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## Vote:573 Abim District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Abim District*

**Date:** 27/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	207,916	18,500	9%
Discretionary Government Transfers	2,950,963	826,365	28%
Conditional Government Transfers	8,500,217	2,184,436	26%
Other Government Transfers	2,356,522	71,179	3%
Donor Funding	3,439,710	36,578	1%
<b>Total Revenues shares</b>	<b>17,455,328</b>	<b>3,137,058</b>	<b>18%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	98,845	22,278	18,912	23%	19%	85%
Internal Audit	48,104	10,932	8,674	23%	18%	79%
Administration	2,644,152	427,042	250,009	16%	9%	59%
Finance	310,441	71,122	50,721	23%	16%	71%
Statutory Bodies	362,568	69,271	35,793	19%	10%	52%
Production and Marketing	1,926,550	245,332	204,995	13%	11%	84%
Health	4,765,026	605,341	579,753	13%	12%	96%
Education	5,698,363	1,443,689	1,282,398	25%	23%	89%
Roads and Engineering	529,229	114,001	89,569	22%	17%	79%
Water	784,254	87,114	11,771	11%	2%	14%
Natural Resources	49,249	8,907	6,420	18%	13%	72%
Community Based Services	238,548	32,029	27,767	13%	12%	87%
<b>Grand Total</b>	<b>17,455,328</b>	<b>3,137,058</b>	<b>2,566,781</b>	<b>18%</b>	<b>15%</b>	<b>82%</b>
<i>Wage</i>	7,486,294	1,871,573	1,857,478	25%	25%	99%
<i>Non-Wage Reccurent</i>	2,709,007	740,975	448,267	27%	17%	60%
<i>Domestic Devt</i>	3,820,317	487,932	224,458	13%	6%	46%
<i>Donor Devt</i>	3,439,710	36,578	36,578	1%	1%	100%

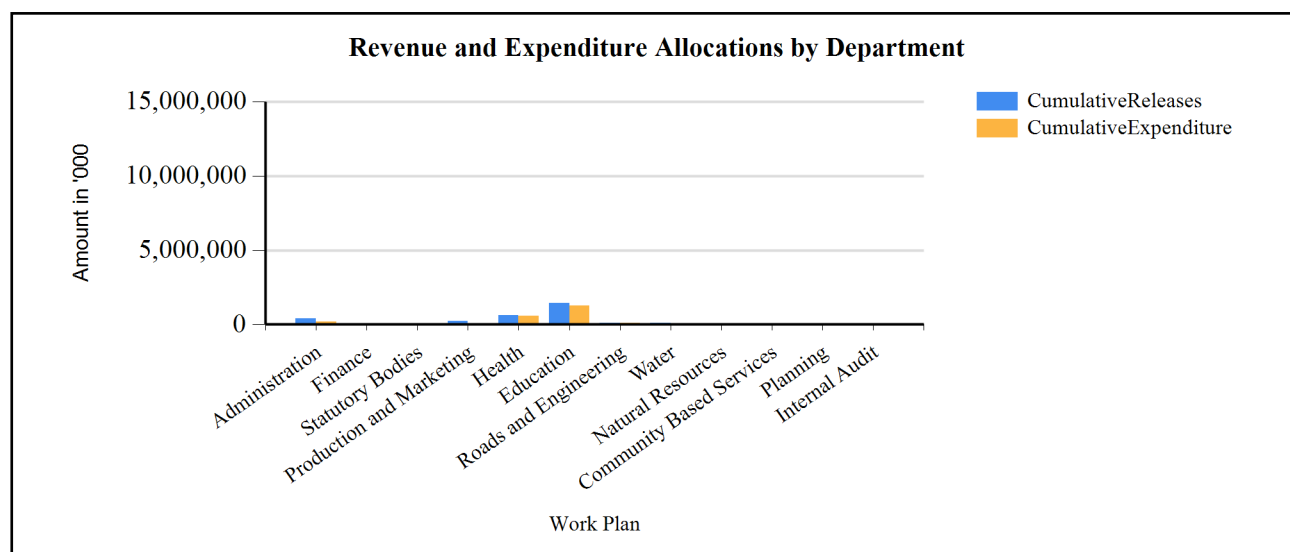
# Vote:573 Abim District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of first quarter, the District had cumulatively realized UGX 3.137 billion representing 18% of the approved budget of UGX: 17.455 bn for the FY 2017-18. This under performance resulted from non release of NUSAF 3 and UNICEF funds in quarter one yet these are the two major sources of funds under other Government transfers(3%) and Donor funding(1%) respectively with local revenue performance at only 9%. Discretionary Government transfers and Conditional Government transfers all performed above the expected 25% with 28% and 26% of the funds released respectively. Development grants were released at 33% in quarter one whereas salary arrears at 100%. However, the District spent 82% of the total receipt with 99% for wages, 63% for Non wage recurrent, 46% for Domestic development whereas 100% was for Donor development program especially under UNDP. Administration department received 16% of the released funds against the annual budget while Finance department 23%, Statutory Bodies 19%, Production and Marketing 13%, Health sector 13%, Education and sport 25%, Roads and Engineering 22% while Water department 11%, Natural Resources 18%, Social development 13%, Planning Unit 23% and Internal Audit department 23%. The District was able to spend UGX: 2.58billion with Administration at 59%, Finance 71%, statutory bodies 52%, Production and Marketing 84%, Health 96%, Education 89%, Roads and Engineering 94%, Water 14%, Natural resources 72%, Community based services 87%, Planning Unit 85% and Internal Audit 79%. The low absorption at 18% was because the funds could not be processed in time before the end quarter one. The unspent balance for the quarter is both for recurrent and capital development which is still undergoing various procurement processes with some contracts already awarded. This funds will be absorbed in the next three quarters.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>207,916</b>	<b>18,500</b>	<b>9 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>2,950,963</b>	<b>826,365</b>	<b>28 %</b>
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**Vote:573 Abim District****Quarter1**

<b>2b.Conditional Government Transfers</b>	<b>8,500,217</b>	<b>2,184,436</b>	<b>26 %</b>
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<b>2c. Other Government Transfers</b>	<b>2,356,522</b>	<b>71,179</b>	<b>3 %</b>
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<b>3. Donor Funding</b>	<b>3,439,710</b>	<b>36,578</b>	<b>1 %</b>
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<b>Total Revenues shares</b>	<b>17,455,328</b>	<b>3,137,058</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter Local Revenue performance was at UGX:18.5M. This represents only 9% of approved Local Revenue Budget . This poor performance was because of low revenue base and leakages at revenue collection centres.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the first quarter, the District had received a total of UGX:3.081billion in central Government transfers representing 98.2% of the quarter outturn. This included UGX:826.3 billion representing 28% in Discretionary Government transfers, UGX: 2.184billion representing 26% in conditional Government transfers and UGX: 71.179Million representing 3% in other Government transfers. Other Government transfers performed poorly because NUSAF3 and RPLRP Funds had not yet been released for the quarter.

**Cumulative Performance for Donor Funding**

By the end of first quarter Donor funds received was UGX: 36.5M from UNDP representing only 1% of the approved budget. for FY 2017-18.

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	181,652	37,170	20 %	45,413	37,170	82 %
District Production Services	1,734,588	167,825	10 %	433,647	167,825	39 %
District Commercial Services	10,310	0	0 %	2,578	0	0 %
<b>Sub- Total</b>	<b>1,926,550</b>	<b>204,995</b>	<b>11 %</b>	<b>481,637</b>	<b>204,995</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	460,787	89,569	19 %	115,197	89,569	78 %
District Engineering Services	68,442	0	0 %	17,111	0	0 %
<b>Sub- Total</b>	<b>529,229</b>	<b>89,569</b>	<b>17 %</b>	<b>132,307</b>	<b>89,569</b>	<b>68 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,262,226	959,453	23 %	1,065,556	959,453	90 %
Secondary Education	781,646	225,684	29 %	195,411	225,684	115 %
Skills Development	224,638	67,962	30 %	56,160	67,962	121 %
Education & Sports Management and Inspection	429,854	29,299	7 %	107,463	29,299	27 %
<b>Sub- Total</b>	<b>5,698,363</b>	<b>1,282,398</b>	<b>23 %</b>	<b>1,424,591</b>	<b>1,282,398</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,077,320	519,330	25 %	520,501	519,330	100 %
District Hospital Services	168,600	23,845	14 %	42,150	23,845	57 %
Health Management and Supervision	2,519,106	36,578	1 %	628,605	36,578	6 %
<b>Sub- Total</b>	<b>4,765,026</b>	<b>579,753</b>	<b>12 %</b>	<b>1,191,256</b>	<b>579,753</b>	<b>49 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	784,254	11,771	2 %	196,063	11,771	6 %
Natural Resources Management	49,249	6,420	13 %	12,312	6,420	52 %
<b>Sub- Total</b>	<b>833,503</b>	<b>18,191</b>	<b>2 %</b>	<b>208,376</b>	<b>18,191</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	238,548	27,767	12 %	59,637	27,767	47 %
<b>Sub- Total</b>	<b>238,548</b>	<b>27,767</b>	<b>12 %</b>	<b>59,637</b>	<b>27,767</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,644,152	250,009	9 %	661,038	250,009	38 %
Local Statutory Bodies	362,568	35,793	10 %	90,642	35,793	39 %
Local Government Planning Services	98,845	18,912	19 %	24,711	18,912	77 %
<b>Sub- Total</b>	<b>3,105,565</b>	<b>304,714</b>	<b>10 %</b>	<b>776,391</b>	<b>304,714</b>	<b>39 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	310,441	50,721	16 %	77,610	50,721	65 %
Internal Audit Services	48,104	8,674	18 %	12,026	8,674	72 %

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	<i>Sub- Total</i>	358,545	59,394	17 %	89,636	59,394	66 %
<b>Grand Total</b>		17,455,329	2,566,781	15 %	4,363,832	2,566,781	59 %

**Vote:573 Abim District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,284,750</b>	<b>394,065</b>	<b>31%</b>	<b>321,188</b>	<b>394,065</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	74,526	20,670	28%	18,631	20,670	111%
District Unconditional Grant (Wage)	534,421	162,072	30%	133,605	162,072	121%
General Public Service Pension Arrears (Budgeting)	3,522	0	0%	880	0	0%
Gratuity for Local Governments	185,395	46,349	25%	46,349	46,349	100%
Locally Raised Revenues	23,420	3,000	13%	5,855	3,000	51%
Multi-Sectoral Transfers to LLGs_NonWage	215,875	39,116	18%	53,969	39,116	72%
Pension for Local Governments	92,196	23,049	25%	23,049	23,049	100%
Salary arrears (Budgeting)	81,281	81,281	100%	20,320	81,281	400%
Urban Unconditional Grant (Wage)	74,115	18,529	25%	18,529	18,529	100%
<b>Development Revenues</b>	<b>1,359,402</b>	<b>32,977</b>	<b>2%</b>	<b>339,851</b>	<b>32,977</b>	<b>10%</b>
District Discretionary Development Equalization Grant	44,333	14,778	33%	11,083	14,778	133%
Multi-Sectoral Transfers to LLGs_Gou	54,597	18,199	33%	13,649	18,199	133%
Other Transfers from Central Government	1,260,472	0	0%	315,118	0	0%
<b>Total Revenues shares</b>	<b>2,644,152</b>	<b>427,042</b>	<b>16%</b>	<b>661,038</b>	<b>427,042</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	608,536	180,600	30%	152,135	180,600	119%
Non Wage	676,215	51,210	8%	169,053	51,210	30%
<b>Development Expenditure</b>						
Domestic Development	1,359,402	18,199	1%	339,851	18,199	5%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,644,152</b>	<b>250,009</b>	<b>9%</b>	<b>661,038</b>	<b>250,009</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>162,255</b>	<b>41%</b>			
Wage		0				
Non Wage		162,255				
<b>Development Balances</b>		<b>14,778</b>	<b>45%</b>			
Domestic Development		14,778				
Donor Development		0				
<b>Total Unspent</b>		<b>177,033</b>	<b>41%</b>			

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

By the end of first quarter, Administration department had received UGX:427.042Million representing 16% of the approved budget for FY 2017-18. This included District unconditional grant (wage) of UGX:162Million representing 30% of the quarter outturn, District unconditional grant (non wage) of UGX:20.67Million representing 28% of the quarter releases, Gratuity of UGX:46.349million (25%), Pension of UGX:23.049million (25%), UGX:81Million representing 100% of the salary arrears annual budget, local revenue of only 3million representing 13%, multisectoral transfers to LLGs (Non wage) of UGX: 39.116million representing 18% and urban unconditional wage of UGX: 18.529Million. The department was able to spend a total of UGX:250Million representing 38% of the quarter releases of which UGX:180.6million on wage, Non wage of UGX:51.21Million and domestic development grant of UGX:18.199Million. A total of UGX: 177Million remained unspent at the end of the quarter with non wage of UGX:162Million and Development of UGX: 14.778Million and this will be absorbed in the next quarters.

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

Delay procurement process

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

1.Processed and Paid staff salary 2. Submitted recruitment plan to the MoPS and MoFPED 3.Staff were assessed and appraised 4.Handled disciplinary cases.



## Vote:573 Abim District

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>305,790</b>	<b>69,572</b>	<b>23%</b>	<b>76,448</b>	<b>69,572</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	106,000	25,500	24%	26,500	25,500	96%
District Unconditional Grant (Wage)	164,797	37,665	23%	41,199	37,665	91%
Locally Raised Revenues	26,930	6,408	24%	6,732	6,408	95%
Multi-Sectoral Transfers to LLGs_NonWage	8,064	0	0%	2,016	0	0%
<b>Development Revenues</b>	<b>4,650</b>	<b>1,550</b>	<b>33%</b>	<b>1,163</b>	<b>1,550</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,650	1,550	33%	1,163	1,550	133%
<b>Total Revenues shares</b>	<b>310,441</b>	<b>71,122</b>	<b>23%</b>	<b>77,610</b>	<b>71,122</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,797	37,665	23%	41,199	37,665	91%
Non Wage	140,993	11,506	8%	35,248	11,506	33%
<b>Development Expenditure</b>						
Domestic Development	4,650	1,550	33%	1,163	1,550	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>310,441</b>	<b>50,721</b>	<b>16%</b>	<b>77,610</b>	<b>50,721</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,402</b>	<b>29%</b>			
Wage		0				
Non Wage		20,402				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,402</b>	<b>29%</b>			

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**Vote:573 Abim District****Quarter1**

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

By the end of first quarter, the department had received UGX:71.122 million against approved budget of UGX: 310 million including wages representing 23% of the departmental annual budget released. The department had overall expenditure of UGX: 50.721 million which is 16% of the annual budget spent. Unspent balance is for operation and administrative purpose.

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

The unspent balance are operations.

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

1.Prepared and submitted annual financial statements for FY 2016/2017 to the office auditor general and Accountants General kampala 2.Assets and facilities properly managed 3.Accounts staff were appraised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>361,167</b>	<b>68,804</b>	<b>19%</b>	<b>90,292</b>	<b>68,804</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	152,538	32,343	21%	38,134	32,343	85%
District Unconditional Grant (Wage)	167,144	35,306	21%	41,786	35,306	84%
Locally Raised Revenues	36,581	1,155	3%	9,145	1,155	13%
Multi-Sectoral Transfers to LLGs_NonWage	4,904	0	0%	1,226	0	0%
<b>Development Revenues</b>	<b>1,401</b>	<b>467</b>	<b>33%</b>	<b>350</b>	<b>467</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	1,401	467	33%	350	467	133%
<b>Total Revenues shares</b>	<b>362,568</b>	<b>69,271</b>	<b>19%</b>	<b>90,642</b>	<b>69,271</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,144	35,306	21%	41,786	35,306	84%
Non Wage	194,023	20	0%	48,506	20	0%
<b>Development Expenditure</b>						
Domestic Development	1,401	467	33%	350	467	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>362,568</b>	<b>35,793</b>	<b>10%</b>	<b>90,642</b>	<b>35,793</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,478</b>	<b>49%</b>			
Wage		0				
Non Wage		33,478				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>33,478</b>	<b>48%</b>			

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

By the end of first quarter, the department had received UGX:69.27Million representing 19% of the approved budget for the year. This included District unconditional grant (non-wage) of UGX: 32.343Million representing 21% of the quarter outturn, District unconditional grant (wage) of UGX: 35.3 Million representing 21% , local revenue of UGX: 1.155Million at only 3% and multisectoral transfers to LLGs of only UGX: 0.467million. A total of UGX: 35.793Million representing 39% was spent during the quarter with unspent balance of UGX: 33.478Million representing 48% of the quarter allocation.

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

Unspent balance is non-wage for operations and payment for LCs at the end of fourth quarter

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

1. Council meetings conducted as planned for the Committees, Executive Committee and General Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>281,156</b>	<b>62,218</b>	<b>22%</b>	<b>70,289</b>	<b>62,218</b>	<b>89%</b>
District Unconditional Grant (Wage)	60,453	5,852	10%	15,113	5,852	39%
Locally Raised Revenues	4,683	2,361	50%	1,171	2,361	202%
Sector Conditional Grant (Non-Wage)	34,368	8,592	25%	8,592	8,592	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
<b>Development Revenues</b>	<b>1,645,393</b>	<b>183,114</b>	<b>11%</b>	<b>411,348</b>	<b>183,114</b>	<b>45%</b>
District Discretionary Development Equalization Grant	22,167	7,389	33%	5,542	7,389	133%
Multi-Sectoral Transfers to LLGs_Gou	496,783	165,594	33%	124,196	165,594	133%
Other Transfers from Central Government	1,096,050	0	0%	274,013	0	0%
Sector Development Grant	30,393	10,131	33%	7,598	10,131	133%
<b>Total Revenues shares</b>	<b>1,926,550</b>	<b>245,332</b>	<b>13%</b>	<b>481,637</b>	<b>245,332</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	242,105	37,170	15%	60,526	37,170	61%
Non Wage	39,051	2,231	6%	9,763	2,231	23%
<b>Development Expenditure</b>						
Domestic Development	1,645,393	165,594	10%	411,348	165,594	40%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,926,550</b>	<b>204,995</b>	<b>11%</b>	<b>481,637</b>	<b>204,995</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,817</b>	<b>37%</b>			
Wage		14,095				
Non Wage		8,722				
<b>Development Balances</b>						
		<b>17,520</b>	<b>10%</b>			
Domestic Development		17,520				

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Donor Development	0		
<b>Total Unspent</b>	<b>40,337</b>	<b>16%</b>	

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

By the end first quarter, the department had received UGX:245.332Million representing 13% of the approved budget for the year. This include sector conditional grant non wage of UGX:8.592million representing 25%, sector conditional grant wage of UGX:45.413million representing 25%, local revenue of UGX: 2.36Million, DDEG of UGX:7.389Million, Multisectoral transfers to LLGs of UGX: 165.594million representing 33% of the quarter outturn and sector development gant of UGX: 10.131Million representing 33%. A total of UGX: 204.995Million was spent at the end of quarter one, this representing 43% of the quarter releases of which UGX: 37.17Million was spent on wage, Non wage of UGX: 2.3Million and domestic development of UGX: 165Million being direct transfers to LLGs. Unspent balance of UGX: 40.337Million remained at the end of the quarter one with wage of UGX:14.095, Non wage of UGX: 8.722Million and development grant of UGX: 17.520Million.

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

- 1.Delay in procurement process
- 2.Delay in completion of construction works especially completion of cattle dip
- 3.Insufficient number of Agricultural extention staff to absorb the wage

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

- 1.Paid salaries for production staff
2. Transferred DDEG to Lower Local Governments
3. Quarterly departmental meeting held on food securirty
- 4.Monitored market prices especially produce (cereals).

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,281,235</b>	<b>568,763</b>	<b>25%</b>	<b>570,309</b>	<b>568,763</b>	<b>100%</b>
Locally Raised Revenues	4,683	0	0%	1,171	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	333,267	83,317	25%	83,317	83,317	100%
Sector Conditional Grant (Wage)	1,941,784	485,446	25%	485,446	485,446	100%
<b>Development Revenues</b>	<b>2,483,791</b>	<b>36,578</b>	<b>1%</b>	<b>620,948</b>	<b>36,578</b>	<b>6%</b>
External Financing	2,483,791	36,578	1%	620,948	36,578	6%
<b>Total Revenues shares</b>	<b>4,765,026</b>	<b>605,341</b>	<b>13%</b>	<b>1,191,256</b>	<b>605,341</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,941,784	485,446	25%	485,446	485,446	100%
Non Wage	339,451	57,729	17%	84,862	57,729	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	2,483,791	36,578	1%	620,948	36,578	6%
<b>Total Expenditure</b>	<b>4,765,026</b>	<b>579,753</b>	<b>12%</b>	<b>1,191,256</b>	<b>579,753</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		25,588				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,588</b>	<b>4%</b>			

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**Vote:573 Abim District****Quarter1**

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

Health Department received a total of UGX: 605Million representing 13% of the quarter outturn. This included UGX: 83.3Million representing 25% in sector conditional grant non wage and sector conditional grant wage of UGX:485million representing 25%. A total of UGX: 579million was spent during the quarter with UGX:485million spent on PHC wage, UGX: 83million in PHC non wage disbursed to lower health units (UGX: 19.894million), District Hospital (42.150million) and NGO Hospital with UGX: 13.989million with the balance of UGX: 7.282Million allocated under DHO's office and donor funds of UGX: 36.5million.

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

Delay in processing funds

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

- 1.Conducted UNFPA supported reproductive health activities.
- 2.Carried out support supervision and immunization activities at static points and outreaches done
3. Trained VHTs on commodity supply chain management
4. conducted DHMT meeting.



## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,848,818</b>	<b>1,274,201</b>	<b>26%</b>	<b>1,212,204</b>	<b>1,274,201</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,198	1,612	16%	2,549	1,612	63%
District Unconditional Grant (Wage)	48,659	12,993	27%	12,165	12,993	107%
Locally Raised Revenues	2,342	586	25%	585	586	100%
Sector Conditional Grant (Non-Wage)	745,268	248,423	33%	186,317	248,423	133%
Sector Conditional Grant (Wage)	4,042,351	1,010,588	25%	1,010,588	1,010,588	100%
<b>Development Revenues</b>	<b>849,546</b>	<b>169,488</b>	<b>20%</b>	<b>212,386</b>	<b>169,488</b>	<b>80%</b>
District Discretionary Development Equalization Grant	332,497	110,832	33%	83,124	110,832	133%
External Financing	341,082	0	0%	85,271	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,362	12,121	33%	9,091	12,121	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	139,604	46,535	33%	34,901	46,535	133%
<b>Total Revenues shares</b>	<b>5,698,363</b>	<b>1,443,689</b>	<b>25%</b>	<b>1,424,591</b>	<b>1,443,689</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,090,351	1,023,580	25%	1,022,588	1,023,580	100%
Non Wage	758,466	246,696	33%	189,617	246,696	130%
<b>Development Expenditure</b>						
Domestic Development	508,464	12,121	2%	127,116	12,121	10%
Donor Development	341,082	0	0%	85,271	0	0%
<b>Total Expenditure</b>	<b>5,698,363</b>	<b>1,282,398</b>	<b>23%</b>	<b>1,424,591</b>	<b>1,282,398</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		3,924	0%			
Wage		0				
Non Wage		3,924				

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<b>Development Balances</b>	<b>157,367</b>	<b>93%</b>	
Domestic Development	157,367		
Donor Development	0		
<b>Total Unspent</b>	<b>161,291</b>	<b>11%</b>	

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

The department received a total of UGX: 1.443 billion representing 25% of the approved budget for the year of which wage was UGX: 1.010billion, sector conditional non wage of UGX:248million, DDEG of UGX:110million, SFG of UGX:46million, District unconditional grant non wage of UGX: 1.612million. A total of UGX: 1.282billion was spent during the quarter with unspent balance of UGX: 161.291Million in capital development grant and unconditional grant non wage

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

Unspent balances is mainly capital development grants which is still undergoing various procurement processes and will be absorbed in the next quarters.

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

The dept conducted school inspection and DEO's monitoring of 44 primary schools, MDD, and headteachers meeting.

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>509,229</b>	<b>107,335</b>	<b>21%</b>	<b>127,307</b>	<b>107,335</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	43,340	18,388	42%	10,835	18,388	170%
District Unconditional Grant (Wage)	57,818	13,123	23%	14,455	13,123	91%
Locally Raised Revenues	23,417	4,645	20%	5,854	4,645	79%
Multi-Sectoral Transfers to LLGs_NonWage	0	21,943	0%	0	21,943	0%
Other Transfers from Central Government	0	49,237	0%	0	49,237	0%
Sector Conditional Grant (Non-Wage)	384,654	0	0%	96,163	0	0%
<b>Development Revenues</b>	<b>20,000</b>	<b>6,667</b>	<b>33%</b>	<b>5,000</b>	<b>6,667</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,000	6,667	33%	5,000	6,667	133%
<b>Total Revenues shares</b>	<b>529,229</b>	<b>114,001</b>	<b>22%</b>	<b>132,307</b>	<b>114,001</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,818	13,123	23%	14,454	13,123	91%
Non Wage	451,411	69,779	15%	112,853	69,779	62%
<b>Development Expenditure</b>						
Domestic Development	20,000	6,667	33%	5,000	6,667	133%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>529,229</b>	<b>89,569</b>	<b>17%</b>	<b>132,307</b>	<b>89,569</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,433</b>	<b>23%</b>			
Wage		0				
Non Wage		24,433				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,433</b>	<b>21%</b>			

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**Vote:573 Abim District****Quarter1**

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

By the end of quarter one, department had received a total of 114 million which represents 22% of approved budget. Of the total release of 114 million, 107.33 million is recurrent revenues and 6.667 million is development revenues. Under recurrent revenues of 107.335 million, 18.388 million is unconditional grant (non-wage), 13.123 million is unconditional grant (wage), 4.645 million is locally raised revenue, 21.943 million is Uganda road fund for urban road maintenance and 49.237 million is Uganda road fund for district road maintenance.

By the end of first quarter, the department had spent 107.275 million, representing 94% of the total release and 20% of the approved budget.

Under recurrent expenditure, the department spent 13.123 million wage grant for salaries and 87.5 million non-wage grant for road maintenance.

Under development revenues, the district spent 6.667 million for opening of community access roads.

By the end of the first quarter, the department had 6.7 million under non-wage recurrent as unspent balance, which represents 6% of the total funds released.

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

1. Delays in procurement of service providers as a result of delays in getting a new contracts committee.
2. Mechanized Road maintenance planned for implementation in quarter two though some funds were received in quarter one

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

1. Road gangs recruited
2. Road gangs trained
3. Machine operators trained
4. Roads sectioned for manual routine road maintenance
5. Quarter one accountability report submitted to Uganda Road Fund
6. Quarter one salaries paid
7. New Road Equipment collected from Ministry of works & transport

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,340</b>	<b>10,343</b>	<b>16%</b>	<b>16,085</b>	<b>10,343</b>	<b>64%</b>
District Unconditional Grant (Wage)	22,970	0	0%	5,743	0	0%
Sector Conditional Grant (Non-Wage)	41,370	10,343	25%	10,343	10,343	100%
<b>Development Revenues</b>	<b>719,913</b>	<b>76,771</b>	<b>11%</b>	<b>179,978</b>	<b>76,771</b>	<b>43%</b>
External Financing	489,600	0	0%	122,400	0	0%
Sector Development Grant	209,675	69,892	33%	52,419	69,892	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
<b>Total Revenues shares</b>	<b>784,254</b>	<b>87,114</b>	<b>11%</b>	<b>196,063</b>	<b>87,114</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,970	0	0%	5,743	0	0%
Non Wage	41,370	4,895	12%	10,343	4,895	47%
<b>Development Expenditure</b>						
Domestic Development	230,313	6,876	3%	58,037	6,876	12%
Donor Development	489,600	0	0%	121,941	0	0%
<b>Total Expenditure</b>	<b>784,254</b>	<b>11,771</b>	<b>2%</b>	<b>196,063</b>	<b>11,771</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,448</b>	<b>53%</b>			
Wage		0				
Non Wage		5,448				
<b>Development Balances</b>		<b>69,895</b>	<b>91%</b>			
Domestic Development		69,895				
Donor Development		0				
<b>Total Unspent</b>		<b>75,343</b>	<b>86%</b>			

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**Vote:573 Abim District****Quarter1**

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

Funds worth **UGX. 87,113,649** has been warranted using the Integrated Financial Management System to undertake water and sanitation activities. The sector has also received **UGX.**

**134,159,200** for implementation of WASH activities from donor (UNICEF).

The sector has utilized a total of **UGX 145,930,000** of which **UGX 11,770,800** is conditional grant from the centre and **UGX 134,159,200** is Donor support from UNICEF

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

Delayed warranting of funds coupled with poor network for Integrated Financial Management system.

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

The District Water and sanitation Coordination Committee meeting, Monitoring and inspection of water points after construction, Three monthly District Water Office meeting, Purchase of Airtime (MTN) for communication or internet services, Purchase of fuel and lubricant for the daily operation of the district water office, Submission of first quarter progress report and submission of identified potential rural growth centres and boreholes for development of piped water scheme, Training of Technical official in North Karamoja on Community Led Total Sanitation (CLTS) and FUM Approaches through financial support to DLGs for rolling out nutrition communication strategy through Community dialogues and mass media on nutrition, Health, ECD and WASH and rehabilitation of 12 boreholes.

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,749</b>	<b>7,407</b>	<b>17%</b>	<b>11,187</b>	<b>7,407</b>	<b>66%</b>
District Unconditional Grant (Wage)	40,076	6,420	16%	10,019	6,420	64%
Multi-Sectoral Transfers to LLGs_NonWage	724	0	0%	181	0	0%
Sector Conditional Grant (Non-Wage)	3,949	987	25%	987	987	100%
<b>Development Revenues</b>	<b>4,500</b>	<b>1,500</b>	<b>33%</b>	<b>1,125</b>	<b>1,500</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,500	1,500	33%	1,125	1,500	133%
<b>Total Revenues shares</b>	<b>49,249</b>	<b>8,907</b>	<b>18%</b>	<b>12,312</b>	<b>8,907</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,076	6,420	16%	10,019	6,420	64%
Non Wage	4,673	0	0%	1,168	0	0%
<b>Development Expenditure</b>						
Domestic Development	4,500	0	0%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,249</b>	<b>6,420</b>	<b>13%</b>	<b>12,312</b>	<b>6,420</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>987</b>	<b>13%</b>			
Wage		0				
Non Wage		987				
<b>Development Balances</b>		<b>1,500</b>	<b>100%</b>			
Domestic Development		1,500				
Donor Development		0				
<b>Total Unspent</b>		<b>2,487</b>	<b>28%</b>			

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**Vote:573 Abim District****Quarter1**

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

The Natural Resources Department has an annual budget of 44,025,066= of which 40,076,270= is wage and 3,948,796= is the Sector Conditional grant Non wage.

This quarters budget for wage was 10, 019,067=, however the department was allocated 6,419,808= which accounts for (64%) of the quarters wage budget. The quarters budget fro the non wage component was 987,199= and the department received 987,199= accounting for 100% of non wage grants received for the quarter.

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

The funds Available would not adequately conduct the planned activities and implementation was deferred to the second quarter

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

No activities from the work plan were conducted this quarter, how ever activities conducted with external support included:

under the forestry regulation activities, Conducted 3 operations, in which 15 people were arrested, 5 sentenced to community service, 6 absconded bail and 3 pending opening of courts



## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,451</b>	<b>31,409</b>	<b>28%</b>	<b>27,863</b>	<b>31,409</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	77,365	24,197	31%	19,341	24,197	125%
Multi-Sectoral Transfers to LLGs_NonWage	3,237	0	0%	809	0	0%
Sector Conditional Grant (Non-Wage)	28,849	7,212	25%	7,212	7,212	100%
<b>Development Revenues</b>	<b>127,097</b>	<b>620</b>	<b>0%</b>	<b>31,774</b>	<b>620</b>	<b>2%</b>
External Financing	125,237	0	0%	31,309	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,860	620	33%	465	620	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>238,548</b>	<b>32,029</b>	<b>13%</b>	<b>59,637</b>	<b>32,029</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,365	24,197	31%	19,341	24,197	125%
Non Wage	34,086	2,950	9%	8,522	2,950	35%
<b>Development Expenditure</b>						
Domestic Development	1,860	620	33%	465	620	133%
Donor Development	125,237	0	0%	31,309	0	0%
<b>Total Expenditure</b>	<b>238,548</b>	<b>27,767</b>	<b>12%</b>	<b>59,637</b>	<b>27,767</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,262</b>	<b>14%</b>			
Wage		0				
Non Wage		4,262				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,262</b>	<b>13%</b>			

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**Vote:573 Abim District****Quarter1**

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

By the end of the quarter, the department had received UGX: 32,029,000 representing 13% of the quarter outturn. This included shillings 7,212,000 only for quarter 1 non wage conditional grant and wage of UGX: 24,196,839. The total budget expended was shillings 27,767,000

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

Unspent balance of Ugx: 2,862,256 was as a result of rolling over activities to the next quarter as there was overwhelming planned activities during the quarter.

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

The following activities were undertaken during the quarter under review; Adult Learning backstopping, PWDs council meeting, collection and distribution of wheel chairs to PWDs from Moroto, Facilitation of elders for regional meeting in Lira, facilitation of elders dialogue, official travels outside the district for official duties, procurement of small office equipment, as well as supporting PWDs executives for national events.

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,512</b>	<b>7,500</b>	<b>14%</b>	<b>13,628</b>	<b>7,500</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	12,747	2,202	17%	3,187	2,202	69%
District Unconditional Grant (Wage)	37,081	5,298	14%	9,270	5,298	57%
Locally Raised Revenues	4,683	0	0%	1,171	0	0%
<b>Development Revenues</b>	<b>44,333</b>	<b>14,778</b>	<b>33%</b>	<b>11,083</b>	<b>14,778</b>	<b>133%</b>
District Discretionary Development Equalization Grant	44,333	14,778	33%	11,083	14,778	133%
<b>Total Revenues shares</b>	<b>98,845</b>	<b>22,278</b>	<b>23%</b>	<b>24,711</b>	<b>22,278</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,081	5,298	14%	9,270	5,298	57%
Non Wage	17,430	1,250	7%	4,358	1,250	29%
<b>Development Expenditure</b>						
Domestic Development	44,333	12,364	28%	11,083	12,364	112%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,845</b>	<b>18,912</b>	<b>19%</b>	<b>24,711</b>	<b>18,912</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>952</b>	<b>13%</b>			
Wage		0				
Non Wage		952				
<b>Development Balances</b>						
		<b>2,414</b>	<b>16%</b>			
Domestic Development		2,414				
Donor Development		0				
<b>Total Unspent</b>		<b>3,366</b>	<b>15%</b>			

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**Vote:573 Abim District****Quarter1**

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

By the end of first quarter, the department had received 22.278million representing 23% of the approved budget for the year. This included UGX:5.298Million in District unconditional grant wage, District unconditional grant non wage of UGX: 2.202Million and DDEG of UGX; 14.778million. A total of UGX: 18.912Million was spent during the quarter, to pay salaries and implemented the recurrent activities as mandated but only the activities which are contractual in nature could not be done awaiting the conclusion of the procurement process.

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

The contractual works were planned for second quarter given the time lapse within the contract process, the contract process delayed awaiting to be concluded and works will kick start in second Quarter.

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

The department received funds in time as planned and implemented the recurrent activities of monitoring as mandated but only the activities which are contractual in nature could not be done awaiting the conclusion of the procurement process then all projects will be complete

## Vote:573 Abim District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,104</b>	<b>10,932</b>	<b>23%</b>	<b>12,026</b>	<b>10,932</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,648	1,912	25%	1,912	1,912	100%
District Unconditional Grant (Wage)	35,607	8,674	24%	8,902	8,674	97%
Locally Raised Revenues	4,849	346	7%	1,212	346	29%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,104</b>	<b>10,932</b>	<b>23%</b>	<b>12,026</b>	<b>10,932</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,607	8,674	24%	8,902	8,674	97%
Non Wage	12,497	0	0%	3,124	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,104</b>	<b>8,674</b>	<b>18%</b>	<b>12,026</b>	<b>8,674</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,258				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,258</b>	<b>21%</b>			

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**Vote:573 Abim District****Quarter1**

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

By the end of first quarter, the department had received a total of UGX: 10.932Million representing 23% of the quarter outturn. This included UGX 1.912million in recurrent non-wage allocation against planned amount of UGX 1.912million and unconditional wage of UGX: 8.674Million. Whereas planned salaries in the period was UGX 8,901,761, actual payment was UGX 8,673,702 in the period.

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

Unspent balance is to cater for operation of the department

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

Audited accounts of 7 sub-counties, 5 primary schools and 5 lower health units. The departmental accounts at the district headquarters were not audited on account of non-submission/ availability of accounting and other records in the period.

**Vote:573 Abim District****Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:573 Abim District**

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**Quarter1**



**Vote:573 Abim District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds due ifms net work failure					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS net work break down					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:573 Abim District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>608,536</i>	<i>180,600</i>	<i>30 %</i>		<i>180,600</i>
<i>Non-Wage Reccurent:</i>	<i>460,340</i>	<i>12,094</i>	<i>3 %</i>		<i>12,094</i>
<i>GoU Dev:</i>	<i>1,304,805</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>2,373,680</i>	<i>192,695</i>	<i>8.1 %</i>		<i>192,695</i>

**Vote:573 Abim District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds due to IFMS network problem					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilization of local revenue was poor hence low revenue collection.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release of funds due IFMS net work problem					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:573 Abim District

## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	164,797	37,665	23 %		37,665
<i>Non-Wage Reccurent:</i>	132,930	11,506	9 %		11,506
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	297,727	49,171	16.5 %		49,171

**Vote:573 Abim District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Clerk to Council is operating without transport for effective coordination with the Hon. Members					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding for District Service Commission					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding for Land Board					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funding for LGPAC					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:573 Abim District****Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

No challenge faced

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>35,306</i>	<i>21 %</i>	<i>35,306</i>
<i>Non-Wage Reccurent:</i>	<i>189,118</i>	<i>20</i>	<i>0 %</i>	<i>20</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>356,262</i>	<i>35,326</i>	<i>9.9 %</i>	<i>35,326</i>

**Vote:573 Abim District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for training was not available hence affecting the number of farmers reached					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

# Vote:573 Abim District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	242,105	37,170	15 %		37,170
<i>Non-Wage Reccurent:</i>	39,051	2,231	6 %		2,231
<i>GoU Dev:</i>	1,148,610	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,429,766	39,401	2.8 %		39,401



**Vote:573 Abim District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release for 1st quarter funds					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of funds					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:573 Abim District

## Quarter1

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		N/A			
<i>Total For Health : Wage Rect:</i>	1,941,784	485,446	25 %		485,446
<i>Non-Wage Reccurent:</i>	337,951	57,729	17 %		57,729
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,483,791	36,578	1 %		36,578
<i>Grand Total:</i>	4,763,526	579,753	12.2 %		579,753

**Vote:573 Abim District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers were not paid due to system failure.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					

**Vote:573 Abim District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate staffing in all the secondary schools in the district. Few cases of some teachers not the payroll.					
<b>Programme : 0783 Skills Development</b> <b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of accommodation for female students Inadequate equipment for the various departments					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The School inspection and DEOs monitoring fund is inadequate to effectively mange all schools in the district					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funds for co-curricular activities, hence MDD stopped at district level Inadequate funding to provide support supervision to all schools					
<b>Output : 078403 Sports Development services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate funding for co-curricular activities hence the district didn't participate at the national level					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

# Vote:573 Abim District

## Quarter1

### 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: No funds allocated to completion due to conflicting priorities at the district					
<i>Total For Education : Wage Rect:</i>	4,090,351	1,023,580	25 %		1,023,580
<i>Non-Wage Reccurent:</i>	758,466	246,696	33 %		246,696
<i>GoU Dev:</i>	472,102	0	0 %		0
<i>Donor Dev:</i>	341,082	0	0 %		0
<i>Grand Total:</i>	5,662,001	1,270,277	22.4 %		1,270,277

**Vote:573 Abim District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance due to collection of Road Equipment from MOW which was not in original plan for the quarter					
<b>Lower Local Services</b>					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in warranting of funds affected implementation of manual routine maintenance activities					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for maintenance of community access roads are released in quarter two and the implementation of activities is planned for quarter three.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1.Mechanized road maintenance activities planned for implementation in quarter three 2.Other items of the budget were not uploaded out of 223m for road maintenance,only 90m is uploaded and as a result 12,554,000 spent on staff training and allowance could not be entered in to the system..					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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# Vote:573 Abim District

## Quarter1

### 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:	Under performance because the term of the contracts committee expired and therefore the service providers for the financial year could not be approved till second quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	57,818	13,123	23 %		13,123
<i>Non-Wage Reccurent:</i>	451,411	69,779	15 %		69,779
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	509,229	82,902	16.3 %		82,902

# Vote:573 Abim District

## Quarter1

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Since procurement processes were not completed, stationary couldn't be procured					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Not all water points could be inspected and monitored due to limited transport means and low staffing level in water office					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges encountered					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up for meeting and low participation by community towards provision of sanitation facilities					
<b>Output : 098106 Sector Capacity Development</b>					
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Reasons for over/under performance: No challenge encountered					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: Delayed warranting of funds

**Output : 098183 Borehole drilling and rehabilitation**

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Reasons for over/under performance: No challenges encountered

<i>Total For Water : Wage Rect:</i>	<i>22,970</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>41,370</i>	<i>4,895</i>	<i>12 %</i>	<i>4,895</i>
<i>GoU Dev:</i>	<i>230,313</i>	<i>6,876</i>	<i>3 %</i>	<i>6,876</i>
<i>Donor Dev:</i>	<i>489,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>784,254</i>	<i>11,771</i>	<i>1.5 %</i>	<i>11,771</i>

## Vote:573 Abim District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The quarterly releases would not enable meaningful implementation of activities, implementation was re-scheduled for second quarter					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Natural Resources : Wage Rect:</i>	40,076	6,420	16 %		6,420
<i>Non-Wage Reccurent:</i>	3,949	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,025	6,420	14.6 %		6,420

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff to implement planned activities					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay release in funds and collusion between relatives of victims and offenders					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Department got funding support from Unicef for community mobilization meetings					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities are planned for next quarter					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: planned for next quarter					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: more formation of youth groups are planned for next quarter					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: N/A

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: Inadequate staff in the dept

### Output : 108115 Sector Capacity Development

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>77,365</i>	<i>24,197</i>	<i>31 %</i>	<i>24,197</i>
<i>Non-Wage Reccurent:</i>	<i>30,849</i>	<i>2,950</i>	<i>10 %</i>	<i>2,950</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>125,237</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>233,451</i>	<i>27,147</i>	<i>11.6 %</i>	<i>27,147</i>

## Vote:573 Abim District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>5,298</i>	<i>14 %</i>		<i>5,298</i>
<i>Non-Wage Reccurent:</i>	<i>17,430</i>	<i>1,250</i>	<i>7 %</i>		<i>1,250</i>
<i>GoU Dev:</i>	<i>44,333</i>	<i>12,364</i>	<i>28 %</i>		<i>12,364</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>98,845</i>	<i>18,912</i>	<i>19.1 %</i>		<i>18,912</i>

**Vote:573 Abim District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: One staff (Ayoo Gloria) missed salaries in the quarter					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department experienced no funding in the quarter. Funds for the quarter were received on 4th December 2017. The management of Internal Audit Unit (IAU) could not wait until facilitation was had but borrowed fuel from Taitina Ltd which we paid for after receipt of quarterly funding amounting to UGX 1,912,000. The funding was inadequate and therefore we could not cover all planned field activities. IAU was not availed required accounting and other records requested for to facilitate audit process and so could not audit departmental accounts at the district headquarters.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,607</i>	<i>8,674</i>	<i>24 %</i>		<i>8,674</i>
<i>Non-Wage Reccurent:</i>	<i>12,497</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>48,104</i>	<i>8,674</i>	<i>18.0 %</i>		<i>8,674</i>

**Vote:573 Abim District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Abim Town Council</b>				<b>1,832,548</b>	<b>751,887</b>
<b>Sector : Agriculture</b>				<b>0</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>0</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies					
Materials and supplies	Oyaro	Other Transfers from Central Government		0	0
<i>Output : Cattle dip construction</i>				<b>0</b>	<b>0</b>
Item : 312104 Other Structures					
Construction of cattle crush	Kalakala	Sector Development Grant		0	0
<b>Sector : Works and Transport</b>				<b>90,130</b>	<b>39,623</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>90,130</b>	<b>39,623</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>0</b>	<b>21,943</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads Maintenance	Wiawer	District Unconditional Grant (Non-Wage)		0	21,943
<i>Output : District Roads Maintenance (URF)</i>				<b>90,130</b>	<b>17,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Recruitment of Road Gangs	Oyaro	District Unconditional Grant (Non-Wage)		5,680	5,680
Workshops and seminars	Oyaro	District Unconditional Grant (Non-Wage)		12,000	12,000
211102 (Contract staff salaries)	Oyaro All Subcounties	District Unconditional Grant (Non-Wage)		72,450	0
<b>Sector : Education</b>				<b>761,478</b>	<b>201,898</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>457,239</b>	<b>112,918</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>442,879</b>	<b>112,918</b>
Item : 263366 Sector Conditional Grant (Wage)					

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## Quarter1

Abim Primary school	Angwee	Sector Conditional Grant (Wage)	104,126	26,031
Ating Primary school	Oringowelo	Sector Conditional Grant (Wage)	104,126	26,031
Aywee Primary school	Kalakala	Sector Conditional Grant (Wage)	104,126	26,031
Kiru Primary school	Kiru	Sector Conditional Grant (Wage)	104,126	26,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Primary school	Wiawer	Sector Conditional Grant (Non-Wage)	10,490	3,497
Atting Primary school	Oringowelo	Sector Conditional Grant (Non-Wage)	2,777	926
Aywee Primary school	Kalakala	Sector Conditional Grant (Non-Wage)	4,589	1,530
Kiru Primary school	Kiru	Sector Conditional Grant (Non-Wage)	8,521	2,840
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314201 Materials and supplies				
UNICEF FUND	Oyaro District Headquarters	External Financing	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,360</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 5 stance latrine at Abim primary school	Angwee	Sector Development Grant	14,360	0
<b>Programme : Secondary Education</b>			<b>304,238</b>	<b>88,980</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>304,238</b>	<b>88,980</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abim senior secondary	Angwee	Sector Conditional Grant (Wage)	149,197	37,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Senior Secondary	Wiawer	Sector Conditional Grant (Non-Wage)	155,042	51,681
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment for outstanding obligation	Oyaro District Headquarters	District Discretionary Development Equalization Grant	0	0



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## Quarter1

<b>Sector : Health</b>			<b>794,387</b>	<b>510,366</b>
<b>Programme : Primary Healthcare</b>			<b>625,787</b>	<b>486,521</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>625,787</b>	<b>486,521</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abim Hospital	Agwata	Sector Conditional Grant (Wage)	621,485	485,446
PHC SALARIES FOURTH QUATER	Oyaro DISTRICT HEALTH OFFICE	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU HEALTH CENTER II	Kiru	Sector Conditional Grant (Non-Wage)	0	0
Trasnfer of fourth quater	Kiru	Sector Conditional Grant (Non-Wage)	0	0
KIRU HEALTH CENTRE II	Kiru	Sector Conditional Grant (Non-Wage)	4,302	1,075
TRANSFER OF FOURTH QUATER	Kiru KIRU HC II	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : District Hospital Services</b>			<b>168,600</b>	<b>23,845</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>168,600</b>	<b>23,845</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLOWENCES	Agwata	Sector Conditional Grant (Non-Wage)	0	0
BANK CHARGES	Agwata	Sector Conditional Grant (Non-Wage)	0	0
ELECTRICITY	Agwata	Sector Conditional Grant (Non-Wage)	0	0
FUEL AND LUBRICANTS	Agwata	Sector Conditional Grant (Non-Wage)	0	0
211103 (Allowances)	Agwata	Sector Conditional Grant (Non-Wage)	20,680	0
213192 (Incapacity,death, burial expenses)	Agwata	Sector Conditional Grant (Non-Wage)	2,000	0
221007 (Books, Periodicals, and News papers)	Agwata	Sector Conditional Grant (Non-Wage)	420	0
221008 (Computer supplies and ICT)	Agwata	Sector Conditional Grant (Non-Wage)	2,400	1,200
221009 (Welfare and Entertainment)	Agwata	Sector Conditional Grant (Non-Wage)	5,640	0
221011(Printing, Stationary, Photocopying and Binding)	Agwata	Sector Conditional Grant (Non-Wage)	4,530	0
221014 (Bank charges and other related expenses)	Agwata	Sector Conditional Grant (Non-Wage)	1,391	249

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223005 (Electricity)	Agwata	Sector Conditional Grant (Non-Wage)	33,200	13,156
223006 (Water)	Agwata	Sector Conditional Grant (Non-Wage)	2,400	2,240
224002 (General Supply of Goods and Services)	Agwata	Sector Conditional Grant (Non-Wage)	23,400	0
227001(Travelinland)	Agwata	Sector Conditional Grant (Non-Wage)	15,092	900
227004 (Fuel,Lubricants & Oils)	Agwata	Sector Conditional Grant (Non-Wage)	12,000	3,000
228002 (Vehicle Maintenance)	Agwata	Sector Conditional Grant (Non-Wage)	21,943	0
228003 (Maintenance-Equipment & Furniture)	Agwata	Sector Conditional Grant (Non-Wage)	3,680	0
MEDICAL TREATMENT	Agwata	Sector Conditional Grant (Non-Wage)	0	0
228004 (Maintenance-Other)	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	19,824	3,100
ALLOWANCES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
CLEANING SERVICES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
COMPUTER SUPPLIES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
MAINTANACE OTHERS	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
MAINTANCE OTHERS	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
PHOTOCOPYING	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
TRAVEL INLAND	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
VEHICLE MAINTENANCE	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>186,553</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>186,553</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,250</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of furniture and fixtures	Oyaro	Sector Development Grant	5,250	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>181,303</b>	<b>0</b>
Item : 312104 Other Structures				
Paymant of previous years obligations-Ebowa, Amarigani and Makmegi	Oyaro Abuk	Sector Development Grant	141,363	0

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Home improvement campaign for improved sanitation and hygiene	Oyaro All sub counties in Abim	Sector Development Grant	0	0
Rehabilitation and repairs of Rural water sources	Oyaro Entire District	Sector Development Grant	39,940	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Transfers of NUSAF III sub projects to LLGs	Oyaro District Headquarters	Other Transfers from Central Government	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of furniture	Oyaro District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lotuke</b>			<b>681,880</b>	<b>176,480</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Orwamuge	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>668,260</b>	<b>173,075</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>481,906</b>	<b>119,986</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>470,968</b>	<b>119,986</b>
Item : 263366 Sector Conditional Grant (Wage)				
Achangali Primary school	Achangali	Sector Conditional Grant (Wage)	103,450	25,863
Gangming Primary school	Gangming	Sector Conditional Grant (Wage)	104,126	26,031
Lotukei Primary school	Aridai	Sector Conditional Grant (Wage)	104,126	26,031

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Orwamuge Primary school	Orwamuge	Sector Conditional Grant (Wage)	132,340	33,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achangali Primary school	Achangali	Sector Conditional Grant (Non-Wage)	4,975	1,658
Gangming Primary school	Gangming	Sector Conditional Grant (Non-Wage)	6,316	2,105
Lotukei Primary school	Aridai	Sector Conditional Grant (Non-Wage)	7,236	2,412
Orwamuge Primary school	Orwamuge	Sector Conditional Grant (Non-Wage)	8,399	2,800
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,939</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Completion of projects	Gangming	Sector Development Grant	10,939	0
<b>Programme : Secondary Education</b>			<b>186,353</b>	<b>53,089</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,353</b>	<b>53,089</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lotuke seed school	Achangali	Sector Conditional Grant (Wage)	108,377	27,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotuke Seed School	Achangali	Sector Conditional Grant (Non-Wage)	77,976	25,992
<b>Sector : Health</b>			<b>13,621</b>	<b>3,405</b>
<b>Programme : Primary Healthcare</b>			<b>13,621</b>	<b>3,405</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,621</b>	<b>3,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fourth Quater	Gangming	Sector Conditional Grant (Non-Wage)	0	0
Transfer of fourth Quater	Orwamuge	Sector Conditional Grant (Non-Wage)	0	0
GANGMING HEALTH CENTRE II	Gangming	Sector Conditional Grant (Non-Wage)	4,302	1,075
ORWAMUGE HEALTH CENTER	Orwamuge	Sector Conditional Grant (Non-Wage)	9,319	2,330
<b>LCIII : Morulem</b>			<b>1,232,893</b>	<b>308,202</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,458</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>13,458</b>
Lower Local Services				

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Angolebwal	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>13,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allowances for mechanized Road Maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	0
Fuel for mechanized Road maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	13,458
<b>Sector : Education</b>			<b>1,177,535</b>	<b>280,905</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>972,098</b>	<b>225,829</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>886,861</b>	<b>225,829</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adea Primary school	Adea	Sector Conditional Grant (Wage)	132,340	33,085
Akwangagwel Primary school	Akwangagwel	Sector Conditional Grant (Wage)	112,340	28,085
Gulonger Primary school	Katabok East	Sector Conditional Grant (Wage)	123,450	30,863
Morulem Boys Primary school	Aremo	Sector Conditional Grant (Wage)	102,340	25,585
Morulem Girls Primary school	Aremo	Sector Conditional Grant (Wage)	132,340	33,085
Obolokome Primary school	Angolebwal	Sector Conditional Grant (Wage)	132,340	33,085
Rackoko Primary school	Katabok East	Sector Conditional Grant (Wage)	102,340	25,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adea Primary school	Adea	Sector Conditional Grant (Non-Wage)	7,679	2,560
Akwangagwel Primary school	Akwangagwel	Sector Conditional Grant (Non-Wage)	4,953	1,651
Gulonger Primary school	Akwangagwel	Sector Conditional Grant (Non-Wage)	5,103	1,701
Morulem Boys Primary school	Aremo	Sector Conditional Grant (Non-Wage)	9,334	3,111
Morulem Girls Primary school	Aremo	Sector Conditional Grant (Non-Wage)	8,135	2,712
Obolokome Primary school	Angolebwal	Sector Conditional Grant (Non-Wage)	6,858	2,286

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Rackoko Primary school	Katabok West	Sector Conditional Grant (Non-Wage)	7,308	2,436
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>85,237</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house at Obolokome P/S	Angolebwal Obolokome primary school	Sector Development Grant	85,237	0
<b>Programme : Secondary Education</b>			<b>205,437</b>	<b>55,076</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>205,437</b>	<b>55,076</b>
Item : 263366 Sector Conditional Grant (Wage)				
Morulem Girls' school	Arema	Sector Conditional Grant (Wage)	160,837	40,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morulem Girls school	Arema	Sector Conditional Grant (Non-Wage)	44,600	14,867
<b>Sector : Health</b>			<b>55,359</b>	<b>13,840</b>
<b>Programme : Primary Healthcare</b>			<b>55,359</b>	<b>13,840</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>42,453</b>	<b>10,613</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
TRANSFER TO MORULEM PNFP HOSPITAL	Arema	Sector Conditional Grant (Non-Wage)	0	10,613
Transfer to Morulem PNFP Hospital	Arema Arema Parish	Sector Conditional Grant (Non-Wage)	42,453	10,613
Transfer for fourth quater	Arema Morulem H/C III	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,906</b>	<b>3,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	4,302	1,075
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	4,302	1,075
OBOLOKOME HEALTH CENTRE II	Angolebwal	Sector Conditional Grant (Non-Wage)	4,302	1,075
Transfer of fourth quater	Adea Adea H C II	Sector Conditional Grant (Non-Wage)	0	0
Transfer of fourth Quater	Katabok West Katabok HC II	Sector Conditional Grant (Non-Wage)	0	0
Transfer of Fourth quater	Angolebwal Obolokome HC II	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Alerek</b>			<b>461,951</b>	<b>117,655</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Otumpili	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>452,632</b>	<b>115,326</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>367,015</b>	<b>86,786</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>340,447</b>	<b>86,786</b>
Item : 263366 Sector Conditional Grant (Wage)				
Alerek Primary school	Otumpili	Sector Conditional Grant (Wage)	103,450	25,863
Gulotworo Primary school	Loyoroit	Sector Conditional Grant (Wage)	103,450	25,863
Loyoroit Primary school	Kulodwong	Sector Conditional Grant (Wage)	113,450	28,363
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alerek Primary school	Otumpili	Sector Conditional Grant (Non-Wage)	8,785	2,928
Gulotworo Primary school	Otumpili	Sector Conditional Grant (Non-Wage)	3,762	1,254
Loyoroit Primary school	Loyoroit	Sector Conditional Grant (Non-Wage)	7,550	2,517
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,360</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of 5 stance latrine at Alerek primary school	Otumpili Alerek primary school	Sector Development Grant	14,360	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,208</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Supply of School furniture to Gulotworo Primary school	Otumpili	Sector Development Grant	12,208	0
<b>Programme : Secondary Education</b>			<b>85,618</b>	<b>28,539</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>85,618</b>	<b>28,539</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Alerek Progressive Academy	Otumpili	Sector Conditional Grant (Non-Wage)	85,618	28,539
<b>Sector : Health</b>			<b>9,319</b>	<b>2,330</b>
<i>Programme : Primary Healthcare</i>			<b>9,319</b>	<b>2,330</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>9,319</b>	<b>2,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK HEALTH CENTER	Otumpili	Sector Conditional Grant (Non-Wage)	0	0
ALEREK HEALTH CENTRE III	Otumpili	Sector Conditional Grant (Non-Wage)	9,319	2,330
Transfer of fourth quater	Otumpili Alerek H/C III	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Nyakwae</b>			<b>506,199</b>	<b>128,853</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Opopongo	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>483,974</b>	<b>123,297</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>483,974</b>	<b>123,297</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>483,974</b>	<b>123,297</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katala Primary school	Opopongo	Sector Conditional Grant (Wage)	82,217	20,554
Opopongo Primary school	Opopongo	Sector Conditional Grant (Wage)	101,500	25,375
Oreta Primary school	Oretha	Sector Conditional Grant (Wage)	78,100	19,525
Pupu Kamuya Primary school	Pupu Kamuya	Sector Conditional Grant (Wage)	102,340	25,585
Rogom Primary school	Rogom	Sector Conditional Grant (Wage)	92,176	23,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katala Primary school	Opopongo	Sector Conditional Grant (Non-Wage)	3,498	1,166
Opopongo Primary school	Opopongo	Sector Conditional Grant (Non-Wage)	6,159	2,053



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Oreta Primary school	Oretha	Sector Conditional Grant (Non-Wage)	6,402	2,134
Pupu Kamuya Primary school	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	5,239	1,746
Rogom Primary school	Rogom	Sector Conditional Grant (Non-Wage)	6,345	2,115
<b>Sector : Health</b>			<b>22,224</b>	<b>5,556</b>
<b>Programme : Primary Healthcare</b>			<b>22,224</b>	<b>5,556</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,224</b>	<b>5,556</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
transfer of fourth Quater	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	...	0
NYAKWAE HEALTH CENTRE III	Rogom	Sector Conditional Grant (Non-Wage)	9,319	2,330
OPOPONGO HEALTH CENTRE II	Opopongo	Sector Conditional Grant (Non-Wage)	4,302	1,075
ORETA HEALTH CENTRE II	Oretha	Sector Conditional Grant (Non-Wage)	4,302	1,075
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	1,075
Transfer of fourth quater	Rogom Nyakwae HC III	Sector Conditional Grant (Non-Wage)	...	0
transfer of fourth Quater	Opopongo Opopongo HC II	Sector Conditional Grant (Non-Wage)	...	0
Transfer of fourth quater	Oretha Oretha HC II	Sector Conditional Grant (Non-Wage)	...	0
<b>LCIII : Abim</b>			<b>686,421</b>	<b>187,231</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>12,554</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>12,554</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Aninata	District Unconditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>12,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Materials and Supplies for Mechanized Road maintenance of Abuk-Rachkoko Road	Aninata	District Unconditional Grant (Non-Wage)	0	0
Staff Training	Aninata	District Unconditional Grant (Non-Wage)	0	10,399

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Conducting ADRICS	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Inspections & Issuing of instructions to Road Gangs.	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Internal Audit facilitation	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Operation of District Roads Committee	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Road Sectioning	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	2,155
<b>Sector : Education</b>			<b>668,615</b>	<b>170,226</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>668,615</b>	<b>170,226</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>668,615</b>	<b>170,226</b>
Item : 263366 Sector Conditional Grant (Wage)				
Amita Primary school	Arembwola	Sector Conditional Grant (Wage)	104,126	26,031
Aninata Primary school	Aninata	Sector Conditional Grant (Wage)	104,126	26,031
Arembwola Primary school	Arembwola	Sector Conditional Grant (Wage)	101,126	25,281
Kanu Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	26,031
Oryeotyene Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	26,031
Otalabar Primary school	Atunga	Sector Conditional Grant (Wage)	114,126	28,531
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amita Primary school	Arembwola	Sector Conditional Grant (Non-Wage)	3,712	1,237
Aninata Primary school	Aninata	Sector Conditional Grant (Non-Wage)	4,918	1,639
Arembwola Primary school	Arembwola	Sector Conditional Grant (Non-Wage)	5,310	1,770
Kanu Primary school	Kanu	Sector Conditional Grant (Non-Wage)	9,199	3,066
Oryeotyene Primary school	Atunga	Sector Conditional Grant (Non-Wage)	5,117	1,706
Otalabar Primary school	Atunga	Sector Conditional Grant (Non-Wage)	8,606	2,869
<b>Sector : Health</b>			<b>17,806</b>	<b>4,451</b>
<b>Programme : Primary Healthcare</b>			<b>17,806</b>	<b>4,451</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,504</b>	<b>3,376</b>
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
TRANSFER TO KANU HC II	Kanu	Sector Conditional Grant (Non-Wage)	0	0
Transfer to Kanu PNFP Hospital	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	13,504	3,376
Q1 Release	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	0	0
Transfer for fourth quater	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,302</b>	<b>1,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUNGA HEALTH CENTER II	Atunga	Sector Conditional Grant (Non-Wage)	4,302	1,075
transfer for fourth quater	Atunga Atunga Hc II	Sector Conditional Grant (Non-Wage)	0	0
Transfer of fourth quater	Atunga Atunga HC II	Sector Conditional Grant (Non-Wage)	0	0
ATUNGA HEALTH CENTER	Atunga ATUNGA HEALTH CENTER	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Magamaga</b>			<b>229,727</b>	<b>58,617</b>
<b>Sector : Education</b>			<b>221,123</b>	<b>56,466</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>221,123</b>	<b>56,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>221,123</b>	<b>56,466</b>
Item : 263366 Sector Conditional Grant (Wage)				
Koya Primary school	Koya	Sector Conditional Grant (Wage)	103,450	25,863
Wilela Primary school	Wilela	Sector Conditional Grant (Wage)	103,450	25,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koya Primary school	Koya	Sector Conditional Grant (Non-Wage)	7,943	2,648
Wilela Primary school	Wilela	Sector Conditional Grant (Non-Wage)	6,280	2,093
<b>Sector : Health</b>			<b>8,604</b>	<b>2,151</b>
<b>Programme : Primary Healthcare</b>			<b>8,604</b>	<b>2,151</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,604</b>	<b>2,151</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transfer of fourth Quater	Koya	Sector Conditional Grant (Non-Wage)	0	0
Transfer of fourth quater	Wilela	Sector Conditional Grant (Non-Wage)	0	0
KOYA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	4,302	1,075
WILELA HEALTH CENTRE II	Wilela	Sector Conditional Grant (Non-Wage)	4,302	1,075
<b>LCIII : Awach</b>			<b>252,861</b>	<b>65,020</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Barlyech	District Unconditional Grant (Non-Wage)	0	0
<b>Sector : Education</b>			<b>248,559</b>	<b>63,945</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>248,559</b>	<b>63,945</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>248,559</b>	<b>63,945</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bar-Otukei Primary school	Oporoth	Sector Conditional Grant (Wage)	123,450	30,863
Gotapwou Primary school	Gotapwou	Sector Conditional Grant (Wage)	103,450	25,863
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach Primary school	Awach	Sector Conditional Grant (Non-Wage)	10,725	3,575
Bar-Otukei Primary school	Oporoth	Sector Conditional Grant (Non-Wage)	6,038	2,013
Gotapwou Primary school	Gotapwou	Sector Conditional Grant (Non-Wage)	4,896	1,632
<b>Sector : Health</b>			<b>4,302</b>	<b>1,075</b>
<b>Programme : Primary Healthcare</b>			<b>4,302</b>	<b>1,075</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,302</b>	<b>1,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fourth Quater	Oporoth	Sector Conditional Grant (Non-Wage)	0	0
AWACH HEALTH CENTER II	Oporoth	Sector Conditional Grant (Non-Wage)	4,302	1,075