	47.2 %	10,802

Vote:573 Abim District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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. 2 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:	No funds received to implement the planned activities in the quarter.				
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.	Ni		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:	No funds to the code to enable implementation of activities.				
Output : 108105 Adult Learning					

Vote:573 Abim District

Quarter3

No. FAL Learners Trained	(210) 1. 7 FAL Instructors paid their quarterly allowances 2. Assorted Stationery procured. 3. Quarterly monitoring conducted.	(16) Eight CDOs trained and Eight locations reached to ascertained the status of ICOLEW.	(50)1. 7 FAL Instructors paid their quarterly allowances 2. Assorted Stationery procured. 3. Quarterly monitoring conducted.	(16)1. Eight CDOs oriented on ICOLEW implementation guidelines. 2. Followed up on ICOLEW status done in Eight locations in the district.
Non Standard Outputs:	N/A	Nil	N/A	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,050	75 %	1,050
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	1,700	71 %	844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	2,750	47 %	1,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	2,750	47 %	1,894
Reasons for over/under performance:	Inadequate funding to ICOLEW cannot make multiple planned activities to be implemented.			
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:	Inadequate financial appropriation in the quarter affected the implementation of the mainstreaming activity in the quarter.			
Output : 108108 Children and Youth Services				

Vote:573 Abim District

Quarter3

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.	(4) 4 Children cases.	(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.	(4) 1. One Child (a Remand from Mbale Remand Home) was resettled with family. 3. Children cases followed up in the quarter.
Non Standard Outputs:	1. Training CDOs, Para-Social workers, and community leaders in Child protection.	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.
211103 Allowances (Incl. Casuals, Temporary)	25,000	21,820	87 %	0
221002 Workshops and Seminars	56,000	37,296	67 %	0
221009 Welfare and Entertainment	6,000	5,926	99 %	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	1,703	57 %	0
227001 Travel inland	13,200	750	6 %	0

Vote:573 Abim District

Quarter3

227004 Fuel, Lubricants and Oils	15,000	13,621	91 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,290	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	121,665	79,826	66 %	0
Total:	124,865	81,116	65 %	0
Reasons for over/under performance: Inadequate funds in the quarter.				
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.	(11) Nil	(1)1. 9 District Youth Council and Ex Officio members engaged in quarterly meeting/ monitoring.	(11)Nil
Non Standard Outputs:	1. International Youth Day marked.	11 members of Disability Council.	1. International Youth Day marked.	District Youth Council members participated in the Regional meeting in Moroto
221002 Workshops and Seminars	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	0
Reasons for over/under performance: The inadequate appropriation in the quarter could not support the planned activity of the quarter.				
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.	(12) 12 Elderly and Older persons supported.	(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.	(12)1- 5 Members of the Older Person Council held a quarterly meeting which culminated into official swearing of the Oaths. 2- 5 members of Older Persons Council oriented on Older person Policy and Act. 3-7 District Disability Council members oriented on Disability Act and Policy. 3- 7 members supported to hold a quarterly Disability council meeting.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,600	1,750	49 %	1,750

Vote:573 Abim District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,750	49 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,750	49 %	1,750
Reasons for over/under performance:	N/A			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(9) 1 Quarterly District women Council meetings held. 2. International Women Day Marked.	(00) Nil	(9)1 Quarterly District women Council meetings held. 2. International Women Day Marked.	(00)Nil
Non Standard Outputs:	N/A	Over 500 people participated	N/A	Commemoration of the International Women Day celebration held on the 11th March in Magamaga sub county
221002 Workshops and Seminars	3,200	1,450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,450	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,450	45 %	0
Reasons for over/under performance:	The quarterly funds were inadequate to support the planned activities, hence the district relied on partners in development to celebrate the International Women's Day.			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	1. Four PWD group projects supported with special grant for Disability.	8 CDOs	1. One PWD group projects supported with special grant for Disability.	1- Eight CDOs facilitated to mobilise community groups for national Disability grant of which 17 groups have been approved for funding at 85,000,000/
221002 Workshops and Seminars	4,000	2,350	59 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,350	59 %	2,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,350	59 %	2,350
Reasons for over/under performance:	N/A			
Output : 108117 Operation of the Community Based Services Department				
N/A				

Vote:573 Abim District

Quarter3

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.	60 Elderly and Technical persons, 75 UWEP beneficiaries among others	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 staffs paid their quarterly wages. 2- Welfare items procured. 3- 60 Older persons and the technical persons facilitated to a dialogue on ASRHR both at district and sub county level. 4- Official travel facilitated towards submission of National Disability grant to MGLSD. 5- Fuel and Lubricants procured which supported the department to run effectively. 6-UWEP monitoring supported both at district and sub county level where 75 beneficiaries were reached.
211101	General Staff Salaries	128,281	89,149	69 %	31,114
221002	Workshops and Seminars	56,000	24,848	44 %	7,258
221009	Welfare and Entertainment	1,600	800	50 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	600	25 %	0
221012	Small Office Equipment	330	200	61 %	0
227001	Travel inland	1,508	1,185	79 %	1,185
227004	Fuel, Lubricants and Oils	4,000	1,930	48 %	930
228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	128,281	89,149	69 %	31,114
	Non Wage Rect:	12,838	4,715	37 %	2,115
	Gou Dev:	0	0	0 %	0
	External Financing:	56,000	24,848	44 %	7,258
	Total:	197,119	118,711	60 %	40,486
Reasons for over/under performance:		N/A			
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.	Nil	1. Community groups mobilized 2. CDOs oriented on key Government policies. 3. Group projects monitored.	Nil
263101	LG Conditional grants (Current)	3,200	0	0 %	0

Vote:573 Abim District

Quarter3

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:	The funds are accumulated to enable the department adequately support Disability Projects under special grant for Disability.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,281</i>	<i>89,149</i>	<i>69 %</i>	<i>31,114</i>
<i>Non-Wage Reccurent:</i>	<i>675,463</i>	<i>16,305</i>	<i>2 %</i>	<i>8,109</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>104,674</i>	<i>59 %</i>	<i>7,258</i>
<i>Grand Total:</i>	<i>981,409</i>	<i>210,127</i>	<i>21.4 %</i>	<i>46,480</i>

Vote:573 Abim District

Quarter3

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 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 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 staff based at the District Headquarters 2. Quarterly Reports Produced 3. Lower Local Governments mentored and supported to carry out their planning functions
211101 General Staff Salaries	37,081	9,273	25 %		3,194
Wage Rect:	37,081	9,273	25 %		3,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	9,273	25 %		3,194
Reasons for over/under performance: The District failed to attract a District planner and the Newly recruited Planner has not yet accessed the payroll					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected, cleaned, analysed and Disseminated	Donor funds not received		Statistical data collected, cleaned, analysed and Disseminated	Donor funds not received
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: Donor funds not received					

Vote:573 Abim District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Projects for 2021/2022 formulated	Not planned for this quarter		Not Planned	Not planned for this quarter
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:	Activity not planned for this quarter				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1. District planning and Budget Conferences conducted1.	Activity not planned for this quarter		Not planned	Activity not planned for this quarter
221002 Workshops and Seminars	5,000	3,565	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,565	71 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,565	71 %		0
Reasons for over/under performance:	Activity not planned for this quarter				
Output : 138308 Operational Planning					
N/A					

Vote:573 Abim District

Quarter3

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	1. draft budget Estimate prepared and laid before council on the 30th March 2022 2. Quarterly reports prepared and submitted	1. Draft Budget estimates prepared and discussed 2. Quarterly performance reports prepared and submitted	1. draft budget Estimate prepared and laid before council on the 30th March 2022 2. Quarterly reports prepared and submitted
211103 Allowances (Incl. Casuals, Temporary)	4,120	1,200	29 %	0
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0
222001 Telecommunications	2,560	1,928	75 %	900
227001 Travel inland	4,200	1,540	37 %	0
227004 Fuel, Lubricants and Oils	3,200	1,260	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,928	40 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,928	40 %	900
Reasons for over/under performance:	No challenges faced			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector Plans and projects Monitored	2 Monitoring and Evaluation of sector plans, projects and Programmes conducted for 44 project	Sector Plans and projects Monitored	Monitoring and Evaluation of sector plans, projects and Programmes conducted for 44 project
211103 Allowances (Incl. Casuals, Temporary)	4,568	0	0 %	0
227004 Fuel, Lubricants and Oils	9,840	5,105	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,408	5,105	35 %	0
External Financing:	0	0	0 %	0
Total:	14,408	5,105	35 %	0
Reasons for over/under performance:	No challenges experienced			

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:573 Abim District

Quarter3

Non Standard Outputs:	2 wooden filing cabinets, 1 office table and 2 office procures for planning unit	The LPO has already been issued to the supplier	2 wooden filing cabinets, 1 office table and 2 office procures for planning unit	The LPO has already been issued to the supplier
312203 Furniture & Fixtures	4,385	0	0 %	0
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:	No Challenges expereinced			
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>9,273</i>	<i>25 %</i>	<i>3,194</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>9,493</i>	<i>47 %</i>	<i>900</i>
<i>GoU Dev:</i>	<i>23,683</i>	<i>5,105</i>	<i>22 %</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>23,871</i>	<i>18.3 %</i>	<i>4,094</i>

Vote:573 Abim District

Quarter3

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.				
211101 General Staff Salaries	38,000	22,357	59 %		7,755
211103 Allowances (Incl. Casuals, Temporary)	1,440	1,080	75 %		360
222001 Telecommunications	300	225	75 %		75
227001 Travel inland	800	600	75 %		200
228003 Maintenance – Machinery, Equipment & Furniture	750	575	77 %		188
Wage Rect:	38,000	22,357	59 %		7,755
Non Wage Rect:	3,290	2,480	75 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,290	24,837	60 %		8,578
Reasons for over/under performance:					
Output : 148202 Internal Audit					
N/A					

Vote:573 Abim District

Quarter3

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. Audit reports produced 4. Draft Audit reports discussed with clients 5. Management letters submitted 6. Final Audit Reports Compiled 7. Monitored ongoing projects 8. Verified supplies, including drugs and sundries to health facilities, works and services 9. Reviewed payments of salaries, pensions and gratuity 10. Facilitated hand over/take over at HLG and LLG levels 11. Attended various meetings at HLG.	1.Prepared audit engagement letters 2. Supervised audits 3. Audit reports produced 4. Draft Audit reports discussed with clients 5. Management letters submitted 6. Final Audit Reports Compiled 7. Monitored ongoing projects 8. Verified supplies, including drugs and sundries to health facilities, works and services 9. Reviewed payments of salaries, pensions and gratuity 10. Facilitated hand over/take over at HLG and LLG levels 11. Attended various meetings at HLG.
211103 Allowances (Incl. Casuals, Temporary)	1,808	1,356	75 %	452
221011 Printing, Stationery, Photocopying and Binding	895	671	75 %	224
227004 Fuel, Lubricants and Oils	2,007	1,505	75 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	3,533	75 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	3,533	75 %	1,179
Reasons for over/under performance:		1. Lack of laptop to facilitate audit and other reports 2. Fuel allocation in the approved budget is inadequate to facilitate planned audit coverage 3. Delay and /or failure to deliver required accounting and other records for audit especially at the HLG		
Total For Internal Audit : Wage Rect:	38,000	22,357	59 %	7,755
Non-Wage Reccurent:	8,000	6,013	75 %	2,001
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,000	28,369	61.7 %	9,756

Vote:573 Abim District

Quarter3

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	(2) 2 awareness Radio talk shows conducted todate		(0)n/a	(0)None this Q3
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	(2) 2 Trade sensitization meetings conducted to date		(0)	(0)None this quarter
No of businesses inspected for compliance to the law	(50) No of businesses inspected for compliance to the law	(160) 160 businesses inspected for compliance to the law todate		(10)No of businesses inspected for compliance to the law	(0)None done in this quarter
No of businesses issued with trade licenses	(200) No of businesses issued with trade licenses	(90) 90 businesses issued with trading licenses to date		(50)No of businesses issued with trade licenses	(0)None done this quarter
Non Standard Outputs:	N/A			N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,480	740	50 %		0
221009 Welfare and Entertainment	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	446	112	25 %		0
227001 Travel inland	1,600	800	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,326	2,251	52 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,326	2,251	52 %		200
Reasons for over/under performance:	We did not implement Q3 activities due to delayed processing of funds at the district, the Q3 activities will be implemented with Q4 activities in Q4				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) No of awareness radio shows participated in	(0) No radio talk show conducted		(1)No of awareness radio shows participated in	(0)None this quarter
No of businesses assited in business registration process	(25) No of businesses assisted in business registration process	(10) 10 Businesses assisted to register to date		(5)No of businesses assisted in business registration process	(0)None this Q3

Vote:573 Abim District

Quarter3

No. of enterprises linked to UNBS for product quality and standards	(20) No. of enterprises linked to UNBS for product quality and standards	(10) 10 Businesses linked to UNBS for standards and quality to date	(5)No of businesses assisted in business registration process	(0)None this Q3
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	0
227004 Fuel, Lubricants and Oils	480	120	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	600	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	600	42 %	0
Reasons for over/under performance:	Q3 activities were not implemented due to delayed processing of funds at the district, Q3 and Q4 activities will be implemented in Q4			
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	(7) 7 Producer groups linked to markets to date	(3)No. of producers or producer groups linked to market internationally	(0)None done in this Q3
No. of market information reports desserminated	(4) No. of market information reports disseminated	(2) 2 market information reports disseminated to date	(1)No. of market information reports disseminated	(0)None done this Q3
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	0
227001 Travel inland	200	100	50 %	0
227004 Fuel, Lubricants and Oils	280	68	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	648	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	648	45 %	0
Reasons for over/under performance:	Q3 activities were not implemented due to delayed processing of funds at the district, Q3 and Q4 activities will be implemented in Q4			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(3) No of cooperative groups supervised	(18) 18 SACCOs in Abim District Supervised to date	(1)No of cooperative groups supervised	(0)None done this quarter 3
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(2) 2 SACCOs registered to date	(2)No. of cooperative groups mobilized for registration	(0)None done this quarter
No. of cooperatives assisted in registration	(3) No. of cooperatives assisted in registration	(2) 2 SACCOs assisted in registration to date	(1)No. of cooperatives assisted in registration	(0)None done this Q3
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,280	640	50 %	0
221009 Welfare and Entertainment	400	300	75 %	100

Vote:573 Abim District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	0
227001 Travel inland	660	330	50 %	0
227004 Fuel, Lubricants and Oils	962	624	65 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,602	1,969	55 %	484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,602	1,969	55 %	484
Reasons for over/under performance:		Q3 activities were not implemented due to delayed processing of funds at the District, Q3 and Q4 activities will be implemented in Q4		
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) No. of tourism promotion activities mainstreamed in district development plans	(1)No. of tourism promotion activities mainstreamed in district development plans	(0)None done this Q3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Database of hospitality facilities within the district.	(2) Database of hospitality facilities within the district.	(2)Database of hospitality facilities within the district.	(0)None done this Q3
No. and name of new tourism sites identified	(1) Database on number and names of District Tourism Sites	(0) Database on number and names of District Tourism Sites	(1)Database on number and names of District Tourism Sites	(0)None this Q3
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	0
227001 Travel inland	200	100	50 %	0
227004 Fuel, Lubricants and Oils	280	68	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,440	648	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,440	648	45 %	0
Reasons for over/under performance:		Q3 activities were not implemented due to delayed processing of funds at the district, Q3 and Q4 activities will be implemented together in Q4		
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) No. of opportunities identified for industrial development	(2) 2 value addition opportunities identified from beginning of year to date	(2)No. of opportunities identified for industrial development	(0)None this quarter
No. of producer groups identified for collective value addition support	(12) No. of producer groups identified for collective value addition support	(6) 6 Value addition groups identified to date	(3)No. of producer groups identified for collective value addition support	(0)None done for this Q3
No. of value addition facilities in the district	(1) Conduct a survey of value addition facilities conducted in the whole district	(0) Conduct a survey of value addition facilities conducted in the whole district	(1)Conduct a survey of value addition facilities conducted in the whole district	(0)None this quarter

Vote:573 Abim District

Quarter3

A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(0) A report on the nature of value addition support existing and needed	(0) A report on the nature of value addition support existing and needed	(0) A report on the nature of value addition support existing and needed
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	0
227001 Travel inland	740	370	50 %	0
227004 Fuel, Lubricants and Oils	461	112	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,161	962	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,161	962	45 %	0
Reasons for over/under performance:	Q3 activities not implemented due to delayed processing of funds at the district, Q3 and Q4 activities will be implemented in Q4			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of General staff salaries		Payment of General staff salaries	
211101 General Staff Salaries	26,715	19,263	72 %	5,906
Wage Rect:	26,715	19,263	72 %	5,906
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,715	19,263	72 %	5,906
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	26,715	19,263	72 %	5,906
Non-Wage Reccurent:	14,409	7,078	49 %	684
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	41,124	26,341	64.1 %	6,590

Vote:573 Abim District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District

Quarter3

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)				

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District**Quarter3**

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)				

Vote:573 Abim District

Quarter3

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

Vote:573 Abim District**Quarter3**

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)				

Vote:573 Abim District

Quarter3

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
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)				
Awach sub county	Gotapwou Gotapwou	Other Transfers from Central Government	7,925	0
Sector : Education			51,444	0
Programme : Pre-Primary and Primary Education			51,444	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Primary Healthcare			14,926	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
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)				
CDO Awach Sub County	Awach CDO Awach Sub County	Sector Conditional Grant (Non-Wage)	400	0
Sector : Public Sector Management			150,000	0
Programme : District and Urban Administration			150,000	0

Vote:573 Abim District

Quarter3

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