
Vote:573 Abim District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2018/19. 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: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	193,343	135,336	70%
Discretionary Government Transfers	3,445,266	2,902,617	84%
Conditional Government Transfers	10,511,507	8,204,999	78%
Other Government Transfers	6,534,634	3,314,035	51%
Donor Funding	2,899,710	0	0%
Total Revenues shares	23,584,461	14,556,986	62%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	92,796	82,756	41,701	89%	45%	50%
Internal Audit	39,967	31,261	30,506	78%	76%	98%
Administration	6,331,273	3,927,430	1,280,625	62%	20%	33%
Finance	217,500	169,941	164,203	78%	75%	97%
Statutory Bodies	415,147	290,971	209,968	70%	51%	72%
Production and Marketing	2,409,027	1,316,554	1,133,197	55%	47%	86%
Health	5,784,495	2,641,265	1,528,641	46%	26%	58%
Education	6,561,270	4,891,345	3,796,504	75%	58%	78%
Roads and Engineering	746,789	559,413	432,485	75%	58%	77%
Water	395,951	265,669	96,791	67%	24%	36%
Natural Resources	42,404	35,634	21,397	84%	50%	60%
Community Based Services	547,841	344,747	208,585	63%	38%	61%
Grand Total	23,584,461	14,556,986	8,944,603	62%	38%	61%
<i>Wage</i>	8,770,665	6,600,001	5,728,477	75%	65%	87%
<i>Non-Wage Reccurent</i>	9,411,773	5,454,673	2,343,943	58%	25%	43%
<i>Domestic Devt</i>	2,502,313	2,502,313	872,182	100%	35%	35%
<i>Donor Devt</i>	2,899,710	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of third quarter, the District had cumulatively realized UGX:14.556billion representing 62% of the approved budget of UGX:23.584 billion for the FY 2018-19. This implies that the overall budget performance is still below the expected 75% by the end of third quarter. However, a total of UGX:6.749 billion was received in third quarter resulting into improved performance due to the release of Sector conditional grant non-wage under Education department and NUSAF III funds during the quarter.

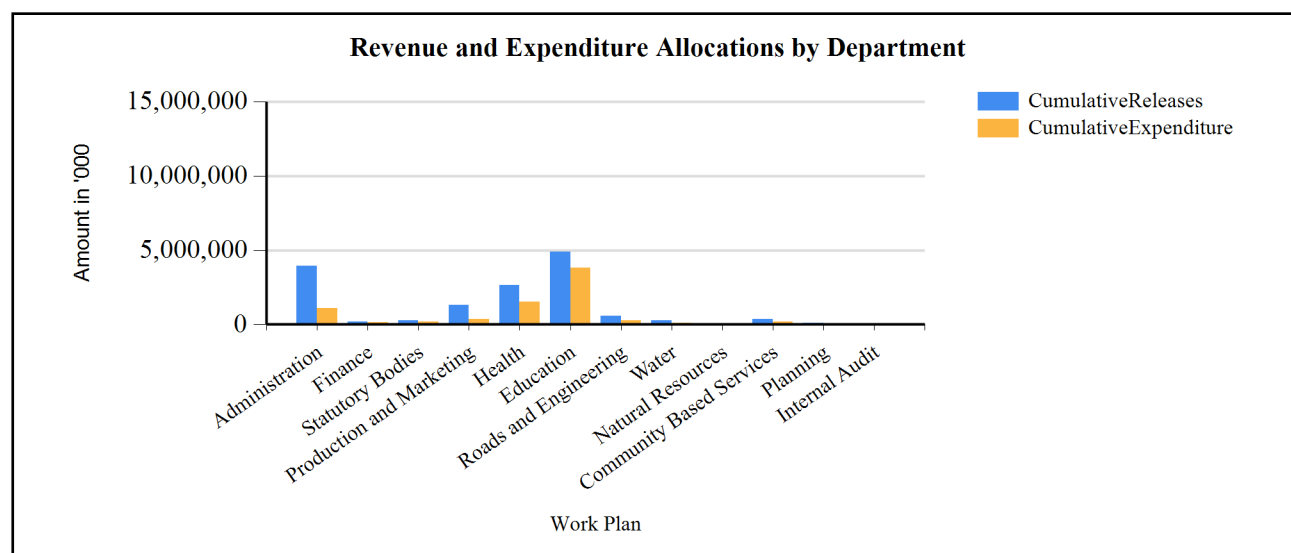
Development and Transitional development grants performed at 33% during the quarter while District unconditional wage, District unconditional grant non-wage recurrent, sector conditional grant wage and non-wage all performing at 25%.

Overall, Development grants performed at 100% by the end of third quarter while Wage and Non-wage recurrent grants with 75% performance. Other transfers from central Government notably NUSAF III and Uganda Road Fund realized UGX:2.464billion and UGX:134million representing 55% and 22% respectively. UWEP funds worth UGX:108million were also received as unspent balance from the MoFPED with an additional UGX:27.5million received during third quarter. YLP operation funds performed at 98% by the end of third quarter though no project funds have so far been received because of failure to recover the funds disbursed in the FY 2015-16. Donor fund performed at zero percent with UNICEF the major contributor withdrawing support to the District due to accountability issues. Local revenue performed at 70% by the end of the quarter and this is attributed to the boarding of Government assets. Most local revenue sources performed poorly. However, mobilization and sensitization activities on local revenue collections are planned to be undertaken in fourth quarter.

A total of UGX: 8.934 billion representing 61% of the approved budget was spent by the end of third quarter. These expenditures include UGX: 5.728billion representing 87% on wages, UGX: 2.343billion representing 43% on Non-wage recurrent activities, UGX: 872million representing 35% on domestic development programmes and zero shillings under donor funding.

Of the above expenditures, Administration department spent UGX: 1.280billion, Finance UGX 164million, Statutory bodies UGX 209million, Production & Marketing UGX 1.133billion, Health UGX 1.528billion, Education and sport UGX 3.796billion, Roads and Engineering UGX 422million, Water sector UGX 96million, Natural resources UGX 21million, Community based services UGX 208million, Planning Unit UGX 41.7million and Internal Audit Unit UGX 30.5million. The unspent balance being majorly capital development grants is expected to be absorbed by the end of fourth quarter.

G1: Graph on the revenue and expenditure performance by Department



Vote:573 Abim District**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	193,343	135,336	70 %
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2a.Discretionary Government Transfers	3,445,266	2,902,617	84 %
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2b.Conditional Government Transfers	10,511,507	8,204,999	78 %
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2c. Other Government Transfers	6,534,634	3,314,035	51 %
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3. Donor Funding	2,899,710	0	0 %
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Total Revenues shares	23,584,461	14,556,986	62 %

Cumulative Performance for Locally Raised Revenues

By the end of third quarter, the District had cumulatively realized UGX: 135million representing 70% of the approved local revenue budget for the FY 2018-19. This Collection was majorly realized from Disposal of boarded off assets (UGX: 87Million) which were not anticipated during the financial year 2018-19. The District still heavily relies on sale of bid documents, remittance of 35% sub county contribution and Local service tax as deductions from the payment of salaries. other sources of local revenue generated nothing. The District is considering privatization of local revenue collections in the major markets of Bar tanga in Lotuke sub county and Mak Latin in Aim sub county and the same time embark on sensitization and mobilization of the Business community to pay taxes and enforce compliance as well..

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of third quarter, the District had cumulatively realized UGX:14.421billion representing 61% of the approved budget of UGX:23.584 billion for the FY 2018-19. This implies that the overall budget performance is still below the expected 75% by the end of third quarter. However, a total of UGX:6.749 billion was received in third quarter resulting into improved performance due to the release of Sector conditional grant non-wage under Education department during the quarter. Development and Transitional development grants performed at 33% during the quarter while District unconditional wage, District unconditional grant non-wage recurrent, sector conditional grant wage and non-wage all performing at 25%. Overall, Development grants performed at 100% by the end of third quarter while Wage and Non-wage recurrent grants with 75% performance. Other transfers from central Government notably NUSAF III and Uganda Road Fund realized UGX:2.464billion and UGX:134million respectively representing 55% and 22%. UWEP funds worth UGX:108million were also received as unspent balance from the MoFPED with an additional UGX:27.5million received during third quarter. YLP operation funds performed at 98% by the end of third quarter.

Cumulative Performance for Donor Funding

By the end of third quarter, the Donor fund performance was still at zero percent with UNICEF the major contributor withdrawing support to the District due to accountability issues.

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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	401,570	256,375	64 %	100,392	110,320	110 %
District Production Services	1,994,912	870,014	44 %	521,042	290,435	56 %
District Commercial Services	12,545	6,808	54 %	3,136	4,260	136 %
Sub- Total	2,409,027	1,133,197	47 %	624,570	405,015	65 %
Sector: Works and Transport						
District, Urban and Community Access Roads	608,258	333,811	55 %	152,064	106,706	70 %
District Engineering Services	138,531	98,674	71 %	34,633	25,446	73 %
Sub- Total	746,789	432,485	58 %	186,697	132,152	71 %
Sector: Education						
Pre-Primary and Primary Education	3,949,745	3,034,821	77 %	987,436	1,181,817	120 %
Secondary Education	1,452,366	530,700	37 %	363,091	138,793	38 %
Skills Development	340,215	162,510	48 %	85,054	52,106	61 %
Education & Sports Management and Inspection	818,944	68,474	8 %	204,735	23,711	12 %
Sub- Total	6,561,270	3,796,504	58 %	1,640,316	1,396,427	85 %
Sector: Health						
Primary Healthcare	135,536	67,476	50 %	33,884	0	0 %
District Hospital Services	168,600	84,300	50 %	42,150	0	0 %
Health Management and Supervision	5,480,359	1,376,865	25 %	1,370,085	0	0 %
Sub- Total	5,784,495	1,528,641	26 %	1,446,119	0	0 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	395,951	96,791	24 %	98,988	57,255	58 %
Natural Resources Management	42,404	21,397	50 %	10,601	15	0 %
Sub- Total	438,355	118,189	27 %	109,589	57,270	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	547,841	208,585	38 %	136,960	166,117	121 %
Sub- Total	547,841	208,585	38 %	136,960	166,117	121 %
Sector: Public Sector Management						
District and Urban Administration	6,331,273	1,280,625	20 %	1,582,818	544,777	34 %
Local Statutory Bodies	415,147	209,968	51 %	103,787	80,617	78 %
Local Government Planning Services	92,796	41,701	45 %	23,199	29,024	125 %
Sub- Total	6,839,217	1,532,293	22 %	1,709,804	654,418	38 %
Sector: Accountability						
Financial Management and Accountability(LG)	217,500	164,203	75 %	54,375	46,774	86 %
Internal Audit Services	39,967	30,506	76 %	9,992	10,565	106 %

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	<i>Sub- Total</i>	257,467	194,709	76 %	64,367	57,339	89 %
Grand Total		23,584,461	8,944,603	38 %	5,918,421	2,868,738	48 %

Vote:573 Abim District**Quarter3****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	6,281,971	3,878,128	62%	1,570,493	2,903,102	185%
District Unconditional Grant (Non-Wage)	180,918	165,708	92%	45,230	24,780	55%
District Unconditional Grant (Wage)	652,241	494,498	76%	163,060	169,206	104%
General Public Service Pension Arrears (Budgeting)	159,956	159,956	100%	39,989	0	0%
Gratuity for Local Governments	183,129	137,347	75%	45,782	45,782	100%
Locally Raised Revenues	7,920	40,293	509%	1,980	32,373	1635%
Multi-Sectoral Transfers to LLGs_NonWage	308,649	178,587	58%	77,162	94,743	123%
Other Transfers from Central Government	4,517,242	2,464,730	55%	1,129,310	2,464,730	218%
Pension for Local Governments	109,083	99,688	91%	27,271	45,146	166%
Salary arrears (Budgeting)	59,129	59,129	100%	14,782	0	0%
Urban Unconditional Grant (Wage)	103,703	78,193	75%	25,926	26,341	102%
Development Revenues	49,302	49,302	100%	12,326	16,434	133%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	16,434	133%
Total Revenues shares	6,331,273	3,927,430	62%	1,582,818	2,919,536	184%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	755,945	521,778	69%	188,986	195,931	104%
Non Wage	5,526,026	719,797	13%	1,381,506	332,927	24%
Development Expenditure						
Domestic Development	49,302	39,050	79%	12,326	15,919	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,331,273	1,280,625	20%	1,582,818	544,777	34%

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C: Unspent Balances		
Recurrent Balances	2,636,553	68%
Wage	50,912	
Non Wage	2,585,641	
Development Balances	10,252	21%
Domestic Development	10,252	
Donor Development	0	
Total Unspent	2,646,805	67%

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received UGX: 3.297 billion against the approved budget of UGX: 6.331billion representing 62% of the annual department budget. District unconditional wage, urban unconditional wage performed at 104% and 102% while pension and gratuity for local Governments performed at 166% and 100% respectively. Discretionary Development Equalization Grant performed at 133% whereas other transfers from central Government especially NUSAF 3 performed at 218% while local revenue performed at 1635% during third quarter. The department had an overall expenditure of UGX: 1.280 representing 20% of the annual department budget leaving unspent balance of UGX: 2.646billion to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance consist of NUSAF3 funds for sub projects to be transferred to beneficiary group accounts in fourth quarter.

Highlights of physical performance by end of the quarter

1. Coordinated and supervised the General operation of Administration.
2. Represented the District in various Court cases.
3. Organized and celebrated National functions
4. Paid salaries/salary arrears, pension, Gratuity and Pension and Gratuity arrears during the quarter.
5. Followed up and recovered Project funds including NUSAF III operation fund, UWEP, Micro project, RPLRP funds that were swept by IFMS at the end of June from the MoFPED.

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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	217,500	169,941	78%	54,375	52,167	96%
District Unconditional Grant (Non-Wage)	37,943	34,943	92%	9,486	7,607	80%
District Unconditional Grant (Wage)	178,237	133,678	75%	44,559	44,559	100%
Locally Raised Revenues	1,320	1,320	100%	330	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	217,500	169,941	78%	54,375	52,167	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,237	133,678	75%	44,559	44,559	100%
Non Wage	39,263	30,525	78%	9,816	2,215	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	217,500	164,203	75%	54,375	46,774	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,738				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,738	3%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received a total of UGX: 169million representing 78% of the approved budget for the FY 2018-19. However, in third quarter, the department received 80% in District unconditional grant non-wage and 100% of District unconditional grant wage. A total of UGX: 164million representing 75% was spent by the end of third quarter with unspent balance of UGX: 5million to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are reserved for operations in fourth quarter.

Highlights of physical performance by end of the quarter

1. Prepared and submitted half year financial statement to the office of the Accountant General, Kampala.
2. Prepared and submitted Draft Budget Estimates, Annual work plan and performance contract to the MoFPED and line ministries.
3. Improved on IFMS connectivity and General operations in the District.

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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	415,147	290,971	70%	103,787	129,575	125%
District Unconditional Grant (Non-Wage)	235,932	153,542	65%	58,983	79,849	135%
District Unconditional Grant (Wage)	167,144	125,358	75%	41,786	41,786	100%
Locally Raised Revenues	12,072	12,072	100%	3,018	7,939	263%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	415,147	290,971	70%	103,787	129,575	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	92,287	55%	41,786	28,119	67%
Non Wage	248,003	117,681	47%	62,001	52,498	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	415,147	209,968	51%	103,787	80,617	78%
C: Unspent Balances						
Recurrent Balances						
Wage		33,071				
Non Wage		47,932				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		81,004	28%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had cumulatively received a total of UGX: 290million representing 70% of the approved budget for the FY 2018-19. In third quarter,UGX: 41.786million was received in District unconditional wage, UGX: 79.85million in District unconditional non wage while Local revenue allocated to the department was 7.9million. A total of UGX: 209million was spent by the end of third quarter representing 51% with unspent balance of UGX: 81million to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are funds reserved for Ex-gratia and honoraria payments to Chairpersons LCI, LCII and Parish councilors/representatives to the sub counties).

Highlights of physical performance by end of the quarter

1. Held 2 executive committee meetings
2. Held standing committee meeting and made recommendations to the General council.
3. Held General council meeting
4. Advertised, evaluated and awarded contracts under open and restricted bidding.
5. DSC meeting held to handled submissions
6. LGPAC meeting held to handle Audit queries.

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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	1,569,502	477,769	30%	392,376	144,728	37%
District Unconditional Grant (Wage)	60,453	45,340	75%	15,113	15,113	100%
Locally Raised Revenues	660	660	100%	165	660	400%
Other Transfers from Central Government	1,096,050	119,976	11%	274,013	23,331	9%
Sector Conditional Grant (Non-Wage)	139,807	104,855	75%	34,952	34,952	100%
Sector Conditional Grant (Wage)	272,533	206,938	76%	68,133	70,672	104%
Development Revenues	839,525	838,786	100%	209,881	279,472	133%
Multi-Sectoral Transfers to LLGs_Gou	755,401	754,662	100%	188,850	251,431	133%
Sector Development Grant	84,124	84,124	100%	21,031	28,041	133%
Total Revenues shares	2,409,027	1,316,554	55%	602,257	424,200	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	332,986	201,579	61%	83,246	87,713	105%
Non Wage	1,236,517	176,956	14%	309,129	65,870	21%
Development Expenditure						
Domestic Development	839,525	754,662	90%	232,195	251,431	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,409,027	1,133,197	47%	624,570	405,015	65%
C: Unspent Balances						
Recurrent Balances						
		99,234	21%			
Wage		50,699				
Non Wage		48,535				
Development Balances						
		84,124	10%			
Domestic Development		84,124				
Donor Development		0				
Total Unspent		183,358	14%			

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Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,084,528	2,317,213	75%	771,132	776,599	101%
Locally Raised Revenues	3,300	3,300	100%	825	3,300	400%
Sector Conditional Grant (Non-Wage)	333,267	250,053	75%	83,317	83,419	100%
Sector Conditional Grant (Wage)	2,747,961	2,063,860	75%	686,990	689,880	100%
Development Revenues	2,699,967	324,052	12%	674,992	108,017	16%
External Financing	2,375,915	0	0%	593,979	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Transitional Development Grant	300,000	300,000	100%	75,000	100,000	133%
Total Revenues shares	5,784,495	2,641,265	46%	1,446,124	884,616	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,961	1,373,975	50%	686,988	0	0%
Non Wage	336,567	154,666	46%	84,142	0	0%
Development Expenditure						
Domestic Development	324,052	0	0%	81,013	0	0%
Donor Development	2,375,915	0	0%	593,976	0	0%
Total Expenditure	5,784,495	1,528,641	26%	1,446,119	0	0%
C: Unspent Balances						
Recurrent Balances		788,572	34%			
Wage		689,885				
Non Wage		98,686				
Development Balances		324,052	100%			
Domestic Development		324,052				
Donor Development		0				
Total Unspent		1,112,623	42%			

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Summary of Workplan Revenues and Expenditure by Source

The Health sector cumulatively received UGX 2.25 billion representing 39% of the approved budget for FY 2018/19. In the third quarter, a total of UGX 631 million representing 48% was received. with sector conditional grant Wage and non wage both performing at 100% while sector development and transitional development grant performed at 133%. A total of UGX: 2.253 billion was spent by the end of third quarter, with unspent of UGX 228 Million consisting of funds for capital development grant to be absorbed in the next quarter

Reasons for unspent balances on the bank account

The unspent balance for second quarter was due to late processing of funds

PHC transitional development and sector development have not yet been spent. The transitional development funds were planned for the completion of Oreta HC II but due to the ongoing IGG investigations on the same structure, works were stopped after the contract was awarded and money has not been spent.

Sector development grants have not yet been spent but work is ongoing, that is; phase one construction of Wilela HC II maternity unit in preparation to upgrading to HC III level

Highlights of physical performance by end of the quarter

2.1 billion (75%) was spent on staff salary, 247million (75%) was spent on PHC non wage. PHC transition and PHC Development have not yet been spent

Donor Funds for FY 18/19 have not been spent

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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	5,227,153	3,850,517	74%	1,306,788	1,401,100	107%
District Unconditional Grant (Non-Wage)	1,918	0	0%	480	0	0%
District Unconditional Grant (Wage)	48,659	36,494	75%	12,165	12,165	100%
Locally Raised Revenues	1,658	1,658	100%	415	1,658	400%
Other Transfers from Central Government	5,500	5,582	101%	1,375	5,582	406%
Sector Conditional Grant (Non-Wage)	957,727	638,001	67%	239,432	318,758	133%
Sector Conditional Grant (Wage)	4,211,690	3,168,782	75%	1,052,923	1,062,936	101%
Development Revenues	1,334,118	1,040,829	78%	333,529	347,066	104%
District Discretionary Development Equalization Grant	394,419	395,158	100%	98,605	131,842	134%
External Financing	294,028	0	0%	73,507	0	0%
Sector Development Grant	645,671	645,671	100%	161,418	215,224	133%
Total Revenues shares	6,561,270	4,891,345	75%	1,640,318	1,748,166	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,260,349	3,196,897	75%	1,065,087	1,112,223	104%
Non Wage	966,803	592,832	61%	241,701	277,429	115%
Development Expenditure						
Domestic Development	1,040,090	6,775	1%	260,021	6,775	3%
Donor Development	294,028	0	0%	73,507	0	0%
Total Expenditure	6,561,270	3,796,504	58%	1,640,316	1,396,427	85%
C: Unspent Balances						
Recurrent Balances		60,788	2%			
Wage		8,379				
Non Wage		52,408				
Development Balances		1,034,054	99%			

Vote:573 Abim District**Quarter3**

Domestic Development	1,034,054		
Donor Development	0		
Total Unspent	1,094,841	22%	

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Education department had cumulatively received a total of UGX: 4.891billion representing 75% of the approved budget for FY 2018-19 of which UGX:1.062 billion representing 101% was received in sector conditional grant wage, UGX: 318million representing 133% in sector conditional grant non wage, UGX: 131.842million representing 134% received as Discretionary Development Equalization Grant and UGX: 215.224 million representing 133% realized as development grant while local revenue and other transfers from central Government performed at 400% and 406% respectively. A total of UGX: 3.796 billion was spent by the end of the quarter with unspent balance of UGX: 1.034billion in mainly capital development fund to be absorbed in fourth quarter.

Reasons for unspent balances on the bank account

Unspent balance are mainly capital development funds to be absorbed in fourth quarter.

Highlights of physical performance by end of the quarter

1. Carried out school inspection, monitoring and supervision of primary schools in the District.
2. Transferred Headteachers and classroom teachers to improve performance.
3. Represented the District in joint evaluation and award of contracts for the construction of seed schools in Lira District.

Vote:573 Abim District

Quarter3

*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	746,789	559,413	75%	186,697	177,097	95%
District Unconditional Grant (Non-Wage)	38,136	17,346	45%	9,534	11,241	118%
District Unconditional Grant (Wage)	92,668	69,501	75%	23,167	23,167	100%
Locally Raised Revenues	7,728	7,728	100%	1,932	7,728	400%
Multi-Sectoral Transfers to LLGs_NonWage	253,564	163,976	65%	63,391	0	0%
Other Transfers from Central Government	354,694	300,864	85%	88,674	134,962	152%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	746,789	559,413	75%	186,697	177,097	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,668	69,501	75%	23,167	23,167	100%
Non Wage	654,121	362,985	55%	163,530	108,985	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	746,789	432,485	58%	186,697	132,152	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		126,928				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		126,928	23%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received Ugx 559.3 million which represents 75% of the approved budget for FY 2018-19. During third quarter alone, the department received Ugx: 177 million, of which Ugx: 23.17 million is district unconditional grant(wage) for payment of General staff salaries, Ugx 11.24 million is District unconditional grant(non-wage) for maintenance of district Vehicles, Ugx 43.4 million is multi-sectoral transfer to LLG from Uganda Road Fund for maintenance of Abim town council roads and Ugx 91.5 million is other Central government transfer from Uganda Road Fund for maintenance of district roads.

By the end of second quarter, the department had spent Ugx 477.2 million, representing 63.9% of the approved budget or 85% of the total release.

In second quarter alone the department spent Ugx 176.9 million. Of this, Ugx 23.17 million was spent on general staff salaries, Ugx ,

43.4 million was transferred to Abim town council for maintenance of urban roads and UGX: 106.7 million was spent on maintenance of district roads.

Reasons for unspent balances on the bank account

- (1) Delays in procurement of service providers affected implementation of activities
- (2) Lack of supervision vehicle delayed implementation of activities

Highlights of physical performance by end of the quarter

- (1) 58 km of district roads manually maintained using road gangs.
- (2) 9.4 km of district roads maintained using road equipment.
- (3) Quarter three progress and accountability reports submitted to Uganda Road Fund.
- (4) General staff salaries for the quarter paid.

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Quarter3

*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	87,503	65,627	75%	21,876	21,876	100%
District Unconditional Grant (Wage)	47,923	35,942	75%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	39,579	29,684	75%	9,895	9,895	100%
Development Revenues	308,448	200,042	65%	77,112	66,681	86%
External Financing	108,406	0	0%	27,101	0	0%
Sector Development Grant	178,989	178,989	100%	44,747	59,663	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	395,951	265,669	67%	98,988	88,556	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,923	26,476	55%	11,981	7,247	60%
Non Wage	39,579	16,105	41%	9,895	16,105	163%
Development Expenditure						
Domestic Development	200,042	54,211	27%	50,011	33,903	68%
Donor Development	108,406	0	0%	27,101	0	0%
Total Expenditure	395,951	96,791	24%	98,988	57,255	58%
C: Unspent Balances						
Recurrent Balances		23,046	35%			
Wage		9,467				
Non Wage		13,579				
Development Balances		145,831	73%			
Domestic Development		145,831				
Donor Development		0				
Total Unspent		168,877	64%			

Vote:573 Abim District

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Summary of Workplan Revenues and Expenditure by Source

Water and Sanitation sector has received UGX 88,556,320 within the quarter making a cumulative total of funds released of UGX 265,668,960 out of the UGX 395,950,583 Annual budget constituting 67.1% of the annual budget. UGX 57,255,178 was utilized by the sector within the quarter bringing the total expenditure to UGX 96,791,487 representing 36.4% of the total funds released and 24.4% of the annual budget

Reasons for unspent balances on the bank account

1. Delayed implementation of projects contractors

Highlights of physical performance by end of the quarter

The sector undertook the following activities within the quarter

- District water and Sanitation Coordinating Committee meeting was conducted
- Sanitation week activities undertaken
- Held world water day celebration
- Water quality analysis and testing for old boreholes undertaken
- Preparation and Submission of third quarter progress report to the Ministry
- Preparation of the Draft budget for 2019/2020
- Participation in the annual district water officers' meeting in Kasese
- Office impress facilitated
- Payment of UGX 16,397,950 for boreholes rehabilitation in 2017/2018 by Tope General Enterprises Limited
- Payment of UGX 1,840,791,for boreholes rehabilitation in 2016/2017 by Makmegi Technical Services
- Purchase of Airtime (MTN) for communication or internet services
- Siting of six boreholes to be drilled within the year undertaken
- Radio spot messages run on karibu FM for proper operation and maintenance of water facilities
- Monitoring, Supervision and inspection of of WASH facilities

Vote:573 Abim District

Quarter3

*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	42,404	35,634	84%	10,601	11,096	105%
District Unconditional Grant (Wage)	37,398	31,714	85%	9,349	9,349	100%
Locally Raised Revenues	660	660	100%	165	660	400%
Sector Conditional Grant (Non-Wage)	4,346	3,260	75%	1,087	1,087	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	42,404	35,634	84%	10,601	11,096	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,398	21,396	57%	9,349	14	0%
Non Wage	5,006	1	0%	1,252	1	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	42,404	21,397	50%	10,601	15	0%
C: Unspent Balances						
Recurrent Balances		14,237	40%			
Wage		10,318				
Non Wage		3,919				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,237	40%			

Vote:573 Abim District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total annual revenue allocation for the department 42.4 million; distributed as, wage; 37.3 million, sector conditional grant non wage; 4.3 million and 600 thousand local revenue.

The quarters releases were: wage 9.3 million which accounts for 25% of the total wage revenue, sector conditional grant non-wage 1.089 million which accounts for 25% of the total non-wage revenue, Local revenue was not allocated to the department this quarter.

The department spent 13.8 million on wage almost 4.5 million over the quarters budget resulting from salary enhancement for the staff in the department. the department spent 815,828 UGX on non wage recurrent expenditures

Reasons for unspent balances on the bank account

Some funds were meant for world environment day celebration and related activities which take place in June, and some other activities are dependent on weather.

Highlights of physical performance by end of the quarter

- . paid staff salary for 3 staff in the department
- 2. Produced quarterly report

Vote:573 Abim District

Quarter3

*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	426,480	344,747	81%	106,620	278,007	261%
District Unconditional Grant (Non-Wage)	470	0	0%	118	0	0%
District Unconditional Grant (Wage)	77,365	54,631	71%	19,341	19,341	100%
Locally Raised Revenues	1,650	1,650	100%	413	1,650	400%
Other Transfers from Central Government	307,584	258,908	84%	76,896	247,163	321%
Sector Conditional Grant (Non-Wage)	39,411	29,558	75%	9,853	9,853	100%
Development Revenues	121,360	0	0%	30,340	0	0%
External Financing	121,360	0	0%	30,340	0	0%
Total Revenues shares	547,841	344,747	63%	136,960	278,007	203%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,365	41,293	53%	19,341	16,806	87%
Non Wage	349,115	167,291	48%	87,278	149,312	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	121,360	0	0%	30,340	0	0%
Total Expenditure	547,841	208,585	38%	136,960	166,117	121%
C: Unspent Balances						
Recurrent Balances						
Wage		13,338				
Non Wage		122,824				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		136,162	39%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department received a total sum of UGX 21 million representing 93% of the approved budget for FY2018/19. Budget performance for the department during the quarter stands at 116%. The department spent in excess of 13 million that came in as a supplementary budget from MGLSD to support GBV/SRH/HIV activities in the district. However, its important to note that there was a shortfall in PWD special grant by UGX 1,804,122 which is 7.7% of planned budget. This improved on budget performance by over 37%.

Reasons for unspent balances on the bank account

1. PWD Special grant will be disbursed at once in fourth quarter
2. 3rd & 4th quarter allowances for FAL instructors will be paid also at once in fourth quarter

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;

1. Funded 9 Women's groups with funding from OPM Micro projects
 2. Supported 10 women's groups with funding from UWEP
 3. Concluded 48 cases of juvenile offenders
 4. Mobilised, organised in to groups, accessed and recommended for funding 35 women's groups for funding under UWEP and OPM micro projects
 5. Mentored 8 LLGs on Gender mainstreaming
 6. Established 1 space for community convergence at Magamaga Sub County
 7. Conducted 3 Coordination meetings on GBV
 8. Mobilised 9 LLGs to benefit from various government programmes and projects including those of the non state actors
 9. Monitored FAL classes
- Celebrated International Women's Day celebration

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*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	43,494	33,454	77%	10,874	10,633	98%
District Unconditional Grant (Non-Wage)	2,877	2,107	73%	719	827	115%
District Unconditional Grant (Wage)	37,081	27,811	75%	9,270	9,270	100%
Locally Raised Revenues	3,536	3,536	100%	884	536	61%
Development Revenues	49,302	49,302	100%	12,326	16,434	133%
District Discretionary Development Equalization Grant	49,302	49,302	100%	12,326	16,434	133%
Total Revenues shares	92,796	82,756	89%	23,199	27,067	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	22,356	60%	9,270	19,009	205%
Non Wage	6,413	1,860	29%	1,603	1,860	116%
Development Expenditure						
Domestic Development	49,302	17,485	35%	12,326	8,155	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,796	41,701	45%	23,199	29,024	125%
C: Unspent Balances						
Recurrent Balances		9,238	28%			
Wage		5,455				
Non Wage		3,783				
Development Balances		31,817	65%			
Domestic Development		31,817				
Donor Development		0				
Total Unspent		41,056	50%			

Vote:573 Abim District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds worth 41,700,588 to conduct activities in the planning unit. Out of the 41 million, 22355,588 has been used to pay salaries of the staff in the planning unit, 2,700,000 to subscribe for the MTN internet Modem, 1,280,000 for internal travel for the planner while 17,000,000 million shillings has been used to conduct routine monitoring and evaluation.

Reasons for unspent balances on the bank account

Most of the funds were spent as planned except for development and retooling which fall under procurement

Highlights of physical performance by end of the quarter

department cumulatively received funds worth 41,700,588 to conduct activities in the planning unit. Out of the 41 million, 22355,588 has been used to pay salaries of the staff in the planning unit, 2,700,000 to subscribe for the MTN internet Modem, 1,280,000 for internal travel for the planner while 17,000,000 million shillings has been used to conduct routine monitoring and evaluation.

Vote:573 Abim District**Quarter3****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	39,967	31,261	78%	9,992	9,505	95%
District Unconditional Grant (Non-Wage)	1,438	1,079	75%	360	603	168%
District Unconditional Grant (Wage)	35,608	27,262	77%	8,902	8,902	100%
Locally Raised Revenues	2,920	2,920	100%	730	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	39,967	31,261	78%	9,992	9,505	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,608	27,262	77%	8,902	8,902	100%
Non Wage	4,359	3,244	74%	1,090	1,663	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,967	30,506	76%	9,992	10,565	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		755				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		755	2%			

Summary of Workplan Revenues and Expenditure by Source

Allocated UGX 8,902,008 for staff salaries for the period January- March 2019. Not yet facilitated for quarter three audit.

Reasons for unspent balances on the bank account

Vote:573 Abim District

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Available funds on the bank account had not yet been processed and was so meager that it would not suffice to support planned audit.

Highlights of physical performance by end of the quarter

Paid salaries for the period; undertook monitoring of road projects under URF and other projects under various funding; undertook verification of office supplies, drugs and sundries to health facilities and other supplies under OWC, Resilience project; payment claims for construction works being executed.

Vote:573 Abim District**Quarter3***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**

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Quarter3

Vote:573 Abim District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Numerous court cases against the District					
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: Delay in approving recruitment plan					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
Capital Purchases					
Output : 138172 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: No challenge faced					
<i>Total For Administration : Wage Rect:</i>	755,945	521,778	69 %		195,931
<i>Non-Wage Reccurent:</i>	5,217,377	541,210	10 %		238,185
<i>GoU Dev:</i>	49,302	39,050	79 %		15,919
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,022,624	1,102,038	18.3 %		450,035

Vote:573 Abim District**Quarter3****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 challenge 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: Inadequate Budget provision for local revenue mobilizations					
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 major challenge 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: N/A					
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 challenge 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

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Breakdown in Airtel network					
<i>Total For Finance : Wage Rect:</i>	178,237	133,678	75 %		44,559
<i>Non-Wage Reccurent:</i>	39,263	30,525	78 %		2,215
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	217,500	164,203	75.5 %		46,774

Vote:573 Abim District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 challenge encountered					
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: No challenge faced					
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: Planed activities rolled to fourth quarter					
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: No major challenge faced					
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**Quarter3**

Reasons for over/under performance:	No challenge faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>92,287</i>	<i>55 %</i>	<i>28,119</i>
<i>Non-Wage Reccurent:</i>	<i>248,003</i>	<i>117,681</i>	<i>47 %</i>	<i>52,498</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>415,147</i>	<i>209,968</i>	<i>50.6 %</i>	<i>80,617</i>

Vote:573 Abim District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension 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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:573 Abim District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health 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:					
Output : 018212 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:					
Capital Purchases					
Output : 018272 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:					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	332,986	201,579	61 %		87,713
<i>Non-Wage Reccurent:</i>	1,236,517	176,956	14 %		65,870
<i>GoU Dev:</i>	84,124	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,653,626	378,535	22.9 %		153,584

Vote:573 Abim District**Quarter3****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:					
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:					
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:					
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:					
Capital Purchases					
Output : 088372 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:					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,747,961</i>	<i>1,373,975</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>336,567</i>	<i>154,666</i>	<i>46 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>324,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,375,915</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,784,495</i>	<i>1,528,641</i>	<i>26.4 %</i>	<i>0</i>

Vote:573 Abim District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching 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 challenge major faced					
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: No major challenge faced					
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: N/A					
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: Delay in completion of construction works					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter3**

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 supply of furniture

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

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:

Capital Purchases**Output : 078280 Secondary School 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: Delay in commencement of construction works due to bureaucracy form the line Ministry

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: No major challenge

Lower Local Services**Output : 078351 Skills 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: No challenge faced

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Vote:573 Abim District**Quarter3**

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 vehicle to carry out supervision and inspection distant areas

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: No major challenge faced

Output : 078404 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: Planned activity rolled to fourth quarter

Output : 078405 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: No challenge faced

Capital Purchases**Output : 078472 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: Delayed award of contract

<i>Total For Education : Wage Rect:</i>	<i>4,260,349</i>	<i>3,196,897</i>	<i>75 %</i>	<i>1,112,223</i>
<i>Non-Wage Reccurent:</i>	<i>966,803</i>	<i>592,832</i>	<i>61 %</i>	<i>277,429</i>
<i>GoU Dev:</i>	<i>1,040,090</i>	<i>6,775</i>	<i>1 %</i>	<i>6,775</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,561,270</i>	<i>3,796,504</i>	<i>57.9 %</i>	<i>1,396,427</i>

Vote:573 Abim District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: (1) Lack of supervision vehicle has caused delays in implementation of road maintenance activities. (2) Delays in procurement of road construction materials and equipment consumable parts has delayed implementation of road maintenance programs					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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: Lack of supervision vehicle for District Engineer's Office affects implementation of activities resulting in unnecessary delays.in borrowing or sharing vehicle with other departments.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Output achieved as planned due to prompt payment of staff salaries.					
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: Service provider delayed to execute repairs of vehicles even after issuance of LPO,resulting in under performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	92,668	69,501	75 %		23,167
<i>Non-Wage Reccurent:</i>	400,557	199,009	50 %		108,985
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	493,225	268,510	54.4 %		132,152

Vote:573 Abim District

Quarter3

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: Delay in procurement of items which require LPO like fuel, stationary and laptop					
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: No major challenge encountered except delay in the release of funds for the quarterly DWSCC meeting					
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 challenge encountered					
Capital Purchases					
Output : 098172 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: No major challenges encountered however many water points were found to have broken down					
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: Poor response by the community towards sanitation improvement coupled with delayed disbursement of funds for follow up of triggered villages					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed implementation of projects by the contractors					
<i>Total For Water : Wage Rect:</i>	47,923	26,476	55 %		7,247
<i>Non-Wage Reccurent:</i>	39,579	16,105	41 %		16,105
<i>GoU Dev:</i>	200,042	54,211	27 %		33,903
<i>Donor Dev:</i>	108,406	0	0 %		0
<i>Grand Total:</i>	395,951	96,791	24.4 %		57,255

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were enough to conduct the activities					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was planned to be funded under Local revenue, however, Local Revenue was not llocated.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was planned to be implemented with funds from local revenue; however, local revenue was not allocated in the quarter.					
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: Funds Available were not yet enough to implement the activity, activity will be implemented in the forth quarter					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were not planned for this 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: By the end of the Quarter the funds had accumulated enough to meaningfully conduct activities					
Output : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
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:		Available funds were not enough to implement the activity, the activity will be implemented after addition of fourth quarter funds		
<i>Total For Natural Resources : Wage Rect:</i>	37,398	21,396	57 %	14
<i>Non-Wage Reccurent:</i>	5,006	1	0 %	1
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	42,404	21,397	50.5 %	15

Vote:573 Abim District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department couldnot met the target of 9 groups under OPM micro projects because of the challenge related to supplier. However, the problem has now been settled and the group paid in fourth quarter. Low recovery rate of funds under UWEP, Bad weather affected groups involved in agricultural enterprises. Limited number of agro-input dealers within the district					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport to distant LLGs has continued to remain a challenge to the department					
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: Transport remains the biggest challenge to the department for project implementation including reporting					
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: Transport is a big challenge especially for mobilisation at LLG level.					
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: Follow up of cases is hindered by transport challenge Many cases of GBV are not reported by community members Over detention of juvenile in police custody Limited funds for case management Poor reporting of cases of VAC by community Absence of juvenile centre in the Karamoja region Poor facilitation to police handling cases at LLG level					
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:		Too much expectations from the youth councilors in terms of allowances			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		High expectations from members of council Members do not know their roles and responsibilities; some want to participate in actual implementation of activities Insurrection of other informal structures disrupt smooth management of cases			
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		1 staff not paid salaries during the quarter			
Capital Purchases					
Output : 108175 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:					
<i>Total For Community Based Services : Wage Rect:</i>		<i>77,365</i>	<i>41,293</i>	<i>53 %</i>	<i>16,806</i>
<i>Non-Wage Reccurent:</i>		<i>349,115</i>	<i>167,291</i>	<i>48 %</i>	<i>149,312</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>121,360</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>547,841</i>	<i>208,585</i>	<i>38.1 %</i>	<i>166,117</i>

Vote:573 Abim District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District has not been able to mobilize adequate locally raised revenue to support the monitoring and Evaluation function as planned and this affected monitoring of all projects as planned.					
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 has delayed the implementation of the activities.					
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>22,356</i>	<i>60 %</i>		<i>19,009</i>
<i>Non-Wage Reccurent:</i>	<i>6,413</i>	<i>1,860</i>	<i>29 %</i>		<i>1,860</i>
<i>GoU Dev:</i>	<i>49,302</i>	<i>17,485</i>	<i>35 %</i>		<i>8,155</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>92,796</i>	<i>41,701</i>	<i>44.9 %</i>		<i>29,024</i>

Vote:573 Abim District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		No fuel in the Unit's budgetary provision for FY 2018/2019; delayed facilitation as the facilitation received in the third quarter was for second quarter and lack of transport to undertake audit activities efficiently and effectively. We relay on borrowing from other departments.			
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:		Lack of budgetary provisions for among others the following items fuel, stationery in the Unit's current financial FY 2018/2019 budget, lack of transport to assist in execution of planned audit assignments and delayed facilitation.			
Total For Internal Audit : Wage Rect:	35,608	27,262	77 %		8,902
Non-Wage Reccurent:	4,359	3,244	74 %		1,663
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,967	30,506	76.3 %		10,565

Vote:573 Abim District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Abim Town Council				4,233,811	426,761
Sector : Agriculture				92,698	4,899
<i>Programme : Agricultural Extension Services</i>				8,574	4,899
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abim Town Council	Wiawer Sub County headquarters	Sector Conditional Grant (Non-Wage)		8,574	4,899
<i>Programme : District Production Services</i>				84,124	0
Capital Purchases					
<i>Output : Administrative Capital</i>				84,124	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Oyaro District Headquarters	Sector Development Grant		48,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Oyaro District headquarters	Sector Development Grant		10,000	0
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Oyaro District headquarters	Sector Development Grant		16,124	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Oyaro District headquarters	Sector Development Grant		10,000	0
Sector : Education				1,084,935	245,718
<i>Programme : Pre-Primary and Primary Education</i>				55,622	20,164
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				30,711	20,164
Item : 263104 Transfers to other govt. units (Current)					
ATING P.S	Oringowelo Ating	Sector Conditional Grant (Non-Wage)		2,960	1,947
AYWEE P.S.	Kalakala Aywee	Sector Conditional Grant (Non-Wage)		5,754	3,779

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Kiru P/S	Kiru Mission	Sector Conditional Grant (Non-Wage)	10,310	6,768
ABIM P.S.	Wiawer Yenglemi East	Sector Conditional Grant (Non-Wage)	11,687	7,671
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,551	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All subcounties	Sector Development Grant	5,760	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro All subcounties	Sector Development Grant	4,791	0
Output : Latrine construction and rehabilitation			14,360	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wiawer Abim Primary school	Sector Development Grant	14,360	0
Programme : Secondary Education			184,549	121,863
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,549	121,863
Item : 263104 Transfers to other govt. units (Current)				
ABIM S.S	Wiawer Butiwiny	Sector Conditional Grant (Non-Wage)	184,549	121,863
Programme : Skills Development			156,317	103,690
Lower Local Services				
Output : Skills Development Services			156,317	103,690
Item : 263104 Transfers to other govt. units (Current)				
ABIM TECHNICAL INSTITUTE	Oyaro Abuk	Sector Conditional Grant (Non-Wage)	156,317	103,690
Programme : Education & Sports Management and Inspection			688,447	0
Capital Purchases				
Output : Administrative Capital			688,447	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All schools	External Financing	294,028	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Oyaro Abuk District Headquarters	District Discretionary Development Equalization Grant	394,419	0
Sector : Health			2,548,818	86,451

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Programme : Primary Healthcare			4,302	2,151
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	2,151
Item : 263104 Transfers to other govt. units (Current)				
KIRU HEALTH CENTRE II	Kiru Kiru	Sector Conditional Grant (Non-Wage)	4,302	2,151
Programme : District Hospital Services			168,600	84,300
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	84,300
Item : 263104 Transfers to other govt. units (Current)				
121467-Sector Conditional Grant (Non-Wage)	Agwata Abim Hospital	Sector Conditional Grant (Non-Wage)	168,600	84,300
Programme : Health Management and Supervision			2,375,915	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,375,915	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQ	External Financing	2,375,915	0
Sector : Water and Environment			287,395	33,158
Programme : Rural Water Supply and Sanitation			287,395	33,158
Capital Purchases				
Output : Administrative Capital			9,409	9,409
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All subcounties	Sector Development Grant	9,409	9,409
Output : Borehole drilling and rehabilitation			277,986	23,749
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	External Financing ,	108,406	2,941
Construction Services - Maintenance and Repair-400	Oyaro Selected sites	Sector Development , Grant	29,420	2,941
Construction Services - New Structures-402	Oyaro Selected sites	Sector Development Grant	140,160	20,808
Sector : Social Development			121,360	0
Programme : Community Mobilisation and Empowerment			121,360	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			121,360	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District Headquarters	External Financing	37,606	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District Headquarters	External Financing	70,123	0
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro HQ	External Financing	13,631	0
Sector : Public Sector Management			98,605	56,535
Programme : District and Urban Administration			49,302	39,050
Capital Purchases				
Output : Administrative Capital			49,302	39,050
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro District Headquarters	District Discretionary Development Equalization Grant	1,265	3,797
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oyaro District Headquarters	District Discretionary Development Equalization Grant	8,884	0
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District Headquarters	District Discretionary Development Equalization Grant	3,900	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQ	District Discretionary Development Equalization Grant	35,253	35,253
Programme : Local Government Planning Services			49,302	17,485
Capital Purchases				
Output : Administrative Capital			49,302	17,485
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Oyaro District HQ	District Discretionary Development Equalization Grant	6,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro All project sites	District Discretionary Development Equalization Grant	15,840	13,985
Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro All project sites	District Discretionary Development Equalization Grant	10,068	3,500
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Consumables-709	Oyaro District HQ	District Discretionary Development Equalization Grant	16,434	0
LCIII : Lotuke			141,315	90,244
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotuke Sub County	Orwamuge Subcounty headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			119,120	78,535
<i>Programme : Pre-Primary and Primary Education</i>			32,619	21,416
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			32,619	21,416
Item : 263104 Transfers to other govt. units (Current)				
ACHANGGALI P.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	7,106	4,666
GANGMING P.S.	Gangming Gangming	Sector Conditional Grant (Non-Wage)	7,219	4,740
ORWAMUGE P.S.	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,248	6,071
LOTUKEI P.S.	Aridai Lotukei	Sector Conditional Grant (Non-Wage)	9,046	5,939
<i>Programme : Secondary Education</i>			86,501	57,119
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			86,501	57,119
Item : 263104 Transfers to other govt. units (Current)				
LOTUKE SEED S.S	Achangali Achangali	Sector Conditional Grant (Non-Wage)	86,501	57,119
Sector : Health			13,621	6,810
<i>Programme : Primary Healthcare</i>			13,621	6,810
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			13,621	6,810
Item : 263104 Transfers to other govt. units (Current)				
GANGMING HEALTH CENTRE II	Gangming Gangming	Sector Conditional Grant (Non-Wage)	4,302	2,151

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ABIM DISTRICT LOCAL GOVERNMENT ORWAMUGE HEALTH CENTER	Orwamuge Loketo	Sector Conditional Grant (Non-Wage)	9,319	4,659
LCIII : Morulem			232,923	93,766
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morulem	Katabok West Sub county headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			168,990	61,187
<i>Programme : Pre-Primary and Primary Education</i>			133,158	37,526
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			57,158	37,526
Item : 263104 Transfers to other govt. units (Current)				
ADEA P.S.	Adea Adea	Sector Conditional Grant (Non-Wage)	8,040	5,279
MORULEM BOYS P.S.	Aremo Agile	Sector Conditional Grant (Non-Wage)	12,927	8,484
AKWANGWEL P.S.	Akwangagwel Akwangagwel	Sector Conditional Grant (Non-Wage)	6,132	4,027
Morulem Girls P.S.	Aremo Aremo	Sector Conditional Grant (Non-Wage)	9,449	6,203
GULONGER P.S.	Katabok East Gulonger	Sector Conditional Grant (Non-Wage)	5,778	3,795
Obolokome P.S.	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	7,742	5,083
RACHKOKO P.S	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	7,090	4,656
Capital Purchases				
<i>Output : Teacher house construction and rehabilitation</i>			76,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Angolebwal Obolokome primary school	Sector Development Grant	76,000	0
<i>Programme : Secondary Education</i>			35,832	23,661
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			35,832	23,661
Item : 263104 Transfers to other govt. units (Current)				

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MORULEM GIRLS S.S	Aremo Aremo	Sector Conditional Grant (Non-Wage)	35,832	23,661
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 : 263104 Transfers to other govt. units (Current)				
MORULEM PNFP HOSPITAL	Aremo Aremo	Sector Conditional Grant (Non-Wage)	42,453	21,227
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	6,453
Item : 263104 Transfers to other govt. units (Current)				
ADEA HEALTH CENTRE II	Adea Adea	Sector Conditional Grant (Non-Wage)	4,302	2,151
OBOLOKOME HEALTH CENTRE II	Angolebwal Obolokome	Sector Conditional Grant (Non-Wage)	4,302	2,151
KATABOK HEALTH CENTRE II	Katabok West Rachkoko	Sector Conditional Grant (Non-Wage)	4,302	2,151
LCIII : Alerek			142,751	82,441
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alerek Sub County	Otumpili Sub County headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			124,858	72,882
Programme : Pre-Primary and Primary Education			36,564	14,579
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,204	14,579
Item : 263104 Transfers to other govt. units (Current)				
GULOTWORO P.S	Otumpili Gulotworo	Sector Conditional Grant (Non-Wage)	4,208	2,765
LOYOROIT P.S	Loyoroit Loyoroit	Sector Conditional Grant (Non-Wage)	7,911	5,194
ALEREK P.S.	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	10,085	6,620
Capital Purchases				
Output : Latrine construction and rehabilitation			14,360	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Otumpili Alerek Primary school	Sector Development Grant	14,360	0
Programme : Secondary Education			88,294	58,303
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,294	58,303
Item : 263104 Transfers to other govt. units (Current)				
ALEREK PROGRESSIVE ACADEMY	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	88,294	58,303
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 : 263104 Transfers to other govt. units (Current)				
ALEREK HEALTH CENTRE III	Otumpili Otumpili	Sector Conditional Grant (Non-Wage)	9,319	4,659
LCIII : Nyakwae			602,195	43,372
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakwae Sub County	Rogom Sub county headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			547,345	27,360
Programme : Pre-Primary and Primary Education			51,829	20,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			31,345	20,585
Item : 263104 Transfers to other govt. units (Current)				
KATALA P.S	Opopongo Katala	Sector Conditional Grant (Non-Wage)	3,371	2,216
OPOPONGO P.S	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	7,782	5,110
ORETA P.S.	Oretha Oretha	Sector Conditional Grant (Non-Wage)	7,042	4,624
PUPU KAMUYA P.S.	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	5,641	3,705
Rogom P.S.	Rogom Rogom	Sector Conditional Grant (Non-Wage)	7,509	4,930

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Capital Purchases				
Output : Classroom construction and rehabilitation			20,484	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opopongo Katala	Sector Development Grant	20,484	0
Programme : Secondary Education			495,516	6,775
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			495,516	6,775
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oretha Oertha	Sector Development Grant	495,516	6,775
Sector : Health			46,276	11,112
Programme : Primary Healthcare			22,224	11,112
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,224	11,112
Item : 263104 Transfers to other govt. units (Current)				
OPOPONGO HEALTH CENTRE II	Opopongo Opopongo	Sector Conditional Grant (Non-Wage)	4,302	2,151
ORETA HEALTH CENTRE II	Oretha Oretha	Sector Conditional Grant (Non-Wage)	4,302	2,151
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	2,151
NYAKWAE HEALTH CENTRE III	Rogom Rogom	Sector Conditional Grant (Non-Wage)	9,319	4,659
Programme : Health Management and Supervision			24,052	0
Capital Purchases				
Output : Administrative Capital			24,052	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Oretha Oretha	Sector Development Grant	24,052	0
LCIII : Abim			85,881	55,372
Sector : Agriculture			8,574	17,148
Programme : Agricultural Extension Services			8,574	17,148
Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	17,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Sub County	Kanu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	8,574	17,148

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Agriculture Extension Services	Kanu Sub County Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			59,501	29,613
<i>Programme : Pre-Primary and Primary Education</i>			59,501	29,613
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			45,101	29,613
Item : 263104 Transfers to other govt. units (Current)				
AMITA P.S.	Arembwola Amita	Sector Conditional Grant (Non-Wage)	4,957	3,256
ANINATA P.S.	Aninata Aninata	Sector Conditional Grant (Non-Wage)	5,480	3,600
AREMBWOLA P.S	Arembwola Arembwola	Sector Conditional Grant (Non-Wage)	7,002	4,598
KANU P.S.	Kanu Kanu	Sector Conditional Grant (Non-Wage)	11,727	7,697
ORYEOTYENE P.S.	Atunga Oryeotyene	Sector Conditional Grant (Non-Wage)	6,366	4,180
OTALABAR P.S.	Atunga Otalabar	Sector Conditional Grant (Non-Wage)	9,570	6,282
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kanu Kanu P.S	Sector Development Grant	14,400	0
Sector : Health			17,806	8,611
<i>Programme : Primary Healthcare</i>			17,806	8,611
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			13,504	6,460
Item : 263104 Transfers to other govt. units (Current)				
KANU PNFP HOSPITAL	Kanu Kanu	Sector Conditional Grant (Non-Wage)	13,504	6,460
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,302	2,151
Item : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT ATUNGA HEALTH CENTER	Atunga Atunga	Sector Conditional Grant (Non-Wage)	4,302	2,151
LCIII : Magamaga			344,082	26,972
Sector : Agriculture			8,574	4,899
<i>Programme : Agricultural Extension Services</i>			8,574	4,899
Lower Local Services				

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Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magamaga	Koya Sub Counties	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			16,378	10,753
Programme : Pre-Primary and Primary Education			16,378	10,753
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,378	10,753
Item : 263104 Transfers to other govt. units (Current)				
Koya P.S.	Koya Koya	Sector Conditional Grant (Non-Wage)	9,191	6,034
WILELA P.S.	Wilela Wilela	Sector Conditional Grant (Non-Wage)	7,187	4,719
Sector : Health			308,604	4,302
Programme : Primary Healthcare			8,604	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,604	4,302
Item : 263104 Transfers to other govt. units (Current)				
KOYA HEALTH CENTRE II	Koya Koya	Sector Conditional Grant (Non-Wage)	4,302	2,151
WILELA HEALTH CENTRE II	Wilela Wilela	Sector Conditional Grant (Non-Wage)	4,302	2,151
Programme : Health Management and Supervision			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Wilela Wilela HC II	Transitional Development Grant	300,000	0
Sector : Water and Environment			10,526	7,018
Programme : Rural Water Supply and Sanitation			10,526	7,018
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	7,018
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Wilela Wilela	Transitional Development Grant	10,526	7,018
LCIII : Awach			46,549	36,283
Sector : Agriculture			8,574	4,899
Programme : Agricultural Extension Services			8,574	4,899

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Lower Local Services				
Output : LLG Extension Services (LLS)			8,574	4,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach Sub County	Oporoth Sub county Headquarters	Sector Conditional Grant (Non-Wage)	8,574	4,899
Sector : Education			23,146	15,197
Programme : Pre-Primary and Primary Education			23,146	15,197
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,146	15,197
Item : 263104 Transfers to other govt. units (Current)				
BAROTUKEI P.S.	Oporoth Bar-Otuke	Sector Conditional Grant (Non-Wage)	7,138	4,687
GOTAPWOU P.S.	Gotapwou Natete	Sector Conditional Grant (Non-Wage)	4,941	3,246
AWACH P.S.	Awach Obokoloth	Sector Conditional Grant (Non-Wage)	11,067	7,264
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 : 263104 Transfers to other govt. units (Current)				
ABIM DISTRICT LOCAL GOVERNMENT AWACH HEALTH CENTER	Oporoth Kololo	Sector Conditional Grant (Non-Wage)	4,302	2,151
Sector : Water and Environment			10,526	14,035
Programme : Rural Water Supply and Sanitation			10,526	14,035
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,526	14,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Barlyech Barlyec	Transitional Development Grant	10,526	14,035