
Vote:573 Abim District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Abim District

Date: 02/09/2019

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

Vote:573 Abim District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	207,916	64,406	31%
Discretionary Government Transfers	2,950,963	2,950,963	100%
Conditional Government Transfers	8,500,217	8,115,563	95%
Other Government Transfers	2,356,522	3,546,464	150%
Donor Funding	3,439,710	343,780	10%
Total Revenues shares	17,455,328	15,021,176	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	98,845	81,216	61,227	82%	62%	75%
Internal Audit	48,104	45,099	44,473	94%	92%	99%
Administration	2,644,152	4,082,013	3,512,008	154%	133%	86%
Finance	310,441	279,141	279,141	90%	90%	100%
Statutory Bodies	362,568	317,291	317,203	88%	87%	100%
Production and Marketing	1,926,550	1,211,508	1,037,898	63%	54%	86%
Health	4,765,026	2,417,967	2,409,633	51%	51%	100%
Education	5,698,363	5,512,272	5,221,272	97%	92%	95%
Roads and Engineering	529,229	542,273	381,010	102%	72%	70%
Water	784,254	292,945	285,429	37%	36%	97%
Natural Resources	49,249	32,565	30,478	66%	62%	94%
Community Based Services	238,548	206,886	150,076	87%	63%	73%
Grand Total	17,455,328	15,021,176	13,729,848	86%	79%	91%
Wage	7,486,294	7,486,294	7,168,749	100%	96%	96%
Non-Wage Reccurent	2,709,007	2,599,226	2,281,197	96%	84%	88%
Domestic Devt	3,820,317	4,591,876	3,936,123	120%	103%	86%
Donor Devt	3,439,710	343,780	343,780	10%	10%	100%

Vote:573 Abim District

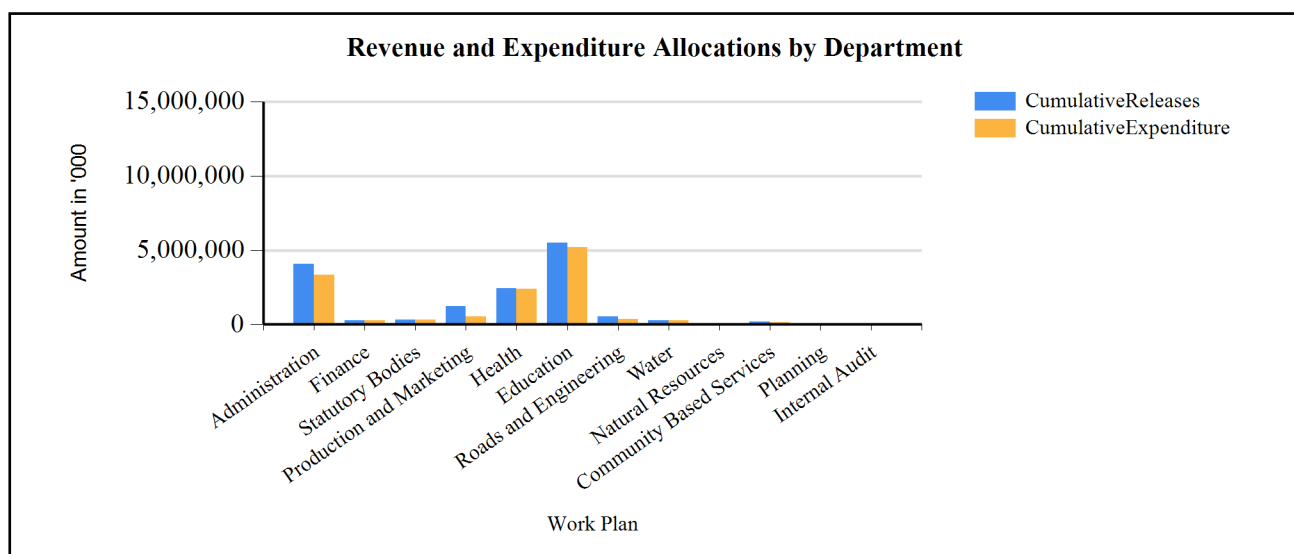
Quarter4

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

By the end of fourth quarter, the District had cumulatively received UGX 15 billion of the approved annual budget of UGX 17 billion representing 86%. Of the above receipts, UGX 2.9 billion was received as Discretionary government transfers, UGX 8.1 billion was conditional government transfers, 3.5 billion was received as other Government transfers, Ugx 343 million was from Donor funding and UGX 64.4 million was received as locally raised revenue. However, there were poor performance in locally raised revenue and Donor funding total receipts which were 31.1% and 10% respectively. Central government transfers performed well at 100% of annual budget. Some staff missed June salaries due to under estimation of wage bill especially unconditional grant wage and primary teachers salaries.

Administration received 154% as a result of supplementary budget under NUSAF III, Finance 88%, Statutory bodies 84%, production, 63% health, 51%, education, 97%, roads 102%, water 37%, natural resources 66%, community based services 87% planning unit 82% and internal audit 94%. The unspent balances at the departments were majorly capital development funds and could not be absorbed fully due to lengthy procurement processes resulted to late awards of contracts hence, works could not be completed in time by the service providers. Also, the frequent break downs of IFMS net work at Abim affected processing of funds in time.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	207,916	64,406	31 %
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2a. Discretionary Government Transfers	2,950,963	2,950,963	100 %
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2b. Conditional Government Transfers	8,500,217	8,115,563	95 %
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2c. Other Government Transfers	2,356,522	3,546,464	150 %
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Vote:573 Abim District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	3,439,710	343,780	10 %
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Total Revenues shares	17,455,328	15,021,176	86 %

Cumulative Performance for Locally Raised Revenues

By the end of fourth quarter, the District had cumulatively realized UGX 64.4 million as locally raised revenue representing 31.1% of the annual budget. The poor performance was because of low revenue base and poor local revenue management at collection centres.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of fourth quarter, The District had cumulatively realized a total of UGX 15 billion. Central government transfers. Funds received consisted of UGX 8.1 billion as Conditional transfers, UGX 2.9 as Discretionary transfers, and UGX 3.5 billion as other government transfers which include NUSAF III, Regional pastoral livelihoods resilience project, Uganda Road Fund, UWEP, YLP and Support to Production Extension Services. There was a supplementary budget under NUSAF III

Cumulative Performance for Donor Funding

By the end of fourth quarter, the District had cumulatively received a total of UGX 343 million as Donor funds representing only 10% of annual budget. Of this UGX 279 million was from UNICEF, UGX 36.5 million from UNDP and UGX 28 million was from Global Fund, all under Health department.

Vote:573 Abim District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	181,652	104,417	57 %	45,413	24,507	54 %
District Production Services	1,734,588	923,172	53 %	433,647	326,781	75 %
District Commercial Services	10,310	10,310	100 %	2,578	9,710	377 %
Sub- Total	1,926,550	1,037,898	54 %	481,637	360,999	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	460,787	347,766	75 %	115,197	134,262	117 %
District Engineering Services	68,442	33,244	49 %	17,110	13,883	81 %
Sub- Total	529,229	381,010	72 %	132,308	148,145	112 %
Sector: Education						
Pre-Primary and Primary Education	4,262,226	3,940,231	92 %	1,065,557	1,327,323	125 %
Secondary Education	781,646	781,658	100 %	195,411	225,684	115 %
Skills Development	224,638	224,638	100 %	56,159	65,209	116 %
Education & Sports Management and Inspection	429,854	274,745	64 %	107,464	13,747	13 %
Sub- Total	5,698,363	5,221,272	92 %	1,424,591	1,631,963	115 %
Sector: Health						
Primary Healthcare	2,077,320	2,052,294	99 %	520,499	489,897	94 %
District Hospital Services	168,600	195,437	116 %	42,150	58,309	138 %
Health Management and Supervision	2,519,106	161,902	6 %	628,607	99,087	16 %
Sub- Total	4,765,026	2,409,633	51 %	1,191,256	647,293	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	784,254	285,429	36 %	196,063	94,749	48 %
Natural Resources Management	49,249	30,478	62 %	12,312	6,549	53 %
Sub- Total	833,503	315,907	38 %	208,376	101,298	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	238,548	150,076	63 %	59,637	78,999	132 %
Sub- Total	238,548	150,076	63 %	59,637	78,999	132 %
Sector: Public Sector Management						
District and Urban Administration	2,644,152	3,512,008	133 %	661,038	2,544,718	385 %
Local Statutory Bodies	362,568	317,203	87 %	90,642	134,919	149 %
Local Government Planning Services	98,845	61,227	62 %	24,711	30,600	124 %
Sub- Total	3,105,565	3,890,437	125 %	776,391	2,710,238	349 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,441	279,141	90 %	77,610	93,758	121 %
Internal Audit Services	48,104	44,473	92 %	12,026	16,085	134 %

Vote:573 Abim District**Quarter4**

	<i>Sub- Total</i>	358,545	323,615	90 %	89,636	109,843	123 %
Grand Total		17,455,329	13,729,848	79 %	4,363,832	5,788,779	133 %

Vote:573 Abim District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,284,750	1,305,340	102%	321,187	300,848	94%
District Unconditional Grant (Non-Wage)	74,526	74,526	100%	18,631	14,927	80%
District Unconditional Grant (Wage)	534,421	629,401	118%	133,605	156,836	117%
General Public Service Pension Arrears (Budgeting)	3,522	3,522	100%	880	0	0%
Gratuity for Local Governments	185,395	185,395	100%	46,349	46,349	100%
Locally Raised Revenues	23,420	8,443	36%	5,855	2,043	35%
Multi-Sectoral Transfers to LLGs_NonWage	215,875	156,461	72%	53,969	39,115	72%
Pension for Local Governments	92,196	92,196	100%	23,049	23,049	100%
Salary arrears (Budgeting)	81,281	81,281	100%	20,320	0	0%
Urban Unconditional Grant (Wage)	74,115	74,115	100%	18,529	18,529	100%
Development Revenues	1,359,402	2,776,674	204%	339,851	2,569,759	756%
District Discretionary Development Equalization Grant	44,333	44,333	100%	11,083	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,597	54,597	100%	13,649	0	0%
Other Transfers from Central Government	1,260,472	2,677,743	212%	315,118	2,569,759	815%
Total Revenues shares	2,644,152	4,082,013	154%	661,038	2,870,607	434%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	608,536	564,618	93%	152,131	36,468	24%
Non Wage	676,215	476,397	70%	169,057	132,814	79%
Development Expenditure						
Domestic Development	1,359,402	2,470,992	182%	339,850	2,375,437	699%
Donor Development	0	0	0%	0	0	0%

Vote:573 Abim District**Quarter4**

Total Expenditure	2,644,152	3,512,008	133%	661,038	2,544,718	385%
C: Unspent Balances						
Recurrent Balances		264,324	20%			
Wage		138,897				
Non Wage		125,427				
Development Balances		305,682	11%			
Domestic Development		305,682				
Donor Development		0				
Total Unspent		570,006	14%			

Summary of Workplan Revenues and Expenditure by Source

By the end fourth quarter the department had cumulatively received UGX 4.1 billion of the total budget of 2.6 billion representing 154%. Over performance was as a result of supplementary budget of NUSAF III. Of this, UGX 3.5 billion was spent representing 133% of annual budget. There was unspent balance of UGX 568 million (14%), of which UGX 305 million was for development and UGX 262 was recurrent component.

Reasons for unspent balances on the bank account

The unspent balance at the end of fourth quarter was as a result of delay in procurement process and led to late awards of contracts. Also frequent breakdown of IFMS net work caused delays in processing payments for operations.

Highlights of physical performance by end of the quarter

1. Payroll updated and salaries and pensions processed.
2. Submission of reports to line ministries done.
3. Staff were assessed and appraised.

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	305,790	274,491	90%	76,448	82,942	108%
District Unconditional Grant (Non-Wage)	106,000	106,000	100%	26,500	38,407	145%
District Unconditional Grant (Wage)	164,797	150,659	91%	41,199	37,665	91%
Locally Raised Revenues	26,930	17,832	66%	6,732	6,870	102%
Multi-Sectoral Transfers to LLGs_NonWage	8,064	0	0%	2,016	0	0%
Development Revenues	4,650	4,650	100%	1,163	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,650	4,650	100%	1,163	0	0%
Total Revenues shares	310,441	279,141	90%	77,610	82,942	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,797	150,659	91%	41,199	37,665	91%
Non Wage	140,993	123,832	88%	35,248	56,093	159%
Development Expenditure						
Domestic Development	4,650	4,650	100%	1,163	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,441	279,141	90%	77,610	93,758	121%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received UGX 274 million of 310 million representing 98% of the approved annual budget. The department had an overall expenditure of UGX 274 million which is 100% hence, no unspent balance. The poor performance in receipts was as a result of low locally raised revenue collected since the department finance its activities from locally raised revenue and unconditional grant non wage.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of fourth quarter

Highlights of physical performance by end of the quarter

1. Prepared and submitted responses to Auditors General reports to OAG.
2. Assets and facilities properly managed.
3. Prepared and submitted quarterly performance reports as required.
4. Payment of staff salaries were done except for the month of June 2018.

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	361,167	315,889	87%	90,292	94,816	105%
District Unconditional Grant (Non-Wage)	152,538	147,982	97%	38,134	48,023	126%
District Unconditional Grant (Wage)	167,144	141,222	84%	41,786	35,306	84%
Locally Raised Revenues	36,581	26,685	73%	9,145	11,488	126%
Multi-Sectoral Transfers to LLGs_NonWage	4,904	0	0%	1,226	0	0%
Development Revenues	1,401	1,401	100%	350	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,401	1,401	100%	350	0	0%
Total Revenues shares	362,568	317,291	88%	90,642	94,816	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,144	141,222	84%	41,786	40,487	97%
Non Wage	194,023	174,579	90%	48,506	94,433	195%
Development Expenditure						
Domestic Development	1,401	1,401	100%	350	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	362,568	317,203	87%	90,642	134,919	149%
C: Unspent Balances						
Recurrent Balances		88	0%			
Wage		0				
Non Wage		88				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		88	0%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received a total of UGX: 317 million representing 88% of the approved budget for the year 2017-18. However, in fourth quarter, the department received a total of UGX: 94.8million representing 105% of the quarter out-turn. This include District unconditional grant wage and non wage of UGX:48.02 million and UGX: 35.305 million respectively. A total of UGX: 40.48 million was spent on wages and UGX: 83million was spent on operations of council programmes. This represents 136% of the quarterly expenditure with unspent balances of UGX:11.488million

Reasons for unspent balances on the bank account

Unspent balance in non wage recurrent grant not utilized at the end of the quarter

Highlights of physical performance by end of the quarter

1. Held 3 executive committee meetings
2. Held sectoral committee meetings and 2 General council meetings
- 3.Paid allowances for LCI and LC IIs

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,156	270,395	96%	70,289	69,392	99%
District Unconditional Grant (Wage)	60,453	52,014	86%	15,113	15,387	102%
Locally Raised Revenues	4,683	2,361	50%	1,171	0	0%
Sector Conditional Grant (Non-Wage)	34,368	34,368	100%	8,592	8,592	100%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	1,645,393	941,112	57%	411,348	269,027	65%
District Discretionary Development Equalization Grant	22,167	22,167	100%	5,542	0	0%
Multi-Sectoral Transfers to LLGs_Gou	496,783	496,783	100%	124,196	0	0%
Other Transfers from Central Government	1,096,050	391,769	36%	274,013	269,027	98%
Sector Development Grant	30,393	30,393	100%	7,598	0	0%
Total Revenues shares	1,926,550	1,211,508	63%	481,637	338,419	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	242,105	143,491	59%	60,526	32,807	54%
Non Wage	39,051	36,230	93%	9,763	26,630	273%
Development Expenditure						
Domestic Development	1,645,393	858,177	52%	411,348	301,561	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,926,550	1,037,898	54%	481,637	360,999	75%
C: Unspent Balances						
Recurrent Balances						
Wage		90,175				
Non Wage		499				
Development Balances						
Domestic Development		82,936				

Vote:573 Abim District**Quarter4**

Donor Development	0		
Total Unspent	173,609	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, Production dept had cumulatively realized a total of UGX: 989,450,000 representing 51.03% of the approved budget for the year. UGX: 116.42 Million was received in quarter four representing 11% of the cumulative quarter budget. The department was allocated 1,067,000,000 cumulatively in to cater for transfer to lower local governments (124,195,823), wages (68,374,770), sector development grant (20,091,000) and Regional Pastoral Livelihoods Resilience Project (821,338,470), Actual expenditure was only 322,899,142. Million spent on transfer to LLG , wages, travel inland, support supervision and resilience project. There was however very low release from RPLRP from MAAIF due to circumstances beyond our control. Also, some of the monies not released were meant for infrastructure development undergoing procurement process.

Reasons for unspent balances on the bank account

1. Agricultural extension funds for fourth quarter were not received by the department hence affecting performance.
2. Most funds under resilience were not released or delayed hence affecting implementation.
3. Challenges from IFMS system

Highlights of physical performance by end of the quarter

The biggest challenge this financial year was the fact that the money meant for infrastructure under PMG was used for payment of obligation for cattle dip. However, activities conducted in the quarter were;

1. Payments of salaries except for the month of June where all the staffs in the department didnt receive salaries.
2. Activities under resilience such as environment and social safeguards activities.
3. Transfers to lower local governments

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,281,235	2,275,051	100%	570,309	568,763	100%
Locally Raised Revenues	4,683	0	0%	1,171	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	333,267	333,267	100%	83,317	83,317	100%
Sector Conditional Grant (Wage)	1,941,784	1,941,784	100%	485,446	485,446	100%
Development Revenues	2,483,791	142,916	6%	620,948	80,103	13%
External Financing	2,483,791	142,916	6%	620,948	80,103	13%
Total Revenues shares	4,765,026	2,417,967	51%	1,191,256	648,866	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,941,784	1,941,784	100%	485,446	485,446	100%
Non Wage	339,451	324,933	96%	84,862	81,744	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	2,483,791	142,916	6%	620,948	80,103	13%
Total Expenditure	4,765,026	2,409,633	51%	1,191,256	647,293	54%
C: Unspent Balances						
Recurrent Balances						
		8,334	0%			
Wage		0				
Non Wage		8,334				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,334	0%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, health department had cumulatively received a total of UGX 2.417 billion representing 51% of the approved budget for the year.

However, in fourth quarter UGX 648 million was received representing 54% of the quarter out turn. of this fourth Quarter releases, Ugx 485 million was released as sector conditional grant wage and UGX.83 million was received in conditional grant non wage recurrent and Donor development fund of UGX.80 million in donor funds. A total of UGX.2.399 billion was spent by the end of fourth quarter with UGX.647 million alone spent in the quarter leaving unspent balance of UGX.18.3 million in non wage conditional grant recurrent.

Reasons for unspent balances on the bank account

Absorption of Donor funds was low due to challenges in operations of the newly introduced Integrated Finance Management System

Highlights of physical performance by end of the quarter

1. carried out support supervision to the lower units
2. Carried out Integrated Child Health Days
3. Rota virus Vaccine Introduction was done
4. Integrated Outreach activities done
5. Community based nutrition activities conducted
6. Conducted Immunisation activities in both out reaches and static

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,848,818	4,842,902	100%	1,212,204	1,267,135	105%
District Unconditional Grant (Non-Wage)	10,198	16,824	165%	2,549	0	0%
District Unconditional Grant (Wage)	48,659	37,365	77%	12,165	8,124	67%
Locally Raised Revenues	2,342	1,094	47%	585	0	0%
Sector Conditional Grant (Non-Wage)	745,268	745,268	100%	186,317	248,423	133%
Sector Conditional Grant (Wage)	4,042,351	4,042,351	100%	1,010,588	1,010,588	100%
Development Revenues	849,546	669,370	79%	212,386	130,728	62%
District Discretionary Development Equalization Grant	332,497	332,497	100%	83,124	0	0%
External Financing	341,082	156,714	46%	85,271	130,728	153%
Multi-Sectoral Transfers to LLGs_Gou	36,362	36,362	100%	9,091	0	0%
Other Transfers from Central Government	0	4,192	0%	0	0	0%
Sector Development Grant	139,604	139,604	100%	34,901	0	0%
Total Revenues shares	5,698,363	5,512,272	97%	1,424,591	1,397,863	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,090,351	4,001,622	98%	1,022,588	1,191,665	117%
Non Wage	758,466	745,552	98%	189,616	253,068	133%
Development Expenditure						
Domestic Development	508,464	317,383	62%	127,116	56,501	44%
Donor Development	341,082	156,714	46%	85,271	130,728	153%
Total Expenditure	5,698,363	5,221,272	92%	1,424,591	1,631,963	115%
C: Unspent Balances						
Recurrent Balances		95,728	2%			
Wage		78,094				
Non Wage		17,634				

Vote:573 Abim District**Quarter4**

Development Balances	195,272	29%	
Domestic Development	195,272		
Donor Development	0		
Total Unspent	291,000	5%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a cumulative total of UGX:5.512 billion representing 97% of the approved budget of UGX: 5.698billion for the FY 2017-18. However, in fourth quarter, the department received UGX: 1.397billion representing 98% of the quarter out-turn of which sector conditional grant wage was UGX: 1.011billion, Sector conditional grant non wage of UGX: 248.423million, District unconditional grant wage of UGX: 8.124million and Donor funding of UGX: 130.724million. A total of UGX: 5.299 billion was spent at the end of the quarter with UGX:1.631billion spent in quarter four alone leaving unspent balance of UGX:195.272 million for capital development and UGX:17.634million in non wage conditional grants

Reasons for unspent balances on the bank account

Delay in awarding contracts and processing of funds

Highlights of physical performance by end of the quarter

1. Paid for various outstanding obligations
2. Conducted co-curricula activities
3. Paid General staff salaries

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	509,229	522,273	103%	127,307	242,354	190%
District Unconditional Grant (Non-Wage)	43,340	43,340	100%	10,835	0	0%
District Unconditional Grant (Wage)	57,818	55,905	97%	14,455	14,261	99%
Locally Raised Revenues	23,417	4,645	20%	5,854	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	149,554	0%	0	70,615	0%
Other Transfers from Central Government	0	268,829	0%	0	157,478	0%
Sector Conditional Grant (Non-Wage)	384,654	0	0%	96,163	0	0%
Development Revenues	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	529,229	542,273	102%	132,307	242,354	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,818	54,858	95%	14,455	13,558	94%
Non Wage	451,411	306,152	68%	112,853	134,587	119%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,229	381,010	72%	132,308	148,145	112%
C: Unspent Balances						
Recurrent Balances		161,263	31%			
Wage		1,047				
Non Wage		160,216				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		161,263	30%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received Ugx 542,273,037 representing 96.32 % of the approved budget.

The Cumulative expenditure is Ugx 471,073,315, representing 86.87% of the total release and 83.67 % of the approved budget.

During the fourth quarter, a total release of Ugx 228 million compared to Ugx 32.547 million in third quarter was received.

Of the Ugx 228 million received, Ugx.14.260 million is unconditional grant(wage), Ugx.70.614 million is Multi-sectoral transfers to LLGs and Ugx.157.478 million is other transfers from central government.

During the fourth quarter, the department spent Ugx.13.558 million of the unconditional grant (wage) for payment of staff salaries.

Ugx. 70.614 multisectoral transfers to LLGs was transferred to Abim town council for maintenance of Urban roads under Uganda Road Fund.

Ugx.157.478 million other transfers from central government is Uganda Road Fund spent for maintenance of District feeder roads.

By the end of the fourth quarter, the department had Ugx 10.669 million under Uganda Road Fund as unspent balance, representing 4.4% of the total funds released.

Reasons for unspent balances on the bank account

1. Unspent funds on the bank account is due to funds that remained unwarranted.

Highlights of physical performance by end of the quarter

1. 140 km of District roads manually maintained
2. 24.321 km of Urban roads manually maintained.
3. 7.0 km of Urban roads graveled.
4. 7.2 km of District Road Gravelled
5. Five lines of culverts installed and spot graveling of 2 km of community access roads.
6. 7.5 km of community access roads maintained.

Vote:573 Abim District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,340	62,632	97%	16,085	17,430	108%
District Unconditional Grant (Wage)	22,970	21,261	93%	5,743	7,087	123%
Sector Conditional Grant (Non-Wage)	41,370	41,370	100%	10,343	10,343	100%
Development Revenues	719,913	230,313	32%	179,978	0	0%
External Financing	489,600	0	0%	122,400	0	0%
Sector Development Grant	209,675	209,675	100%	52,419	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	784,254	292,945	37%	196,063	17,430	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,970	18,899	82%	5,743	4,725	82%
Non Wage	41,370	41,370	100%	10,343	28,917	280%
Development Expenditure						
Domestic Development	230,313	225,160	98%	56,201	61,107	109%
Donor Development	489,600	0	0%	123,777	0	0%
Total Expenditure	784,254	285,429	36%	196,063	94,749	48%
C: Unspent Balances						
Recurrent Balances		2,363	4%			
Wage		2,362				
Non Wage		0				
Development Balances		5,153	2%			
Domestic Development		5,153				
Donor Development		0				
Total Unspent		7,516	3%			

Vote:573 Abim District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the sector had received UGX 292,944,839 constituting 37.4% of the total budget. The sector utilized UGX 94,749,499 within the quarter and a cumulative utilization of UGX 285,428,832 was realized by the close of the quarter constituting 97.4% of the total release to the sector.

Reasons for unspent balances on the bank account

1. System breakdown for IFMS network
2. Delayed supply of goods
3. Submission of incorrect account details to finance by the contractor and/or poor capture of contractors account details by finance making payment impossible after completion of work

Highlights of physical performance by end of the quarter

The following activities were implemented within the quarter

- Preparation and submission of annual workplan and budget for FY 2018/2019 to the Ministry
- Home improvement campaign in the entire District
- Preparation and submission of forth progress quarter report for FY 2017/2018 to the Ministry
- District Water and Sanitation Coordination Committee meeting held
- Monthly DWO meetings held
- Water quality testing undertaken for 32 water points
- Fuel purchased for daily operation of DWO supervision and monitoring of WASH activities
- Radio spot messages run on Karibu FM for proper operation and maintenance of water facilities and sanitation and hygiene improvement at household level
- Airtime purchased for communication and internet services
- Boreholes assessment, documentation and submission of list of broken down boreholes for rehabilitation to MWE
- Inspection, joint monitoring and inspection of boreholes rehabilitation
- Refresher training for selected water user committees for old boreholes
- Sensitization of communities to fulfill critical requirement and formation of WSCs for boreholes to be drilled in the FY2018/2019
- Follow of the 12 triggered villages using CLTS approaches and implementation of sanitation activities
- Rehabilitation of 12 boreholes
- Supply of DWO furniture

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,749	28,065	63%	11,187	5,674	51%
District Unconditional Grant (Wage)	40,076	24,116	60%	10,019	4,687	47%
Multi-Sectoral Transfers to LLGs_NonWage	724	0	0%	181	0	0%
Sector Conditional Grant (Non-Wage)	3,949	3,949	100%	987	987	100%
Development Revenues	4,500	4,500	100%	1,125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,500	4,500	100%	1,125	0	0%
Total Revenues shares	49,249	32,565	66%	12,312	5,674	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,076	24,116	60%	10,019	4,687	47%
Non Wage	4,673	1,862	40%	1,168	1,862	159%
Development Expenditure						
Domestic Development	4,500	4,500	100%	1,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,249	30,478	62%	12,312	6,549	53%
C: Unspent Balances						
Recurrent Balances						
		2,087	7%			
Wage		0				
Non Wage		2,087				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,087	6%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

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

This quarters budget for wage was 10, 019,067=, however the department was allocated 4,687,046== which accounts for(46.7%) of the quarters wage budget. The quarters budget for the non wage component was 987,199= and the department received 987,199= accounting for 100% of non wage grants received for the quarter.

The total revenue allocation by the Third quarter was 24.9 million 56%, total expenditure by the third quarter was 19.4million, 62% , 1.8 million of which was Multisectoral transfer to Lower Local Governments (Magamaga Sub County)

Reasons for unspent balances on the bank account

Delay in access to funds and failure to access others

Highlights of physical performance by end of the quarter

1. Conducted 1 wetlands management training for Sub County leaders, LECs and land owners in Katabok West and Katabok East in Morulem Sub County
2. Conducted 1 Environment Compliance Monitoring
3. Conducted training of Local Area Land Committees in Awach Sub County
4. Planted 200 trees at the District Headquarters and maintained the pre-existing trees

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	111,451	106,499	96%	27,863	25,030	90%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	77,365	77,650	100%	19,341	17,818	92%
Multi-Sectoral Transfers to LLGs_NonWage	3,237	0	0%	809	0	0%
Sector Conditional Grant (Non-Wage)	28,849	28,849	100%	7,212	7,212	100%
Development Revenues	127,097	100,386	79%	31,774	91,731	289%
External Financing	125,237	44,150	35%	31,309	44,150	141%
Multi-Sectoral Transfers to LLGs_Gou	1,860	1,860	100%	465	0	0%
Other Transfers from Central Government	0	54,377	0%	0	47,581	0%
Total Revenues shares	238,548	206,886	87%	59,637	116,761	196%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,365	77,650	100%	19,341	22,139	114%
Non Wage	34,086	26,416	77%	8,522	12,710	149%
Development Expenditure						
Domestic Development	1,860	1,860	100%	465	0	0%
Donor Development	125,237	44,150	35%	31,309	44,150	141%
Total Expenditure	238,548	150,076	63%	59,637	78,999	132%
C: Unspent Balances						
Recurrent Balances						
		2,433	2%			
Wage		0				
Non Wage		2,433				
Development Balances						
		54,377	54%			
Domestic Development		54,377				
Donor Development		0				
Total Unspent		56,809	27%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of forth quarter, the department had realized a cumulative total of UGX:206 million representing 87% of the total approved budget for the FY 2017/2018. In forth quarter, the department received a total of UGX: 116 million as sector conditional grant non wage , District unconditional wage, donor funds and transfers from other Government units. A total of UGX: 56.860 million was spent by the end of forth quarter with unspent balance of UGX 108 million meant for UWEP. A total of 19 million YLP operation funds is still left in the General Fund Account

Reasons for unspent balances on the bank account

Unspent balances of 108million under UWEP is expected to be returned to support women's groups. 19million meant for YLP operations to be sent to the department to support planned activities

Highlights of physical performance by end of the quarter

1. FAL Instructors allowances paid to 30 Instructors
2. UWEP report submitted to MGLSD
- 3.UWEP projects generated
- 4.Office tables and cupboards assembled
- 5.PWD and Mobilizer traveled for a workshop in Lira
- 6.YLP spoil motorcycles retrieved back to Abim from Pader
- 7.FAL classes backstopped
- 8.Regional review meeting attended in Soroti
- 9.UWEP houses Local Government implementation (Abim TC and Morulem)
- 10.Fourth quarter report submitted to MGLSD
- 11.Data collected on CM and TP
- 12.Radio talk show conducted on Child marriage and Teenage pregnancy
- 13.Campaigns to end Child marriage and teenage pregnancy conducted
- 14.Child protection meetings conducted
- 15.YLP report submitted to MGLSD
- 16.Conducted dialogue meeting with YLP youth leaders on loan repayment and monitoring
- 17.supported RDC to carryout YLP loan repayment
- 18.Radio talkshow on YLP activities held

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,512	36,883	68%	13,628	5,298	39%
District Unconditional Grant (Non-Wage)	12,747	14,190	111%	3,187	0	0%
District Unconditional Grant (Wage)	37,081	21,193	57%	9,270	5,298	57%
Locally Raised Revenues	4,683	1,500	32%	1,171	0	0%
Development Revenues	44,333	44,333	100%	11,083	0	0%
District Discretionary Development Equalization Grant	44,333	44,333	100%	11,083	0	0%
Total Revenues shares	98,845	81,216	82%	24,711	5,298	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,081	14,224	38%	9,271	2,231	24%
Non Wage	17,430	15,004	86%	4,357	8,734	200%
Development Expenditure						
Domestic Development	44,333	31,999	72%	11,083	19,635	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	98,845	61,227	62%	24,711	30,600	124%
C: Unspent Balances						
Recurrent Balances		7,655	21%			
Wage		6,969				
Non Wage		686				
Development Balances		12,334	28%			
Domestic Development		12,334				
Donor Development		0				
Total Unspent		19,989	25%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received cumulatively UGX 75.918 million representing 77% of the approved budget. Out of the 75.918 million, a total of UGX 7.006 million was meant for recurrent expenditure in the department and UGX 18.472 millions was meant for capital development projects in the department. The department spent the above fund as follows: UGX 5.298 was used to pay salaries, UGX 1.708 million was used to for recurrent activities while 18.472 million was meant for capital development projects. Unspent balances totaled to UGX 45.291 million cumulatively.

Reasons for unspent balances on the bank account

The department managed to have almost all the recurrent activities done except a few which got delayed due to non receipt of funds from the impress account.

Furniture was supplied to chairman's office under retooling component of discretionary development grant (DDEG)

Highlights of physical performance by end of the quarter

The Department conducted a training on the formation of Parish Development committee and trained them on their roles and responsibilities and participatory planning. The department conducted mandatory monitoring of fourth quarter. Quarter four salaries was paid to the staff except June the was not paid and to be claimed as arrears

Vote:573 Abim District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,104	45,099	94%	12,026	10,400	86%
District Unconditional Grant (Non-Wage)	7,648	7,648	100%	1,912	1,271	66%
District Unconditional Grant (Wage)	35,607	35,605	100%	8,902	9,129	103%
Locally Raised Revenues	4,849	1,846	38%	1,212	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,104	45,099	94%	12,026	10,400	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,607	35,605	100%	8,902	9,129	103%
Non Wage	12,497	8,868	71%	3,124	6,956	223%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,104	44,473	92%	12,026	16,085	134%
C: Unspent Balances						
Recurrent Balances						
		626	1%			
Wage		0				
Non Wage		626				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		626	1%			

Vote:573 Abim District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received a total of UGX:49.09Million representing 94% of the approved budget for the year. However, in fourth quarter, the department UGX: 10.4 million representing 86% of the quarter out-turn with mainly District unconditional grant non wage of UGX: 1.2million and District unconditional grant wage of 9.129million respectively. A total of UGX:

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Vote:573 Abim District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:573 Abim District

Quarter4

Vote:573 Abim District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No much challenges faced except frequent break down of IFMS network					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No much challenges faced					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced.				
<i>Total For Administration : Wage Rect:</i>	608,536	564,618	93 %		36,468
<i>Non-Wage Reccurent:</i>	460,340	359,051	78 %		132,814
<i>GoU Dev:</i>	1,304,805	2,416,395	185 %		2,375,437
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,373,680	3,340,064	140.7 %		2,544,718

Vote:573 Abim District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No much challenges faced except staff missed June 2018 salary. Also the frequent break down of IFMS net work delayed processing of payments.					
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: Very low revenue collection in the entire District due to low revenue base					
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: Inadequate skills on PBS by most HoDs delaying budget and work plans preparations					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges faced during the quarter.					
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: Frequent break downs of IFMS net work making it difficult to produce reports in time.					
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

Quarter4

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:	Frequent break down of IFMS net work at Abim caused delays in processing of payments. The system uses only one network i.e Airtel.				
<i>Total For Finance : Wage Rect:</i>	164,797	150,659	91 %		37,665
<i>Non-Wage Reccurent:</i>	132,930	123,832	93 %		56,093
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	297,727	274,491	92.2 %		93,758

Vote:573 Abim District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Delay in processing funds to implement council programmes					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds processed but diverted					
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: Delay in processing funds					
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: Delay in processing funds					
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**Quarter4**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>141,222</i>	<i>84 %</i>	<i>40,487</i>
<i>Non-Wage Reccurent:</i>	<i>189,118</i>	<i>174,579</i>	<i>92 %</i>	<i>94,433</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>356,262</i>	<i>315,801</i>	<i>88.6 %</i>	<i>134,919</i>

Vote:573 Abim District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the staffs in the department did not receive salaries for the month of June yet there was enough budgetary allocation for all the staffs in the department. There was also delayed release of extension grant to the department to the extent that fourth quarter money was not received.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no development activities in the whole year as the money was used for paying the debts of cattle dip construction in Kalakala.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low number of extension workers in sub counties and failure of the district to receive fourth quarter funds affected implementation of the extension work.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is still a very big challenge in the statistic on the slaughters which are done in non-gazetted places.					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been a slow procurement process to identify service providers for the infrastructure projects.					
Output : 018281 Cattle dip construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were not enough to complete the cattle dip construction hence the dip was not completed hence not functional					
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: Some activities which were to be implemented with support from partners could not be accomplished due to limited resources.					
<i>Total For Production and Marketing : Wage Rect:</i>	242,105	143,491	59 %		32,807
<i>Non-Wage Reccurent:</i>	39,051	36,230	93 %		26,630
<i>GoU Dev:</i>	1,148,610	361,393	31 %		301,561
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,429,766	541,115	37.8 %		360,999

Vote:573 Abim District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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: Free seasonal mass movements of human beings make it difficult to estimate the number of children to be immunised					
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: Late Release of funds affected timely provision of services hence affecting quality of service delivery					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,941,784	1,941,784	100 %		485,446
<i>Non-Wage Reccurent:</i>	337,951	324,933	96 %		81,744
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	2,483,791	142,916	6 %		80,103
<i>Grand Total:</i>	4,763,526	2,409,633	50.6 %		647,293

Vote:573 Abim District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in transferring UPE funds to primary schools					
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: Delay in processing funds to implement planned activities					
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: Delay in completion of construction works by contractors					
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: Delay in completion of construction works by contractors					
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 by contractors					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in supplying furniture					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:573 Abim District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Delay in transferring USE funds to schools to planned activities					
Programme : 0783 Skills Development Higher LG Services					
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay in transferring funds to technical institute					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Lack of transport to monitor school programmes, delay in processing funds and low staffing level					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Delay in processing funds to implement planned activities and lack of transport to monitor school programmes					
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: Inadequate funding to support co-curricula activities					
Capital Purchases					
Output : 078472 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:573 Abim District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in completion of construction works by contractors					
<i>Total For Education : Wage Rect:</i>	4,090,351	4,001,622	98 %		1,191,665
<i>Non-Wage Reccurent:</i>	758,466	745,552	98 %		253,068
<i>GoU Dev:</i>	472,102	281,021	60 %		56,501
<i>Donor Dev:</i>	341,082	156,714	46 %		130,728
<i>Grand Total:</i>	5,662,001	5,184,910	91.6 %		1,631,963

Vote:573 Abim District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed access to funds led to under performance Uganda Road Fund sent money to district general funds account then the district transferred to TSA before warranting. This process takes long. This financial year Uganda Road Fund has accepted to send funds directly to TSA and this will reduce time taken to access funds.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed access to funds led to under performance Uganda Road Fund sent money to district general funds account then the district transferred to TSA before warranting. This process takes long. This financial year Uganda Road Fund has accepted to send funds directly to TSA and this will reduce time taken to access funds.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed access to funds led to under performance Uganda Road Fund sent money to district general funds account then the district transferred to TSA before warranting. This process takes long. This financial year Uganda Road Fund has accepted to send funds directly to TSA and this will reduce time taken to access funds.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low local revenue collection affected repair works as planned					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,818</i>	<i>54,858</i>	<i>95 %</i>		<i>13,558</i>
<i>Non-Wage Reccurent:</i>	<i>451,411</i>	<i>306,152</i>	<i>68 %</i>		<i>134,587</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>509,229</i>	<i>361,010</i>	<i>70.9 %</i>		<i>148,145</i>

Vote:573 Abim District

Quarter4

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: The shortfall in the budget could not allow for payment of June 2018 staff salaries					
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: Low staffing level for follow up and shortage of transport however we were able to get assistant from other departments					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vandalism and low level of ownership of the water points by the community					
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: Low response and commitment by community members to sanitation improvement like construction of latrine, Hand washing facilities, etc					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Low commitment by the community toward the construction of sanitation facilities and over whelming knowledge of CLTS approaches which makes them feel they already know what the facilitator wants to deliver however the application of CLTS mandona has assisted 2. Shortage of transport					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					

Vote:573 Abim District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Delayed supply of the furniture by the Contractor which made it impossible for the district to pay for for the supply					
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: 1. Delay in the implementation of projects by contractors 2. Poor coordination between finance and contractors in providing accounts detail and entry in the system leading to service providers not being paid within the period					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	22,970	18,899	82 %		4,725
<i>Non-Wage Reccurent:</i>	41,370	41,370	100 %		28,917
<i>GoU Dev:</i>	230,313	225,160	98 %		61,107
<i>Donor Dev:</i>	489,600	0	0 %		0
<i>Grand Total:</i>	784,254	285,429	36.4 %		94,749

Vote:573 Abim District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for travel inland and fuel not accessed as a result of transaction challenges					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all funds planned were received as a result of operational challenges					
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: The community feared that the training and proposed demarcation of wetlands was a ploy to grab their land as a result demarcation was not done were training was conducted.					
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: Late access to finances					
<i>Total For Natural Resources : Wage Rect:</i>	40,076	24,116	60 %		4,687
<i>Non-Wage Reccurrent:</i>	3,949	1,862	47 %		1,862
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,025	25,978	59.0 %		6,549

Vote:573 Abim District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based 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:					
Missed salary for the Month of JUNE 2018					
Transport difficulties to support implementation of planned activities					
Low staffing level in the dept					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of funds, transport					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of Transport supervise and mentor LLGs					
Inadequate funding for gender mainstreaming					
Negative attitude among the policy and decision makers on gender					
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:					
1. Lack of transport to coordinate planned activities					
2. Delay in processing funds					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					

Vote:573 Abim District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Transport and equipment like computers are lacking.
Communication like facility not available**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:

Delay in processing funds, Lack of comprehensive data base for PWDs and transport difficulties. No funding from Locally raised revenue to support PWDs activities

Output : 108115 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:

Delay in processing funds to implement planned activities, lack of transport and low staffing level.

<i>Total For Community Based Services : Wage Rect:</i>	<i>77,365</i>	<i>77,650</i>	<i>100 %</i>	<i>22,139</i>
<i>Non-Wage Reccurent:</i>	<i>30,849</i>	<i>26,416</i>	<i>86 %</i>	<i>12,710</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>125,237</i>	<i>44,150</i>	<i>35 %</i>	<i>44,150</i>
<i>Grand Total:</i>	<i>233,451</i>	<i>148,216</i>	<i>63.5 %</i>	<i>78,999</i>

Vote:573 Abim District

Quarter4

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: Missed salary for the Month					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing of funds					
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: No major challenge faced					
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>14,224</i>	<i>38 %</i>		<i>2,231</i>
<i>Non-Wage Reccurent:</i>	<i>17,430</i>	<i>15,004</i>	<i>86 %</i>		<i>8,734</i>
<i>GoU Dev:</i>	<i>44,333</i>	<i>31,999</i>	<i>72 %</i>		<i>19,635</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>98,845</i>	<i>61,227</i>	<i>61.9 %</i>		<i>30,600</i>

Vote:573 Abim District

Quarter4

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:		Delay in availability of accounts and other records for audit in the period causing variance. Transport problem			
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:		Delay in availability of accounts and other records for audit in the period causing variance. Transport problem			
Total For Internal Audit : Wage Rect:	35,607	35,605	100 %		9,129
Non-Wage Reccurent:	12,497	8,868	71 %		6,956
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	48,104	44,473	92.5 %		16,085

Vote:573 Abim District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Abim Town Council				1,832,548	6,309,091
Sector : Agriculture				0	331,000
<i>Programme : District Production Services</i>				0	331,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	325,000
Item : 314201 Materials and supplies					
Materials and supplies	Oyaro	Other Transfers from Central Government		0	325,000
<i>Output : Cattle dip construction</i>				0	6,000
Item : 312104 Other Structures					
Construction of cattle crush	Kalakala	Sector Development Grant		0	6,000
Sector : Works and Transport				90,130	186,127
<i>Programme : District, Urban and Community Access Roads</i>				90,130	186,127
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	117,732
Item : 263367 Sector Conditional Grant (Non-Wage)					
Urban Roads Maintenance	Wiawer	District Unconditional Grant (Non-Wage)		0	117,732
<i>Output : District Roads Maintenance (URF)</i>				90,130	68,395
Item : 263367 Sector Conditional Grant (Non-Wage)					
Recruitment of Road Gangs	Oyaro	District Unconditional Grant (Non-Wage)		5,680	5,680
Workshops and seminars	Oyaro	District Unconditional Grant (Non-Wage)		12,000	12,000
211102 (Contract staff salaries)	Oyaro All Subcounties	District Unconditional Grant (Non-Wage)		72,450	50,715
Sector : Education				761,478	1,124,181
<i>Programme : Pre-Primary and Primary Education</i>				457,239	627,075
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				442,879	460,899
Item : 263366 Sector Conditional Grant (Wage)					

Vote:573 Abim District**Quarter4**

Abim Primary school	Angwee	Sector Conditional Grant (Wage)	104,126	104,126
Ating Primary school	Oringowelo	Sector Conditional Grant (Wage)	104,126	104,126
Aywee Primary school	Kalakala	Sector Conditional Grant (Wage)	104,126	104,126
Kiru Primary school	Kiru	Sector Conditional Grant (Wage)	104,126	122,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Primary school	Wiawer	Sector Conditional Grant (Non-Wage)	10,490	10,490
Atting Primary school	Oringowelo	Sector Conditional Grant (Non-Wage)	2,777	2,777
Aywee Primary school	Kalakala	Sector Conditional Grant (Non-Wage)	4,589	4,589
Kiru Primary school	Kiru	Sector Conditional Grant (Non-Wage)	8,521	8,521
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	156,714
Item : 314201 Materials and supplies				
UNICEF FUND	Oyaro District Headquarters	External Financing	0	156,714
Output : Latrine construction and rehabilitation			14,360	9,461
Item : 312104 Other Structures				
Construction of 5 stance latrine at Abim primary school	Angwee	Sector Development Grant	14,360	9,461
Programme : Secondary Education			304,238	304,238
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			304,238	304,238
Item : 263366 Sector Conditional Grant (Wage)				
Abim senior secondary	Angwee	Sector Conditional Grant (Wage)	149,197	149,197
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abim Senior Secondary	Wiawer	Sector Conditional Grant (Non-Wage)	155,042	155,042
Programme : Education & Sports Management and Inspection			0	192,867
Capital Purchases				
Output : Administrative Capital			0	192,867
Item : 312101 Non-Residential Buildings				
Payment for outstanding obligation	Oyaro District Headquarters	District Discretionary Development Equalization Grant	0	192,867

Vote:573 Abim District**Quarter4**

Sector : Health			794,387	2,143,674
Programme : Primary Healthcare			625,787	1,948,237
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			625,787	1,948,237
Item : 263366 Sector Conditional Grant (Wage)				
Abim Hospital	Agwata	Sector Conditional Grant (Wage)	621,485	1,456,338
PHC SALARIES FOURTH QUATER	Oyaro DISTRICT HEALTH OFFICE	Sector Conditional Grant (Wage)	0	485,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU HEALTH CENTER II	Kiru	Sector Conditional Grant (Non-Wage)	0	1,075
Trasnfer of fourth quater	Kiru	Sector Conditional Grant (Non-Wage)	0	1,075
KIRU HEALTH CENTRE II	Kiru	Sector Conditional Grant (Non-Wage)	4,302	3,226
TRANSFER OF FOURTH QUATER	Kiru KIRU HC II	Sector Conditional Grant (Non-Wage)	0	1,075
Programme : District Hospital Services			168,600	195,437
Lower Local Services				
Output : District Hospital Services (LLS.)			168,600	195,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALLOWENCES	Agwata	Sector Conditional Grant (Non-Wage)	0	7,105
BANK CHARGES	Agwata	Sector Conditional Grant (Non-Wage)	0	946
ELECTRICITY	Agwata	Sector Conditional Grant (Non-Wage)	0	10,629
FUEL AND LUBRICANTS	Agwata	Sector Conditional Grant (Non-Wage)	0	3,000
211103 (Allowances)	Agwata	Sector Conditional Grant (Non-Wage)	20,680	5,960
213192 (Incapacity,death, burial expenses)	Agwata	Sector Conditional Grant (Non-Wage)	2,000	0
221007 (Books, Periodicals, and News papers)	Agwata	Sector Conditional Grant (Non-Wage)	420	0
221008 (Computer supplies and ICT)	Agwata	Sector Conditional Grant (Non-Wage)	2,400	1,740
221009 (Welfare and Entertainment)	Agwata	Sector Conditional Grant (Non-Wage)	5,640	3,700
221011(Printing, Stationary, Photocopying and Binding)	Agwata	Sector Conditional Grant (Non-Wage)	4,530	0
221014 (Bank charges and other related expenses)	Agwata	Sector Conditional Grant (Non-Wage)	1,391	470

Vote:573 Abim District**Quarter4**

223005 (Electricity)	Agwata	Sector Conditional Grant (Non-Wage)	33,200	17,708
223006 (Water)	Agwata	Sector Conditional Grant (Non-Wage)	2,400	2,240
224002 (General Supply of Goods and Services)	Agwata	Sector Conditional Grant (Non-Wage)	23,400	9,750
227001(Travelinland)	Agwata	Sector Conditional Grant (Non-Wage)	15,092	13,888
227004 (Fuel,Lubricants & Oils)	Agwata	Sector Conditional Grant (Non-Wage)	12,000	9,000
228002 (Vehicle Maintenance)	Agwata	Sector Conditional Grant (Non-Wage)	21,943	22,932
228003 (Maintenance-Equipment & Furniture)	Agwata	Sector Conditional Grant (Non-Wage)	3,680	0
MEDICAL TREATMENT	Agwata	Sector Conditional Grant (Non-Wage)	0	500
228004 (Maintenance-Other)	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	19,824	7,700
ALLOWANCES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	1,874
CLEANING SERVICES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	4,200
COMPUTER SUPPLIES	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	540
MAINTANACE OTHERS	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	38,058
MAINTANCE OTHERS	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	21,324
PHOTOCOPYING	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	3,150
TRAVEL INLAND	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	1,101
VEHICLE MAINTENANCE	Agwata ABIM HOSPITAL	Sector Conditional Grant (Non-Wage)	0	7,923
Sector : Water and Environment			186,553	181,303
Programme : Rural Water Supply and Sanitation			186,553	181,303
Capital Purchases				
Output : Administrative Capital			5,250	0
Item : 312203 Furniture & Fixtures				
Supply of furniture and fixtures	Oyaro	Sector Development Grant	5,250	0
Output : Non Standard Service Delivery Capital			181,303	181,303
Item : 312104 Other Structures				
Paymant of previous years obligations-Ebowa, Amarigani and Makmegi	Oyaro Abuk	Sector Development Grant	141,363	146,324

Vote:573 Abim District

Quarter4

Home improvement campaign for improved sanitation and hygiene	Oyaro All sub counties in Abim	Sector Development Grant	0	10,577
Rehabilitation and repairs of Rural water sources	Oyaro Entire District	Sector Development Grant	39,940	24,402
Sector : Public Sector Management			0	2,342,806
Programme : District and Urban Administration			0	2,331,907
Capital Purchases				
Output : Administrative Capital			0	2,331,907
Item : 312101 Non-Residential Buildings				
Transfers of NUSAF III sub projects to LLGs	Oyaro District Headquarters	Other Transfers from Central Government	0	2,331,907
Programme : Local Government Planning Services			0	10,899
Capital Purchases				
Output : Administrative Capital			0	10,899
Item : 312203 Furniture & Fixtures				
Supply of furniture	Oyaro District headquarters	District Discretionary Development Equalization Grant	0	10,899
LCIII : Lotuke			681,880	626,307
Sector : Works and Transport			0	5,479
Programme : District, Urban and Community Access Roads			0	5,479
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,479
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Orwamuge	District Unconditional Grant (Non-Wage)	0	5,479
Sector : Education			668,260	607,208
Programme : Pre-Primary and Primary Education			481,906	420,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			470,968	412,957
Item : 263366 Sector Conditional Grant (Wage)				
Achangali Primary school	Achangali	Sector Conditional Grant (Wage)	103,450	77,588
Gangming Primary school	Gangming	Sector Conditional Grant (Wage)	104,126	104,594
Lotukei Primary school	Aridai	Sector Conditional Grant (Wage)	104,126	104,594

Vote:573 Abim District

Quarter4

Orwamuge Primary school	Orwamuge	Sector Conditional Grant (Wage)	132,340	99,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achangali Primary school	Achangali	Sector Conditional Grant (Non-Wage)	4,975	4,975
Gangming Primary school	Gangming	Sector Conditional Grant (Non-Wage)	6,316	6,316
Lotukei Primary school	Aridai	Sector Conditional Grant (Non-Wage)	7,236	7,236
Orwamuge Primary school	Orwamuge	Sector Conditional Grant (Non-Wage)	8,399	8,399
Capital Purchases				
Output : Classroom construction and rehabilitation			10,939	7,886
Item : 312101 Non-Residential Buildings				
Completion of projects	Gangming	Sector Development Grant	10,939	7,886
Programme : Secondary Education			186,353	186,365
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,353	186,365
Item : 263366 Sector Conditional Grant (Wage)				
Lotuke seed school	Achangali	Sector Conditional Grant (Wage)	108,377	108,389
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lotuke Seed School	Achangali	Sector Conditional Grant (Non-Wage)	77,976	77,976
Sector : Health			13,621	13,621
Programme : Primary Healthcare			13,621	13,621
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,621	13,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fourth Quater	Gangming	Sector Conditional Grant (Non-Wage)	0	3,405
Transfer of fourth Quater	Orwamuge	Sector Conditional Grant (Non-Wage)	0	3,405
GANGMING HEALTH CENTRE II	Gangming	Sector Conditional Grant (Non-Wage)	4,302	3,226
ORWAMUGE HEALTH CENTER	Orwamuge	Sector Conditional Grant (Non-Wage)	9,319	6,989
LCIII : Morulem			1,232,893	1,145,029
Sector : Works and Transport			0	25,260
Programme : District, Urban and Community Access Roads			0	25,260
Lower Local Services				

Vote:573 Abim District**Quarter4**

Output : Bottle necks Clearance on Community Access Roads			0	5,986
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Angolebwal	District Unconditional Grant (Non-Wage)	0	5,986
Output : District Roads Maintainence (URF)			0	19,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
Allowances for mechanized Road Maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	8
Fuel for mechanized Road maintenance of Abuk-Rachkoko Road	Katabok West	District Unconditional Grant (Non-Wage)	0	19,266
Sector : Education			1,177,535	1,064,409
Programme : Pre-Primary and Primary Education			972,098	858,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			886,861	804,488
Item : 263366 Sector Conditional Grant (Wage)				
Adea Primary school	Adea	Sector Conditional Grant (Wage)	132,340	99,255
Akwangagwel Primary school	Akwangagwel	Sector Conditional Grant (Wage)	112,340	109,755
Gulonger Primary school	Katabok East	Sector Conditional Grant (Wage)	123,450	92,588
Morulem Boys Primary school	Aremo	Sector Conditional Grant (Wage)	102,340	102,255
Morulem Girls Primary school	Aremo	Sector Conditional Grant (Wage)	132,340	99,255
Obolokome Primary school	Angolebwal	Sector Conditional Grant (Wage)	132,340	129,755
Rackoko Primary school	Katabok East	Sector Conditional Grant (Wage)	102,340	122,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adea Primary school	Adea	Sector Conditional Grant (Non-Wage)	7,679	7,679
Akwangagwel Primary school	Akwangagwel	Sector Conditional Grant (Non-Wage)	4,953	4,953
Gulonger Primary school	Akwangagwel	Sector Conditional Grant (Non-Wage)	5,103	5,103
Morulem Boys Primary school	Aremo	Sector Conditional Grant (Non-Wage)	9,334	9,334
Morulem Girls Primary school	Aremo	Sector Conditional Grant (Non-Wage)	8,135	8,135
Obolokome Primary school	Angolebwal	Sector Conditional Grant (Non-Wage)	6,858	6,858

Vote:573 Abim District

Quarter4

Rackoko Primary school	Katabok West	Sector Conditional Grant (Non-Wage)	7,308	7,308
Capital Purchases				
Output : Teacher house construction and rehabilitation			85,237	54,484
Item : 312102 Residential Buildings				
Construction of a 4 unit staff house at Obolokome P/S	Angolebwal Obolokome primary school	Sector Development Grant	85,237	54,484
Programme : Secondary Education			205,437	205,437
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			205,437	205,437
Item : 263366 Sector Conditional Grant (Wage)				
Morulem Girls' school	Aremo	Sector Conditional Grant (Wage)	160,837	160,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morulem Girls school	Aremo	Sector Conditional Grant (Non-Wage)	44,600	44,600
Sector : Health			55,359	55,361
Programme : Primary Healthcare			55,359	55,361
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			42,453	42,455
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
TRANSFER TO MORULEM PNFP HOSPITAL	Aremo	Sector Conditional Grant (Non-Wage)	0	31,842
Transfer to Morulem PNFP Hospital	Aremo Aremo Parish	Sector Conditional Grant (Non-Wage)	42,453	31,842
Transfer for fourth quater	Aremo Morulem H/C III	Sector Conditional Grant (Non-Wage)	0	10,613
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,906	12,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Adea	Sector Conditional Grant (Non-Wage)	4,302	3,226
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	4,302	3,226
OBOLOKOME HEALTH CENTRE II	Angolebwal	Sector Conditional Grant (Non-Wage)	4,302	3,226
Transfer of fourth quater	Adea Adea H C II	Sector Conditional Grant (Non-Wage)	0	1,075
Transfer of fourth Quater	Katabok West Katabok HC II	Sector Conditional Grant (Non-Wage)	0	2,151
Transfer of Fourth quater	Angolebwal Obolokome HC II	Sector Conditional Grant (Non-Wage)	0	2,151
LCIII : Alerek			461,951	432,376

Vote:573 Abim District**Quarter4**

Sector : Works and Transport	0	8,427
Programme : District, Urban and Community Access Roads	0	8,427
Lower Local Services		
Output : Bottle necks Clearance on Community Access Roads	0	8,427
Item : 263104 Transfers to other govt. units (Current)		
Removing bottle necks from community access roads	Otumpili District Unconditional Grant (Non-Wage)	0 8,427
Sector : Education	452,632	412,300
Programme : Pre-Primary and Primary Education	367,015	326,682
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	340,447	310,359
Item : 263366 Sector Conditional Grant (Wage)		
Alerek Primary school	Otumpili Sector Conditional Grant (Wage)	103,450 102,588
Gulotworo Primary school	Loyoroit Sector Conditional Grant (Wage)	103,450 102,588
Loyoroit Primary school	Kulodwong Sector Conditional Grant (Wage)	113,450 85,088
Item : 263367 Sector Conditional Grant (Non-Wage)		
Alerek Primary school	Otumpili Sector Conditional Grant (Non-Wage)	8,785 8,785
Gulotworo Primary school	Otumpili Sector Conditional Grant (Non-Wage)	3,762 3,762
Loyoroit Primary school	Loyoroit Sector Conditional Grant (Non-Wage)	7,550 7,550
Capital Purchases		
Output : Latrine construction and rehabilitation	14,360	0
Item : 312104 Other Structures		
Construction of 5 stance latrine at Alerek primary school	Otumpili Alerek primary school Sector Development Grant	14,360 0
Output : Provision of furniture to primary schools	12,208	16,323
Item : 312203 Furniture & Fixtures		
Supply of School furniture to Gulotworo Primary school	Otumpili Sector Development Grant	12,208 16,323
Programme : Secondary Education	85,618	85,618
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	85,618	85,618
Item : 263367 Sector Conditional Grant (Non-Wage)		

Vote:573 Abim District**Quarter4**

Alerek Progressive Academy	Otumpili	Sector Conditional Grant (Non-Wage)	85,618	85,618
Sector : Health			9,319	11,648
<i>Programme : Primary Healthcare</i>			9,319	11,648
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,319	11,648
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK HEALTH CENTER	Otumpili	Sector Conditional Grant (Non-Wage)	0	2,330
ALEREK HEALTH CENTRE III	Otumpili	Sector Conditional Grant (Non-Wage)	9,319	6,989
Transfer of fourth quater	Otumpili Alerek H/C III	Sector Conditional Grant (Non-Wage)	0	2,330
LCIII : Nyakwae			506,199	586,492
Sector : Works and Transport			0	6,160
<i>Programme : District, Urban and Community Access Roads</i>			0	6,160
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	6,160
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Opopongo	District Unconditional Grant (Non-Wage)	0	6,160
Sector : Education			483,974	558,108
<i>Programme : Pre-Primary and Primary Education</i>			483,974	558,108
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			483,974	558,108
Item : 263366 Sector Conditional Grant (Wage)				
Katala Primary school	Opopongo	Sector Conditional Grant (Wage)	82,217	102,163
Opopongo Primary school	Opopongo	Sector Conditional Grant (Wage)	101,500	115,342
Oreta Primary school	Oretha	Sector Conditional Grant (Wage)	78,100	78,575
Pupu Kamuya Primary school	Pupu Kamuya	Sector Conditional Grant (Wage)	102,340	122,255
Rogom Primary school	Rogom	Sector Conditional Grant (Wage)	92,176	112,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katala Primary school	Opopongo	Sector Conditional Grant (Non-Wage)	3,498	3,498
Opopongo Primary school	Opopongo	Sector Conditional Grant (Non-Wage)	6,159	6,159

Vote:573 Abim District

Quarter4

Oreta Primary school	Oretha	Sector Conditional Grant (Non-Wage)	6,402	6,402
Pupu Kamuya Primary school	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	5,239	5,239
Rogom Primary school	Rogom	Sector Conditional Grant (Non-Wage)	6,345	6,345
Sector : Health			22,224	22,224
Programme : Primary Healthcare			22,224	22,224
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,224	22,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
transfer of fourth Quater	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	...	0
NYAKWAE HEALTH CENTRE III	Rogom	Sector Conditional Grant (Non-Wage)	9,319	6,989
OPOPONGO HEALTH CENTRE II	Opopongo	Sector Conditional Grant (Non-Wage)	4,302	3,226
ORETA HEALTH CENTRE II	Oretha	Sector Conditional Grant (Non-Wage)	4,302	3,226
PUPU KAMUYA HEALTH CENTRE II	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	4,302	3,226
Transfer of fourth quater	Rogom Nyakwae HC III	Sector Conditional Grant (Non-Wage)	...	0
transfer of fourth Quater	Opopongo Opopongo HC II	Sector Conditional Grant (Non-Wage)	...	0
Transfer of fourth quater	Oretha Oretha HC II	Sector Conditional Grant (Non-Wage)	...	0
LCIII : Abim			686,421	737,027
Sector : Works and Transport			0	25,828
Programme : District, Urban and Community Access Roads			0	25,828
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,760
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Aninata	District Unconditional Grant (Non-Wage)	0	5,760
Output : District Roads Maintenance (URF)			0	20,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
Materials and Supplies for Mechanized Road maintenance of Abuk-Rachkoko Road	Aninata	District Unconditional Grant (Non-Wage)	0	7,514
Staff Training	Aninata	District Unconditional Grant (Non-Wage)	0	10,399

Vote:573 Abim District

Quarter4

Conducting ADRICS	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Inspections & Issuing of instructions to Road Gangs.	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Internal Audit facilitation	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Operation of District Roads Committee	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	0
Road Sectioning	Aninata All subcounties	District Unconditional Grant (Non-Wage)	0	2,155
Sector : Education			668,615	691,318
Programme : Pre-Primary and Primary Education			668,615	691,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			668,615	691,318
Item : 263366 Sector Conditional Grant (Wage)				
Amita Primary school	Arembwola	Sector Conditional Grant (Wage)	104,126	104,126
Aninata Primary school	Aninata	Sector Conditional Grant (Wage)	104,126	98,126
Arembwola Primary school	Arembwola	Sector Conditional Grant (Wage)	101,126	121,126
Kanu Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	112,829
Oryeotyene Primary school	Atunga	Sector Conditional Grant (Wage)	104,126	104,126
Otalabar Primary school	Atunga	Sector Conditional Grant (Wage)	114,126	114,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amita Primary school	Arembwola	Sector Conditional Grant (Non-Wage)	3,712	3,712
Aninata Primary school	Aninata	Sector Conditional Grant (Non-Wage)	4,918	4,918
Arembwola Primary school	Arembwola	Sector Conditional Grant (Non-Wage)	5,310	5,310
Kanu Primary school	Kanu	Sector Conditional Grant (Non-Wage)	9,199	9,199
Oryeotyene Primary school	Atunga	Sector Conditional Grant (Non-Wage)	5,117	5,117
Otalabar Primary school	Atunga	Sector Conditional Grant (Non-Wage)	8,606	8,606
Sector : Health			17,806	19,881
Programme : Primary Healthcare			17,806	19,881

Vote:573 Abim District

Quarter4

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,504	13,428
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
TRANSFER TO KANU HC II	Kanu	Sector Conditional Grant (Non-Wage)	0	3,300
Transfer to Kanu PNFP Hospital	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	13,504	6,752
Q1 Release	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	0	0
Transfer for fourth quater	Kanu Kanu H/C II	Sector Conditional Grant (Non-Wage)	0	3,376
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	6,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATUNGA HEALTH CENTER II	Atunga	Sector Conditional Grant (Non-Wage)	4,302	3,226
transfer for fourth quater	Atunga Atunga Hc II	Sector Conditional Grant (Non-Wage)	0	1,075
Transfer of fourth quater	Atunga Atunga HC II	Sector Conditional Grant (Non-Wage)	0	1,075
ATUNGA HEALTH CENTER	Atunga ATUNGA HEALTH CENTER	Sector Conditional Grant (Non-Wage)	0	1,075
LCIII : Magamaga			229,727	249,002
Sector : Education			221,123	240,398
Programme : Pre-Primary and Primary Education			221,123	240,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			221,123	240,398
Item : 263366 Sector Conditional Grant (Wage)				
Koya Primary school	Koya	Sector Conditional Grant (Wage)	103,450	103,088
Wilela Primary school	Wilela	Sector Conditional Grant (Wage)	103,450	123,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Koya Primary school	Koya	Sector Conditional Grant (Non-Wage)	7,943	7,943
Wilela Primary school	Wilela	Sector Conditional Grant (Non-Wage)	6,280	6,280
Sector : Health			8,604	8,604
Programme : Primary Healthcare			8,604	8,604
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,604	8,604
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:573 Abim District

Quarter4

Transfer of fourth Quater	Koya	Sector Conditional Grant (Non-Wage)	0	2,151
Transfer of fourth quater	Wilela	Sector Conditional Grant (Non-Wage)	0	2,151
KOYA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	4,302	3,226
WILELA HEALTH CENTRE II	Wilela	Sector Conditional Grant (Non-Wage)	4,302	3,226
LCIII : Awach			252,861	226,734
Sector : Works and Transport			0	5,598
Programme : District, Urban and Community Access Roads			0	5,598
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	5,598
Item : 263104 Transfers to other govt. units (Current)				
Removing bottle necks from community access roads	Barlyech	District Unconditional Grant (Non-Wage)	0	5,598
Sector : Education			248,559	216,834
Programme : Pre-Primary and Primary Education			248,559	216,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			248,559	216,834
Item : 263366 Sector Conditional Grant (Wage)				
Bar-Otukei Primary school	Oporoth	Sector Conditional Grant (Wage)	123,450	92,588
Gotapwou Primary school	Gotapwou	Sector Conditional Grant (Wage)	103,450	102,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awach Primary school	Awach	Sector Conditional Grant (Non-Wage)	10,725	10,725
Bar-Otukei Primary school	Oporoth	Sector Conditional Grant (Non-Wage)	6,038	6,038
Gotapwou Primary school	Gotapwou	Sector Conditional Grant (Non-Wage)	4,896	4,896
Sector : Health			4,302	4,302
Programme : Primary Healthcare			4,302	4,302
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,302	4,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of fourth Quater	Oporoth	Sector Conditional Grant (Non-Wage)	0	1,075
AWACH HEALTH CENTER II	Oporoth	Sector Conditional Grant (Non-Wage)	4,302	3,226