
Vote:573 Abim District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:573 Abim District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	207,916	44,005	21%
Discretionary Government Transfers	2,950,963	1,564,105	53%
Conditional Government Transfers	8,500,217	4,009,331	47%
Other Government Transfers	2,356,522	197,085	8%
Donor Funding	3,439,710	88,799	3%
Total Revenues shares	17,455,328	5,903,325	34%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,845	50,439	21,723	51%	22%	43%
Internal Audit	48,104	21,326	19,259	44%	40%	90%
Administration	2,644,152	758,665	563,502	29%	21%	74%
Finance	310,441	136,935	118,501	44%	38%	87%
Statutory Bodies	362,568	154,114	122,243	43%	34%	79%
Production and Marketing	1,926,550	452,061	344,600	23%	18%	76%
Health	4,765,026	1,200,339	1,196,561	25%	25%	100%
Education	5,698,363	2,618,109	2,190,916	46%	38%	84%
Roads and Engineering	529,229	267,372	210,615	51%	40%	79%
Water	784,254	162,122	26,908	21%	3%	17%
Natural Resources	49,249	17,524	15,549	36%	32%	89%
Community Based Services	238,548	64,319	48,564	27%	20%	76%
Grand Total	17,455,328	5,903,325	4,878,942	34%	28%	83%
<i>Wage</i>	<i>7,486,294</i>	<i>3,743,147</i>	<i>3,430,657</i>	<i>50%</i>	<i>46%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>2,709,007</i>	<i>1,210,703</i>	<i>846,229</i>	<i>45%</i>	<i>31%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>3,820,317</i>	<i>860,676</i>	<i>513,257</i>	<i>23%</i>	<i>13%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>3,439,710</i>	<i>88,799</i>	<i>88,799</i>	<i>3%</i>	<i>3%</i>	<i>100%</i>

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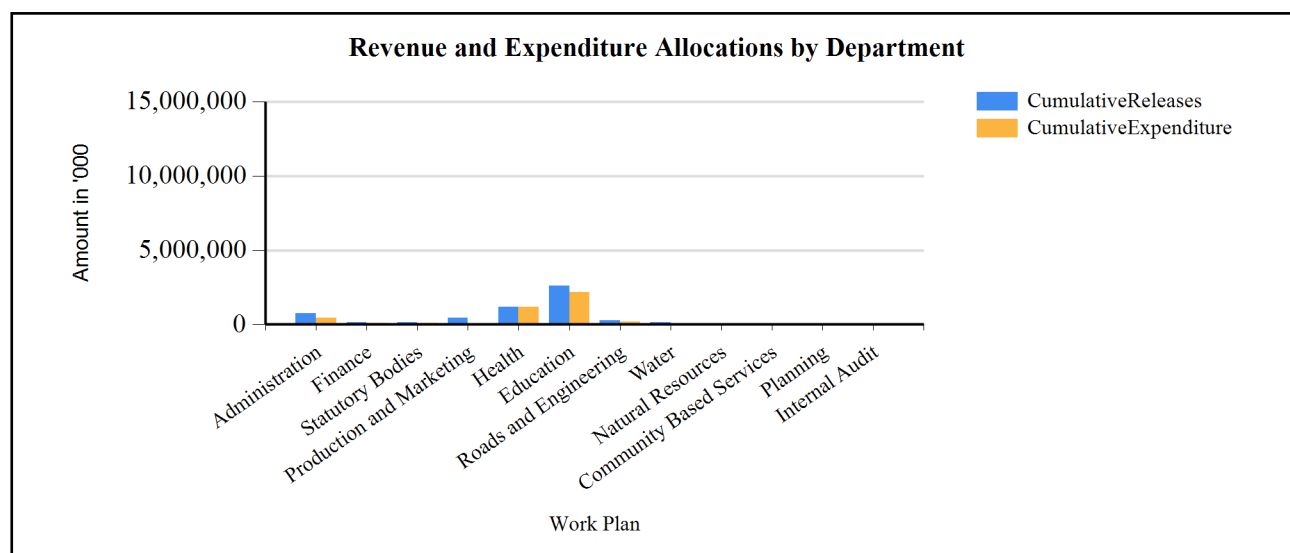
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of second quarter, the District had cumulatively realized UGX:5.903billion representing 34% of the approved budget of UGX:17.455billion for the FY 2017-18. Of the above cumulative releases, UGX:1.564billion was received as Discretionary Government transfers representing 53% of the approved budget while UGX:4.009billion representing 47% as conditional Government transfers from central Government whereas other Government transfers received was UGX:197Million representing 8%. Donor funds received was only UGX:88.7million at 3% while Locally raised revenues was UGX:44million representing 21% of Local Revenue budget for the year.

However, during second quarter a total of UGX:2.766 billion was received compared to UGX:3.137 billion released in first quarter as transfers from all sources of expected revenues. The releases from central Government reduced because of non release of sector conditional grant non wage under Education and sport sector where Universal primary Education (UPE), Universal secondary Education (USE), School inspection grant and transfers to tertiary institution funds were withheld so as to coincide with the opening of primary/secondary schools and technical institute in first term of 2018. Administration department received 29% of the budget released while Finance department 44%, Statutory bodies 43%, Production and Marketing 23%, Health sector 25%, Education and sport 46%, Roads and Engineering 51%, Water sector 21%, Natural Resources 36%, Social Development 27%, Planning Unit 51% and Internal Audit with 44%. Of the overall releases, 50% was received as wages, Non-wage recurrent 45%, Domestic development 23% and Donor development 3%. The District was able to spend UGX: 4.934billion representing 84% of the total receipt with 92% spent on wages, 74% on Non wage recurrent, 60% on Domestic development and 100% on Donor development activities.

Of the overall cumulative expenditure, Administration department spent 74%, Finance 87%, Statutory bodies 79%, Production and Marketing 76%, Health department 100%, Education and sport 84%, Roads and Engineering 99%, Water sector 17%, Natural Resources 89%, Social development 76%, Planning Unit 43% and Internal Audit 90%. The unspent balances are majorly capital Development grants awaiting various procurement processes and already at the evaluation level and this will be absorbed in the next two quarters.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	207,916	44,005	21 %
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2a.Discretionary Government Transfers	2,950,963	1,564,105	53 %
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2b.Conditional Government Transfers	8,500,217	4,009,331	47 %
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2c. Other Government Transfers	2,356,522	197,085	8 %
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3. Donor Funding	3,439,710	88,799	3 %
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Total Revenues shares	17,455,328	5,903,325	34 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, the District had cumulatively realized UGX: 44Million in Locally raised revenue representing 21% Of the approved local revenue budget for the year. However, in second quarter, a total of UGX:25.504 Million was realized from the following sources; Local Service Tax(UGX:17.8 million), Market gate charges(UGX: 3.6Million), Agency fees (UGX: 3.202Million) and Group registration and Miscellaneous income with UGX: 530,000 and 330,000 respectively. Other local revenue sources generated zero .

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of second quarter the District had cumulatively received a total of UGX: 5.770billion representing 97.7% of the cumulative quarter outturn. This consist of UGX: 1.564billion in Discretionary Government transfers, UGX: 4.009billion in conditional Government transfers and UGX: 197million in other Government transfers. However, in second quarter a total of UGX: 2.562billion was realized from central Government sources and UGX:125.9Million from other Government transfers which consisist of majorly releases from Uganda Road Fund (URF) and Youth Livelihood Programme (YLP). NUSAF3 and RPLRP had not yet released funds to carry out their respective activities.

Cumulative Performance for Donor Funding

By the end of second quarter the District had received a total of UGX: 52.2million in Donor funds for UNICEF funded activities. The poor performance was because most Donor Development partners had not yet Disbursed funds to the District.

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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
Sector: Agriculture						
Agricultural Extension Services	181,652	37,191	20 %	45,413	21	0 %
District Production Services	1,734,588	307,409	18 %	433,647	139,583	32 %
District Commercial Services	10,310	0	0 %	2,578	0	0 %
Sub- Total	1,926,550	344,600	18 %	481,637	139,605	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	460,787	191,254	42 %	115,197	101,685	88 %
District Engineering Services	68,442	19,361	28 %	17,111	19,361	113 %
Sub- Total	529,229	210,615	40 %	132,307	121,046	91 %
Sector: Education						
Pre-Primary and Primary Education	4,262,226	1,621,802	38 %	1,065,556	662,349	62 %
Secondary Education	781,646	330,290	42 %	195,411	104,606	54 %
Skills Development	224,638	88,715	39 %	56,160	20,753	37 %
Education & Sports Management and Inspection	429,854	150,109	35 %	107,463	120,810	112 %
Sub- Total	5,698,363	2,190,916	38 %	1,424,591	908,518	64 %
Sector: Health						
Primary Healthcare	2,077,320	1,038,660	50 %	520,501	519,330	100 %
District Hospital Services	168,600	95,088	56 %	42,150	71,243	169 %
Health Management and Supervision	2,519,106	62,813	2 %	628,605	26,235	4 %
Sub- Total	4,765,026	1,196,561	25 %	1,191,256	616,808	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	784,254	26,908	3 %	196,063	15,137	8 %
Natural Resources Management	49,249	15,549	32 %	12,312	9,130	74 %
Sub- Total	833,503	42,458	5 %	208,376	24,267	12 %
Sector: Social Development						
Community Mobilisation and Empowerment	238,548	48,564	20 %	59,637	20,797	35 %
Sub- Total	238,548	48,564	20 %	59,637	20,797	35 %
Sector: Public Sector Management						
District and Urban Administration	2,644,152	563,502	21 %	661,038	313,493	47 %
Local Statutory Bodies	362,568	122,243	34 %	90,642	86,450	95 %
Local Government Planning Services	98,845	21,723	22 %	24,711	2,811	11 %
Sub- Total	3,105,565	707,468	23 %	776,391	402,754	52 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,441	118,501	38 %	77,610	67,780	87 %
Internal Audit Services	48,104	19,259	40 %	12,026	10,586	88 %

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	<i>Sub- Total</i>	358,545	137,760	38 %	89,636	78,366	87 %
Grand Total		17,455,329	4,878,942	28 %	4,363,832	2,312,161	53 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,284,750	700,956	55%	321,188	306,890	96%
District Unconditional Grant (Non-Wage)	74,526	38,123	51%	18,631	17,453	94%
District Unconditional Grant (Wage)	534,421	317,546	59%	133,605	155,474	116%
General Public Service Pension Arrears (Budgeting)	3,522	3,522	100%	880	3,522	400%
Gratuity for Local Governments	185,395	92,697	50%	46,349	46,349	100%
Locally Raised Revenues	23,420	6,400	27%	5,855	3,400	58%
Multi-Sectoral Transfers to LLGs_NonWage	215,875	78,231	36%	53,969	39,115	72%
Pension for Local Governments	92,196	46,098	50%	23,049	23,049	100%
Salary arrears (Budgeting)	81,281	81,281	100%	20,320	0	0%
Urban Unconditional Grant (Wage)	74,115	37,057	50%	18,529	18,529	100%
Development Revenues	1,359,402	57,709	4%	339,851	24,733	7%
District Discretionary Development Equalization Grant	44,333	25,861	58%	11,083	11,083	100%
Multi-Sectoral Transfers to LLGs_Gou	54,597	31,848	58%	13,649	13,649	100%
Other Transfers from Central Government	1,260,472	0	0%	315,118	0	0%
Total Revenues shares	2,644,152	758,665	29%	661,038	331,623	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	608,536	354,603	58%	152,135	174,003	114%
Non Wage	676,215	151,190	22%	169,053	99,981	59%
Development Expenditure						
Domestic Development	1,359,402	57,709	4%	339,851	39,510	12%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,644,152	563,502	21%	661,038	313,493	47%
C: Unspent Balances						
Recurrent Balances		195,162	28%			
Wage		0				
Non Wage		195,162				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		195,162	26%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received cumulative shs 758.665 million representing 29% of the budget released. Out of this shs 563.502 million was spent representing 21% of the budget spent.

Reasons for unspent balances on the bank account

Frequent break down of IFMS net work break down.

Highlights of physical performance by end of the quarter

1. Payroll updates and salary processing.
2. Submission of recruitment work plan to MoPS for approval.
3. Staff are assessed and appraised.
4. Held sanction and rewards committee meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,790	134,222	44%	76,448	64,650	85%
District Unconditional Grant (Non-Wage)	106,000	47,930	45%	26,500	22,430	85%
District Unconditional Grant (Wage)	164,797	75,329	46%	41,199	37,665	91%
Locally Raised Revenues	26,930	10,962	41%	6,732	4,555	68%
Multi-Sectoral Transfers to LLGs_NonWage	8,064	0	0%	2,016	0	0%
Development Revenues	4,650	2,713	58%	1,163	1,163	100%
Multi-Sectoral Transfers to LLGs_Gou	4,650	2,713	58%	1,163	1,163	100%
Total Revenues shares	310,441	136,935	44%	77,610	65,812	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,797	75,329	46%	41,199	37,665	91%
Non Wage	140,993	40,459	29%	35,248	28,953	82%
Development Expenditure						
Domestic Development	4,650	2,713	58%	1,163	1,163	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,441	118,501	38%	77,610	67,780	87%
C: Unspent Balances						
Recurrent Balances						
		18,433	14%			
Wage		0				
Non Wage		18,433				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,433	13%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had cumulatively received Ugx 136.935 million against approved annual budget of Ugx 310 million. The second quarter release comprised of mainly Non wage unconditional grant and locally raised revenue. The department had overall expenditure of Ugx 118.5 million representing 38% as cumulative expenditure.

Reasons for unspent balances on the bank account

The unspent balance are for normal operations of the department.

Highlights of physical performance by end of the quarter

1.Paid staff salaries 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	361,167	153,296	42%	90,292	84,493	94%
District Unconditional Grant (Non-Wage)	152,538	67,488	44%	38,134	35,145	92%
District Unconditional Grant (Wage)	167,144	70,611	42%	41,786	35,306	84%
Locally Raised Revenues	36,581	15,197	42%	9,145	14,042	154%
Multi-Sectoral Transfers to LLGs_NonWage	4,904	0	0%	1,226	0	0%
Development Revenues	1,401	817	58%	350	350	100%
Multi-Sectoral Transfers to LLGs_Gou	1,401	817	58%	350	350	100%
Total Revenues shares	362,568	154,114	43%	90,642	84,843	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	70,611	42%	41,786	35,306	84%
Non Wage	194,023	50,814	26%	48,506	50,794	105%
Development Expenditure						
Domestic Development	1,401	817	58%	350	350	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,568	122,243	34%	90,642	86,450	95%
C: Unspent Balances						
Recurrent Balances		31,871	21%			
Wage		0				
Non Wage		31,871				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31,871	21%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second, the department had cumulatively received a total of UGX: 154.1million representing 43% of the approved budget for the year 2017-18. However, in second quarter, the department received UGX: 84.8Million representing 94% of the quarter budget. This include UGX: 35.1Million in District unconditional grant non wage, District unconditional grant wage of UGX: 35.3Million and locally raised revenue of UGX: 14.04million. A total of UGX: 122.2 Million was spent by the end of second quarter. Of this , UGX: 86.9Million was absorbed in quarter two representing 96% of the expenditure.

Reasons for unspent balances on the bank account

Unspent balance is non-wage recurrent for payment of LCs Allowances at the end of June.

Highlights of physical performance by end of the quarter

1. Held 3 executive committee meetings,
- 2 sectoral committee meetings and 1 General council meeting
2. Instituted a probe committee to investigate losses in court cases
3. Approved ordinance on consumption of alcohol
5. Handled submission for retirement and reinstatement.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,156	131,610	47%	70,289	69,392	99%
District Unconditional Grant (Wage)	60,453	21,239	35%	15,113	15,387	102%
Locally Raised Revenues	4,683	2,361	50%	1,171	0	0%
Sector Conditional Grant (Non-Wage)	34,368	17,184	50%	8,592	8,592	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Development Revenues	1,645,393	320,450	19%	411,348	137,336	33%
District Discretionary Development Equalization Grant	22,167	12,931	58%	5,542	5,542	100%
Multi-Sectoral Transfers to LLGs_Gou	496,783	289,790	58%	124,196	124,196	100%
Other Transfers from Central Government	1,096,050	0	0%	274,013	0	0%
Sector Development Grant	30,393	17,729	58%	7,598	7,598	100%
Total Revenues shares	1,926,550	452,061	23%	481,637	206,728	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,105	52,579	22%	60,526	15,409	25%
Non Wage	39,051	2,231	6%	9,763	0	0%
Development Expenditure						
Domestic Development	1,645,393	289,790	18%	411,348	124,196	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,550	344,600	18%	481,637	139,605	29%
C: Unspent Balances						
Recurrent Balances						
Wage		59,487				
Non Wage		17,314				
Development Balances						
Domestic Development		30,660				

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Donor Development	0		
Total Unspent	107,461	24%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Production dept had cumulatively realized a total of UGX: 452Million representing 23% of the approved budget for the year. UGX: 206.7Million was received in second quarter representing 43% of the quarter outturn. The department was allocated 168,559,477 in to cater for transfer to lower local governments (124,195,823), wages (36,765,300), sector development grant (7,598,354), Actual expenditure was only 305,199Million spent on transfer to LLG, wages, travel inland and world food day celebration.

Reasons for unspent balances on the bank account

1. Delay in completion of cattle dip 2. Insufficient number of Agric extension staff to absorb the wage

Highlights of physical performance by end of the quarter

1. Paid salaries of production staff 2. Transferred DDEG to Lower Local Governments 3. Organized exhibitions of farmers produce and dissemination of Agricultural policies on World Food Day 4. Carried out support supervision at the lower local Governments 5. Submitted first quarter physical progress report to MAAIF

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,281,235	1,137,526	50%	570,309	568,763	100%
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	166,634	50%	83,317	83,317	100%
Sector Conditional Grant (Wage)	1,941,784	970,892	50%	485,446	485,446	100%
Development Revenues	2,483,791	62,813	3%	620,948	26,235	4%
External Financing	2,483,791	62,813	3%	620,948	26,235	4%
Total Revenues shares	4,765,026	1,200,339	25%	1,191,256	594,998	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,941,784	970,892	50%	485,446	485,446	100%
Non Wage	339,451	162,856	48%	84,862	105,127	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	2,483,791	62,813	3%	620,948	26,235	4%
Total Expenditure	4,765,026	1,196,561	25%	1,191,256	616,808	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,778				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,778	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Health department had cumulatively received a total of UGX: 1.200billion representing 25% of the approved budget for the year. However, in second quarter, UGX: 594million was received representing 50% of the quarter outturn. Of this second quarter releases, UGX: 485million was released as sector conditional grant wage and UGX: 84million was recieved in conditional grant non wage recurrent and Donor development fund of UGX: 26 Million Donor funds. A total of ugx: 1.196billion was spent by the end of second quarter with UGX: 616.808million alone spent in quarter leaving unspent balance of UGX: 3.778Million in non wage conditional grant recurrent.

Reasons for unspent balances on the bank account

Delay in processing funds

Highlights of physical performance by end of the quarter

1. Conducted VHT review meetings in the month of December
2. Held a review meeting on child health days
3. Conducted support supervision to lower health facilities
4. Conducted immunization activities both at static points and in outreaches

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,848,818	2,295,520	47%	1,212,204	1,021,319	84%
District Unconditional Grant (Non-Wage)	10,198	3,711	36%	2,549	2,099	82%
District Unconditional Grant (Wage)	48,659	21,117	43%	12,165	8,124	67%
Locally Raised Revenues	2,342	1,094	47%	585	508	87%
Sector Conditional Grant (Non-Wage)	745,268	248,423	33%	186,317	0	0%
Sector Conditional Grant (Wage)	4,042,351	2,021,176	50%	1,010,588	1,010,588	100%
Development Revenues	849,546	322,589	38%	212,386	153,101	72%
District Discretionary Development Equalization Grant	332,497	193,957	58%	83,124	83,124	100%
External Financing	341,082	25,986	8%	85,271	25,986	30%
Multi-Sectoral Transfers to LLGs_Gou	36,362	21,212	58%	9,091	9,091	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	139,604	81,436	58%	34,901	34,901	100%
Total Revenues shares	5,698,363	2,618,109	46%	1,424,591	1,174,420	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,090,351	1,793,427	44%	1,022,588	769,847	75%
Non Wage	758,466	249,291	33%	189,617	2,595	1%
Development Expenditure						
Domestic Development	508,464	122,212	24%	127,116	110,091	87%
Donor Development	341,082	25,986	8%	85,271	25,986	30%
Total Expenditure	5,698,363	2,190,916	38%	1,424,591	908,518	64%
C: Unspent Balances						
Recurrent Balances		252,801	11%			
Wage		248,865				
Non Wage		3,936				

Vote:573 Abim District**Quarter2**

Development Balances	174,392	54%	
Domestic Development	174,392		
Donor Development	0		
Total Unspent	427,194	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department received a cumulative total of Ugx: 2.618 billion representing 46% of the approved budget of Ugx 5.698 billion. However in second quarter, the department received UGX: 1.174billion of which wage was UGX: 1.010 billion, DDEG of UGX: 83.124 million, SFG of ugx: 34.9 million and donor fund of UGX: 25.9 million. Education department spent a total of 2.190 billion on wages, Capital development and Unicef activities.

Reasons for unspent balances on the bank account

Unspent balances is mainly capital development grants as most contractors didn't provide all necessary documents as per IFMIS requirements. Issues will be addressed in the next quarters.

Highlights of physical performance by end of the quarter

General staff paid salaries, Paid outstanding obligations of construction works, Conducted Unicef ECD activities, conducted and supervised PLE, UCE and UACE examinations.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,229	255,706	50%	127,307	148,371	117%
District Unconditional Grant (Non-Wage)	43,340	33,388	77%	10,835	15,000	138%
District Unconditional Grant (Wage)	57,818	27,384	47%	14,455	14,261	99%
Locally Raised Revenues	23,417	4,645	20%	5,854	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	78,939	0%	0	56,997	0%
Other Transfers from Central Government	0	111,350	0%	0	62,114	0%
Sector Conditional Grant (Non-Wage)	384,654	0	0%	96,163	0	0%
Development Revenues	20,000	11,667	58%	5,000	5,000	100%
Multi-Sectoral Transfers to LLGs_Gou	20,000	11,667	58%	5,000	5,000	100%
Total Revenues shares	529,229	267,372	51%	132,307	153,371	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,818	27,384	47%	14,454	14,261	99%
Non Wage	451,411	171,565	38%	112,853	101,786	90%
Development Expenditure						
Domestic Development	20,000	11,667	58%	5,000	5,000	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,229	210,615	40%	132,307	121,046	91%
C: Unspent Balances						
Recurrent Balances						
		56,757	22%			
Wage		0				
Non Wage		56,757				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		56,757	21%			

Vote:573 Abim District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had cumulatively received 267.372 million, representing 51% of the approved budget.

The cumulative expenditure by the end of second quarter is 265.7 million, representing 99% of the cumulative release and 50% of the approved budget.

During second quarter, a total release of 153.372 million compared to 114 million released in the first quarter was received.

Of the 153.372 million, 148.372 million is recurrent revenues and 5.0 million is development revenues. Under recurrent revenues of 148.372 million, 15 million is unconditional grant (non-wage), 14.3 million is unconditional grant (wage), 25.185 million is Uganda road fund for urban road maintenance, 56.5 million is Uganda road fund for district road maintenance and 37.409 million is Uganda road fund for removal of bottlenecks from community access roads. During the second quarter, the department spent 14.3 million of unconditional (wage) grant for paying salaries, 19.36 million of unconditional (non-wage) grant for vehicle repairs, 25.185 million Uganda road fund for urban road maintenance, 57 million Uganda road fund for district road maintenance and 37.409 million Uganda road fund for removal of bottlenecks from community access roads and 5 million discretionary development equalization grant for opening community access roads.

Reasons for unspent balances on the bank account

1. Delayed procurement of service providers as a result of delays in getting a new contracts committee affected the commencement of works.

Highlights of physical performance by end of the quarter

1. 140 km District of roads manually maintained.
2. 24.321 km of Urban roads manually maintained
3. 8.0 km of District Roads graded.
4. 7.0 km of Urban Roads graded.
5. some obligations on vehicle maintenance paid
6. 15 tyres procured for three vehicles
7. Quarter two salaries paid
8. Quarter two accountability report submitted to Uganda Road Fund
9. New Road Equipment collected from Ministry of works & transport

Vote:573 Abim District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,340	27,772	43%	16,085	17,430	108%
District Unconditional Grant (Wage)	22,970	7,087	31%	5,743	7,087	123%
Sector Conditional Grant (Non-Wage)	41,370	20,685	50%	10,343	10,343	100%
Development Revenues	719,913	134,349	19%	179,978	57,578	32%
External Financing	489,600	0	0%	122,400	0	0%
Sector Development Grant	209,675	122,311	58%	52,419	52,419	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	784,254	162,122	21%	196,063	75,008	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,970	7,087	31%	5,743	7,087	123%
Non Wage	41,370	7,545	18%	10,343	2,650	26%
Development Expenditure						
Domestic Development	230,313	12,276	5%	58,037	5,400	9%
Donor Development	489,600	0	0%	121,941	0	0%
Total Expenditure	784,254	26,908	3%	196,063	15,137	8%
C: Unspent Balances						
Recurrent Balances		13,140	47%			
Wage		0				
Non Wage		13,140				
Development Balances		122,073	91%			
Domestic Development		122,073				
Donor Development		0				
Total Unspent		135,214	83%			

Vote:573 Abim District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Funds worth UGX 316,821,032 has been released to the sector for Quarter 1 and Quarter 2 activities out of the UGX 784,253,564 budget amount for FY 2017/2018 under Rural water (Wage, Non wage and development) grant and Donor fund from UNICEF. In second quarter, the sector received UGX 95,548,183 of which UGX 75,007,983 is conditional grant from the centre and UGX 20,540,200 is Donor funds from UNICEF.

The sector has utilized UGX 181,607,292 within the two quarters. Expenditure for quarter 2 amounted to UGX 35,677,292 comprising of UGX 15,137,092 is conditional grant from the centre (Wage, Non wage and development) and UGX 20,540,200 is support from UNICEF for capacity development of Abim Hand Pump Mechanics Association.

Reasons for unspent balances on the bank account

1. Low functionality status of the Integrated Financial Management System in the District due to poor service network and breakdown in the system network
2. Low staffing level coupled with shortage of transport for the sector

Highlights of physical performance by end of the quarter

The following activities were undertaken within the quarter

1. Planning and advocacy meeting at the District Headquarter
2. Three monthly DWO Meeting held at the DE Office
3. Submission of second quarter progress report to the Ministry and participation in the Annual DWO meeting in Mbale
4. Training of Abim Hand Pump mechanics Association for improved technical and managerial skills
5. Follow up of the 12 triggered villages using CLTS approach for improved household sanitation and hygiene in Abim and Alerek sub county
6. Monitoring and inspection of construction works undertaken by the Ministry like the construction of Punu mini irrigation scheme, Oreta and Awach windmill powered water supply scheme and Construction of Aridai valley tank under NUSAF3
7. Preparation of the BFP
8. Monitoring, inspection and post construction supervision of water and sanitation projects undertaken in the previous years.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,749	14,899	33%	11,187	7,492	67%
District Unconditional Grant (Wage)	40,076	12,924	32%	10,019	6,505	65%
Multi-Sectoral Transfers to LLGs_NonWage	724	0	0%	181	0	0%
Sector Conditional Grant (Non-Wage)	3,949	1,974	50%	987	987	100%
Development Revenues	4,500	2,625	58%	1,125	1,125	100%
Multi-Sectoral Transfers to LLGs_Gou	4,500	2,625	58%	1,125	1,125	100%
Total Revenues shares	49,249	17,524	36%	12,312	8,617	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,076	12,924	32%	10,019	6,505	65%
Non Wage	4,673	0	0%	1,168	0	0%
Development Expenditure						
Domestic Development	4,500	2,625	58%	1,125	2,625	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,249	15,549	32%	12,312	9,130	74%
C: Unspent Balances						
Recurrent Balances		1,974	13%			
Wage		0				
Non Wage		1,974				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,974	11%			

Vote:573 Abim District**Quarter2**

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 6,504,676= which accounts for (64.9%) 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.

The total revenue allocation by the second quarter was 17.5 million 36%, total expenditure by the Second quarter was 15.5 million, 74% 2.6 million of which was Multisectoral transfer to Lower Local Governments (Magamaga Sub County)

Reasons for unspent balances on the bank account

Activities are programmed for 3rd quarter when funds will be adequate to implement activities effectively

Highlights of physical performance by end of the quarter

No activities from the work plan were accomplished, how ever forestry inspection activities conducted for 4 individuals intending to clear their land for Agriculture and tree planting activities

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,451	56,439	51%	27,863	25,030	90%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	77,365	42,015	54%	19,341	17,818	92%
Multi-Sectoral Transfers to LLGs_NonWage	3,237	0	0%	809	0	0%
Sector Conditional Grant (Non-Wage)	28,849	14,424	50%	7,212	7,212	100%
Development Revenues	127,097	7,880	6%	31,774	7,260	23%
External Financing	125,237	0	0%	31,309	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,860	1,085	58%	465	465	100%
Other Transfers from Central Government	0	6,795	0%	0	6,795	0%
Total Revenues shares	238,548	64,319	27%	59,637	32,290	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,365	41,779	54%	19,341	17,582	91%
Non Wage	34,086	5,700	17%	8,522	2,750	32%
Development Expenditure						
Domestic Development	1,860	1,085	58%	465	465	100%
Donor Development	125,237	0	0%	31,309	0	0%
Total Expenditure	238,548	48,564	20%	59,637	20,797	35%
C: Unspent Balances						
Recurrent Balances						
		8,960	16%			
Wage		236				
Non Wage		8,724				
Development Balances						
		6,795	86%			
Domestic Development		6,795				
Donor Development		0				
Total Unspent		15,756	24%			

Vote:573 Abim District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter the department realized a cumulative total of UGX: 46,500,000 representing 19% of the total approved budget only for the department. In Quarter2 the department received UGX: 7,200,000 as sector conditional grant non wage, and 6,795,000 was received for YLP. In 2nd quarter a total of 17,581,740 was spent on wages.

Reasons for unspent balances on the bank account

Unspent balance of Ugx: 213,200. The activities were rolled over to the next quarter.

Highlights of physical performance by end of the quarter

Highlights of activities during the 2nd Quarter included; Support to Youth Council Meeting, Travel inland for Persons with Disability, Disability Council Meeting, support to Elders Meeting, YLP recovery mobilization in sub counties among others

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,512	24,578	45%	13,628	17,078	125%
District Unconditional Grant (Non-Wage)	12,747	12,482	98%	3,187	10,280	323%
District Unconditional Grant (Wage)	37,081	10,596	29%	9,270	5,298	57%
Locally Raised Revenues	4,683	1,500	32%	1,171	1,500	128%
Development Revenues	44,333	25,861	58%	11,083	11,083	100%
District Discretionary Development Equalization Grant	44,333	25,861	58%	11,083	11,083	100%
Total Revenues shares	98,845	50,439	51%	24,711	28,161	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	6,694	18%	9,270	1,396	15%
Non Wage	17,430	2,665	15%	4,358	1,415	32%
Development Expenditure						
Domestic Development	44,333	12,364	28%	11,083	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,845	21,723	22%	24,711	2,811	11%
C: Unspent Balances						
Recurrent Balances						
		15,219	62%			
Wage		3,902				
Non Wage		11,317				
Development Balances						
		13,497	52%			
Domestic Development		13,497				
Donor Development		0				
Total Unspent		28,716	57%			

Vote:573 Abim District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

tThe department received cumulatively UGX:50.439M representing 51% of the total received for the two Quarters. Of the UGX:50.439million a total of UGX:24.578million was meant for recurrent expenditure in the department and UGX:25.861Million was meant for Development activities. The department spent in the following ways: UGX:6.694 was used to pay salaries, UGX:2.655million was used for recurrent activities while UGX:12.364million was meant for capital development Projects. Unspent balances Totaled to UGX:28.716Million cumulatively.

Reasons for unspent balances on the bank account

The Department could not spend all the funds due to delay in the Procurement process.For the recurrent activities, Salary of the Office assistant was transferred to Administration were she is currently serving, that why there is under spending

Highlights of physical performance by end of the quarter

The department conducted the following activities: The department coordinated the attendance of the National Budget Conference and the District level budget meeting, The department also conducted monitoring and Evaluation of projects within the District, salary was paid to the staff in the department.

Vote:573 Abim District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,104	21,326	44%	12,026	10,394	86%
District Unconditional Grant (Non-Wage)	7,648	2,133	28%	1,912	221	12%
District Unconditional Grant (Wage)	35,607	17,347	49%	8,902	8,674	97%
Locally Raised Revenues	4,849	1,846	38%	1,212	1,500	124%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,104	21,326	44%	12,026	10,394	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,607	17,347	49%	8,902	8,674	97%
Non Wage	12,497	1,912	15%	3,124	1,912	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,104	19,259	40%	12,026	10,586	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,067				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,067	10%			

Vote:573 Abim District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had cumulatively recieved UGX: 21.326million representing 44% of the approved budget for the year. In quarter two, a total of UGX: 10.394Million was allocated for the department. This consist of UGX: 8.6 million in District unconditional grant wage and UGX: 1.5Million in Locally raised revenue. A total of UGX: 10.586million was spent during the quarter. Of this, UGX: 8,673Million was spent on wages and UGX: 1,912Million spent on operations of the department.

Reasons for unspent balances on the bank account

Untimely processing of funds for the Internal Audit Unit

Highlights of physical performance by end of the quarter

1. Audited General fund account, Production and markeing account at the District Headquarters and subcounty accounts.
2. Monitored Uganda Road Fund activities in the subcounties

Vote:573 Abim District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

Vote:573 Abim District

Quarter2

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many staff are reluctant to initiate appraisals for assessment.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

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Workplan : 1a Administration

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 Administration : Wage Rect:</i>	608,536	354,603	58 %		174,003
<i>Non-Wage Reccurent:</i>	460,340	72,959	16 %		60,865
<i>GoU Dev:</i>	1,304,805	25,861	2 %		25,861
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,373,680	453,424	19.1 %		260,729

Vote:573 Abim District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor revenue performance due to low revenue base. This has adversely affected many council activities.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges faced					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter2

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	75,329	46 %		37,665
<i>Non-Wage Reccurent:</i>	132,930	40,459	30 %		28,953
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	297,727	115,788	38.9 %		66,618

Vote:573 Abim District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unadequate funds for DSC Operations					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for DLB sittings					
Output : 138205 LG Financial Accountability					
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 LGPAC sittings					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter2

Reasons for over/under performance:	No major challenge faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>70,611</i>	<i>42 %</i>	<i>35,306</i>
<i>Non-Wage Reccurent:</i>	<i>189,118</i>	<i>50,814</i>	<i>27 %</i>	<i>50,794</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>121,425</i>	<i>34.1 %</i>	<i>86,099</i>

Vote:573 Abim District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to access extension funds during the quarter affected the work of extension workers hence few farmers could be reached for extension. IFMS continues to pose a challenge in accessing of funds to facilitate implementation					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenge of accessing money through IFMS continues to affect implementation of activities.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accessing funds for the training was a very big challenge					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fund for vaccination planned for fourth quarter					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
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					
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As a result of challenges with IFMS, the contractor was not paid during the quarter					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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>	<i>242,105</i>	<i>52,579</i>	<i>22 %</i>		<i>15,409</i>
<i>Non-Wage Reccurent:</i>	<i>39,051</i>	<i>2,231</i>	<i>6 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>1,148,610</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,429,766</i>	<i>54,810</i>	<i>3.8 %</i>		<i>15,409</i>

Vote:573 Abim District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funds					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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 transport in the department.Department has only one running vehicle and this affects supervision					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Improved staffing					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter2

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:					
<i>Total For Health : Wage Rect:</i>	1,941,784	970,892	50 %		485,446
<i>Non-Wage Reccurent:</i>	337,951	162,856	48 %		105,127
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,483,791	62,813	3 %		26,235
<i>Grand Total:</i>	4,763,526	1,196,561	25.1 %		616,808

Vote:573 Abim District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is some delay in funds disbursement to run quarterly activities as planned.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most parents still are unable to provide Mid Day meals to their children in schools. Some parents still encourage child labor affecting children enrollment and attendance in schools Inadequate funds to run co-curricular activities from school level to national levels					
Output : 078180 Classroom construction and rehabilitation					
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					
Output : 078181 Latrine construction and rehabilitation					
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					
Output : 078182 Teacher house construction and rehabilitation					
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					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some few cases of drop out due to early child marriage and high level of poverty in the community. Some times there is delayed transfer of USE funds into school accounts.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
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 disbursement of Funds to institution accounts.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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 disbursement of activities funds.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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 to reach all the schools in the district for support supervision.					
Output : 078403 Sports Development services					
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					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The contract not yet awarded.			
<i>Total For Education : Wage Rect:</i>	4,090,351	1,793,427	44 %		769,847
<i>Non-Wage Reccurent:</i>	758,466	249,291	33 %		2,595
<i>GoU Dev:</i>	472,102	101,000	21 %		101,000
<i>Donor Dev:</i>	341,082	25,986	8 %		25,986
<i>Grand Total:</i>	5,662,001	2,169,704	38.3 %		899,427

Vote:573 Abim District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
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 the process of transfer of funds from Abim District General Fund Account after being sent by URF to TSA up to warranting for funds to be absorbed is over two months to be completed.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement of supplies (materials)					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement resulted in delayed completion of works					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement of inputs caused by delays in approving the new members of the contracts committee delayed the commencement of mechanized routine road maintenance of Abuk-Rachkoko road					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	57,818	27,384	47 %		14,261
Non-Wage Recurrent:	451,411	171,565	38 %		101,786
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	509,229	198,949	39.1 %		116,046

Vote:573 Abim District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released for timely execution of activities					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for undertaking the activities					
Output : 098103 Support for O&M of district water and sanitation					
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					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No great challenge encountered					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities funds not released for second quarter					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process ongoing

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The contractors did not have supplier numbers

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>22,970</i>	<i>7,087</i>	<i>31 %</i>	<i>7,087</i>
<i>Non-Wage Reccurent:</i>	<i>41,370</i>	<i>7,545</i>	<i>18 %</i>	<i>2,650</i>
<i>GoU Dev:</i>	<i>230,313</i>	<i>12,276</i>	<i>5 %</i>	<i>5,400</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>26,908</i>	<i>3.4 %</i>	<i>15,137</i>

Vote:573 Abim District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Planned out puts are meant to be implemented in the third quarter.					
Output : 098306 Community Training in Wetland management					
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					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quaternary allocations inadequate to implement activities meaningfully,the activity is to be implemented in the third quarter					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Major compliance activities shall be implemented in the third quarter					
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,076</i>	<i>12,924</i>	<i>32 %</i>		<i>6,505</i>
<i>Non-Wage Reccurent:</i>	<i>3,949</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>44,025</i>	<i>12,924</i>	<i>29.4 %</i>		<i>6,505</i>

Vote:573 Abim District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>77,365</i>	<i>41,779</i>	<i>54 %</i>	<i>17,582</i>
<i>Non-Wage Reccurent:</i>	<i>30,849</i>	<i>5,700</i>	<i>18 %</i>	<i>2,750</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>47,479</i>	<i>20.3 %</i>	<i>20,332</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not enough to cover all the 8 Lower Local Government.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process delayed					
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>6,694</i>	<i>18 %</i>		<i>1,396</i>
<i>Non-Wage Reccurent:</i>	<i>17,430</i>	<i>2,665</i>	<i>15 %</i>		<i>1,415</i>
<i>GoU Dev:</i>	<i>44,333</i>	<i>12,364</i>	<i>28 %</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>98,845</i>	<i>21,723</i>	<i>22.0 %</i>		<i>2,811</i>

Vote:573 Abim District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds for Audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely processing of funds for IAU					
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,607</i>	<i>17,347</i>	<i>49 %</i>		<i>8,674</i>
<i>Non-Wage Reccurent:</i>	<i>12,497</i>	<i>1,912</i>	<i>15 %</i>		<i>1,912</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>19,259</i>	<i>40.0 %</i>		<i>10,586</i>

Vote:573 Abim District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Abim Town Council				1,832,548	1,605,662
Sector : Agriculture				0	0
<i>Programme : District Production Services</i>				0	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	0
Item : 314201 Materials and supplies					
Materials and supplies	Oyaro	Other Transfers from Central Government		0	0
<i>Output : Cattle dip construction</i>				0	0
Item : 312104 Other Structures					
Construction of cattle crush	Kalakala	Sector Development Grant		0	0
Sector : Works and Transport				90,130	67,223
<i>Programme : District, Urban and Community Access Roads</i>				90,130	67,223
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	47,128
Item : 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads Maintenance	Wiawer	District Unconditional Grant (Non-Wage)		0	47,128
<i>Output : District Roads Maintenance (URF)</i>				90,130	20,095
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	2,415
Sector : Education				761,478	470,308
<i>Programme : Pre-Primary and Primary Education</i>				457,239	243,029
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				442,879	217,044
Item : 263366 Sector Conditional Grant (Wage)					

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Abim Primary school	Angwee	Sector Conditional Grant (Wage)	104,126	52,063
Ating Primary school	Oringowelo	Sector Conditional Grant (Wage)	104,126	52,063
Aywee Primary school	Kalakala	Sector Conditional Grant (Wage)	104,126	52,063
Kiru Primary school	Kiru	Sector Conditional Grant (Wage)	104,126	52,063
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				
Output : Non Standard Service Delivery Capital			0	25,986
Item : 314201 Materials and supplies				
UNICEF FUND	Oyaro District Headquarters	External Financing	0	25,986
Output : Latrine construction and rehabilitation			14,360	0
Item : 312104 Other Structures				
Construction of 5 stance latrine at Abim primary school	Angwee	Sector Development Grant	14,360	0
Programme : Secondary Education			304,238	126,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			304,238	126,279
Item : 263366 Sector Conditional Grant (Wage)				
Abim senior secondary	Angwee	Sector Conditional Grant (Wage)	149,197	74,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Senior Secondary	Wiawer	Sector Conditional Grant (Non-Wage)	155,042	51,681
Programme : Education & Sports Management and Inspection			0	101,000
Capital Purchases				
Output : Administrative Capital			0	101,000
Item : 312101 Non-Residential Buildings				
Payment for outstanding obligation	Oyaro District Headquarters	District Discretionary Development Equalization Grant	0	101,000

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Sector : Health			794,387	1,068,131
Programme : Primary Healthcare			625,787	973,043
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			625,787	973,043
Item : 263366 Sector Conditional Grant (Wage)				
Abim Hospital	Agwata	Sector Conditional Grant (Wage)	621,485	970,892
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	2,151
TRANSFER OF FOURTH QUATER	Kiru KIRU HC II	Sector Conditional Grant (Non-Wage)	0	0
Programme : District Hospital Services			168,600	95,088
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	95,088
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	5,960
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	1,740
221009 (Welfare and Entertainment)	Agwata	Sector Conditional Grant (Non-Wage)	5,640	3,700
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	470

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223005 (Electricity)	Agwata	Sector Conditional Grant (Non-Wage)	33,200	17,708
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	9,750
227001(Travelinland)	Agwata	Sector Conditional Grant (Non-Wage)	15,092	13,888
227004 (Fuel,Lubricants & Oils)	Agwata	Sector Conditional Grant (Non-Wage)	12,000	9,000
228002 (Vehicle Maintenance)	Agwata	Sector Conditional Grant (Non-Wage)	21,943	22,932
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	7,700
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
Sector : Water and Environment			186,553	0
Programme : Rural Water Supply and Sanitation			186,553	0
Capital Purchases				
Output : Administrative Capital			5,250	0
Item : 312203 Furniture & Fixtures				
Supply of furniture and fixtures	Oyaro	Sector Development Grant	5,250	0
Output : Non Standard Service Delivery Capital			181,303	0
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
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Transfers of NUSAF III sub projects to LLGs	Oyaro District Headquarters	Other Transfers from Central Government	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Supply of furniture	Oyaro District headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Lotuke			681,880	265,461
Sector : Works and Transport			0	5,479
Programme : District, Urban and Community Access Roads			0	5,479
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,479
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Orwamuge	District Unconditional Grant (Non-Wage)	0	5,479
Sector : Education			668,260	253,172
Programme : Pre-Primary and Primary Education			481,906	172,986
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			470,968	172,986
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	52,531
Lotukei Primary school	Aridai	Sector Conditional Grant (Wage)	104,126	52,531

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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				
Output : Classroom construction and rehabilitation			10,939	0
Item : 312101 Non-Residential Buildings				
Completion of projects	Gangming	Sector Development Grant	10,939	0
Programme : Secondary Education			186,353	80,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,353	80,187
Item : 263366 Sector Conditional Grant (Wage)				
Lotuke seed school	Achangali	Sector Conditional Grant (Wage)	108,377	54,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotuke Seed School	Achangali	Sector Conditional Grant (Non-Wage)	77,976	25,992
Sector : Health			13,621	6,810
Programme : Primary Healthcare			13,621	6,810
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,621	6,810
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	2,151
ORWAMUGE HEALTH CENTER	Orwamuge	Sector Conditional Grant (Non-Wage)	9,319	4,659
LCIII : Morulem			1,232,893	481,053
Sector : Works and Transport			0	25,260
Programme : District, Urban and Community Access Roads			0	25,260
Lower Local Services				

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Output : Bottle necks Clearance on Community Access Roads			0	5,986
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Angolebwal	District Unconditional Grant (Non-Wage)	0	5,986
Output : District Roads Maintainence (URF)			0	19,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allowances for mechanized Road Maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	8
Fuel for mechanized Road maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	19,266
Sector : Education			1,177,535	428,114
Programme : Pre-Primary and Primary Education			972,098	332,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			886,861	332,829
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	53,585
Gulonger Primary school	Katabok East	Sector Conditional Grant (Wage)	123,450	30,863
Morulem Boys Primary school	Aremo	Sector Conditional Grant (Wage)	102,340	51,085
Morulem Girls Primary school	Aremo	Sector Conditional Grant (Wage)	132,340	33,085
Obolokome Primary school	Angolebwal	Sector Conditional Grant (Wage)	132,340	63,585
Rackoko Primary school	Katabok East	Sector Conditional Grant (Wage)	102,340	51,085
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				
Output : Teacher house construction and rehabilitation			85,237	0
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
Programme : Secondary Education			205,437	95,285
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,437	95,285
Item : 263366 Sector Conditional Grant (Wage)				
Morulem Girls' school	Aremo	Sector Conditional Grant (Wage)	160,837	80,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morulem Girls school	Aremo	Sector Conditional Grant (Non-Wage)	44,600	14,867
Sector : Health			55,359	27,679
Programme : Primary Healthcare			55,359	27,679
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,453	21,227
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
TRANSFER TO MORULEM PNFP HOSPITAL	Aremo	Sector Conditional Grant (Non-Wage)	0	21,227
Transfer to Morulem PNFP Hospital	Aremo Aremo Parish	Sector Conditional Grant (Non-Wage)	42,453	21,227
Transfer for fourth quater	Aremo Morulem H/C III	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	6,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	4,302	2,151
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	4,302	2,151
OBOLOKOME HEALTH CENTRE II	Angolebwal	Sector Conditional Grant (Non-Wage)	4,302	2,151
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
LCIII : Alerek			461,951	178,412

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Sector : Works and Transport	0	8,427
Programme : District, Urban and Community Access Roads	0	8,427
Lower Local Services		
Output : Bottle necks Clearance on Community Access Roads	0	8,427
Item : 263104 Transfers to other govt. units (Current)		
Removing bottle necks from community access roads	Otumpili District Unconditional Grant (Non-Wage)	0 8,427
Sector : Education	452,632	165,326
Programme : Pre-Primary and Primary Education	367,015	136,786
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	340,447	136,786
Item : 263366 Sector Conditional Grant (Wage)		
Alerek Primary school	Otumpili Sector Conditional Grant (Wage)	103,450 50,863
Gulotworo Primary school	Loyoroit Sector Conditional Grant (Wage)	103,450 50,863
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		
Output : Latrine construction and rehabilitation	14,360	0
Item : 312104 Other Structures		
Construction of 5 stance latrine at Alerek primary school	Otumpili Alerek primary school Sector Development Grant	14,360 0
Output : Provision of furniture to primary schools	12,208	0
Item : 312203 Furniture & Fixtures		
Supply of School furniture to Gulotworo Primary school	Otumpili Sector Development Grant	12,208 0
Programme : Secondary Education	85,618	28,539
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	85,618	28,539
Item : 263367 Sector Conditional Grant (Non-Wage)		

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Alerek Progressive Academy	Otumpili	Sector Conditional Grant (Non-Wage)	85,618	28,539
Sector : Health			9,319	4,659
Programme : Primary Healthcare			9,319	4,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,319	4,659
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	4,659
Transfer of fourth quater	Otumpili Alerek H/C III	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Nyakwae			506,199	234,869
Sector : Works and Transport			0	6,160
Programme : District, Urban and Community Access Roads			0	6,160
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	6,160
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Opopongo	District Unconditional Grant (Non-Wage)	0	6,160
Sector : Education			483,974	217,597
Programme : Pre-Primary and Primary Education			483,974	217,597
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,974	217,597
Item : 263366 Sector Conditional Grant (Wage)				
Katala Primary school	Opopongo	Sector Conditional Grant (Wage)	82,217	41,054
Opopongo Primary school	Opopongo	Sector Conditional Grant (Wage)	101,500	50,675
Oreta Primary school	Oretha	Sector Conditional Grant (Wage)	78,100	19,525
Pupu Kamuya Primary school	Pupu Kamuya	Sector Conditional Grant (Wage)	102,340	51,085
Rogom Primary school	Rogom	Sector Conditional Grant (Wage)	92,176	46,044
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
Sector : Health			22,224	11,112
Programme : Primary Healthcare			22,224	11,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,224	11,112
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	4,659
OPOPONGO HEALTH CENTRE II	Opopongo	Sector Conditional Grant (Non-Wage)	4,302	2,151
ORETA HEALTH CENTRE II	Oretha	Sector Conditional Grant (Non-Wage)	4,302	2,151
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	2,151
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
LCIII : Abim			686,421	356,895
Sector : Works and Transport			0	25,828
Programme : District, Urban and Community Access Roads			0	25,828
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,760
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Aninata	District Unconditional Grant (Non-Wage)	0	5,760
Output : District Roads Maintenance (URF)			0	20,068
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	7,514
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
Sector : Education			668,615	322,164
Programme : Pre-Primary and Primary Education			668,615	322,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			668,615	322,164
Item : 263366 Sector Conditional Grant (Wage)				
Amita Primary school	Arembwola	Sector Conditional Grant (Wage)	104,126	52,063
Aninata Primary school	Aninata	Sector Conditional Grant (Wage)	104,126	46,063
Arembwola Primary school	Arembwola	Sector Conditional Grant (Wage)	101,126	50,563
Kanu Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	52,063
Oryeotyene Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	52,063
Otalabar Primary school	Atunga	Sector Conditional Grant (Wage)	114,126	57,063
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
Sector : Health			17,806	8,903
Programme : Primary Healthcare			17,806	8,903

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,504	6,752
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	6,752
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUNGA HEALTH CENTER II	Atunga	Sector Conditional Grant (Non-Wage)	4,302	2,151
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
LCIII : Magamaga			229,727	111,768
Sector : Education			221,123	107,466
Programme : Pre-Primary and Primary Education			221,123	107,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,123	107,466
Item : 263366 Sector Conditional Grant (Wage)				
Koya Primary school	Koya	Sector Conditional Grant (Wage)	103,450	51,363
Wilela Primary school	Wilela	Sector Conditional Grant (Wage)	103,450	51,363
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
Sector : Health			8,604	4,302
Programme : Primary Healthcare			8,604	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,604	4,302
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:573 Abim District**Quarter2**

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	2,151
WILELA HEALTH CENTRE II	Wilela	Sector Conditional Grant (Non-Wage)	4,302	2,151
LCIII : Awach			252,861	96,693
Sector : Works and Transport			0	5,598
Programme : District, Urban and Community Access Roads			0	5,598
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,598
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Barlyech	District Unconditional Grant (Non-Wage)	0	5,598
Sector : Education			248,559	88,945
Programme : Pre-Primary and Primary Education			248,559	88,945
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			248,559	88,945
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	50,863
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
Sector : Health			4,302	2,151
Programme : Primary Healthcare			4,302	2,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
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	2,151