

---

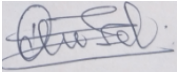
# Vote:573 Abim District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ochengel Ismael*

Date: 21/08/2020

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	193,343	125,702	65%
<b>Discretionary Government Transfers</b>	3,274,872	3,284,976	100%
<b>Conditional Government Transfers</b>	11,863,702	12,900,367	109%
<b>Other Government Transfers</b>	3,055,455	2,215,369	73%
<b>External Financing</b>	5,682,415	154,076	3%
<b>Total Revenues shares</b>	<b>24,069,787</b>	<b>18,680,490</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,173,472	4,513,556	4,375,651	87%	85%	97%
Finance	305,839	242,839	230,651	79%	75%	95%
Statutory Bodies	440,483	443,731	414,880	101%	94%	93%
Production and Marketing	653,194	548,900	442,070	84%	68%	81%
Health	5,309,533	3,617,717	3,492,498	68%	66%	97%
Education	7,763,597	8,128,494	6,967,010	105%	90%	86%
Roads and Engineering	3,558,435	540,233	469,552	15%	13%	87%
Water	387,470	281,064	148,941	73%	38%	53%
Natural Resources	47,133	46,241	35,301	98%	75%	76%
Community Based Services	230,022	166,029	149,331	72%	65%	90%
Planning	135,255	86,939	58,698	64%	43%	68%
Internal Audit	40,408	40,408	40,235	100%	100%	100%
Trade, Industry and Local Development	24,947	24,339	16,400	98%	66%	67%
<b>Grand Total</b>	<b>24,069,787</b>	<b>18,680,490</b>	<b>16,841,218</b>	<b>78%</b>	<b>70%</b>	<b>90%</b>
<i>Wage</i>	9,677,178	9,840,882	9,272,620	102%	96%	94%
<i>Non-Wage Recurrent</i>	3,583,559	3,541,230	3,396,809	99%	95%	96%
<i>Domestic Devt</i>	5,126,636	5,144,303	4,022,458	100%	78%	78%
<i>Donor Devt</i>	5,682,415	154,076	149,331	3%	3%	97%

**Vote:573 Abim District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Abim DLG cumulatively received UGX 18.680billion representing only 78% of the approved budget for FY 2019-20 implying an under performance of 22% at the end of fourth quarter. Overall, District Unconditional and Urban wage performed at 98% and 128% respectively with sector conditional grant wage at 102% whereas District unconditional grant and sector conditional grant non-wage performed at 101% and 109% respectively while sector development grant over performed at 150% due to supplementary approved under UgIFT. An additional UGX 165.530million was also approved as a supplementary for COVID-19 response fund. Other transfers from central Government notably Uganda Road Fund, NUSAF3 and PLE Contribution cumulatively realized UGX 341million, UGX 1.868billion and 6Million respectively. A total of UGX 16.841billion representing 70% of the releases was spent by the end of the quarter with unspent balance returned to the MoFPED.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>193,343</b>	<b>125,702</b>	<b>65 %</b>
Local Services Tax	56,545	42,087	74 %
Local Hotel Tax	3,360	0	0 %
Application Fees	1,600	0	0 %
Business licenses	10,951	10,489	96 %
Park Fees	5,250	0	0 %
Agency Fees	14,702	20,397	139 %
Inspection Fees	8,250	0	0 %
Market /Gate Charges	38,129	19,339	51 %
Other Fees and Charges	10,476	10,286	98 %
Group registration	7,113	7,867	111 %
Advance Recoveries	20,000	0	0 %
Unspent balances – Locally Raised Revenues	16,967	15,238	90 %
<b>2a.Discretionary Government Transfers</b>	<b>3,274,872</b>	<b>3,284,976</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	568,205	571,452	101 %
Urban Unconditional Grant (Non-Wage)	65,793	65,793	100 %
District Discretionary Development Equalization Grant	1,037,346	1,037,346	100 %
Urban Unconditional Grant (Wage)	103,703	132,809	128 %
District Unconditional Grant (Wage)	1,448,417	1,426,168	98 %
Urban Discretionary Development Equalization Grant	51,408	51,408	100 %
<b>2b.Conditional Government Transfers</b>	<b>11,863,702</b>	<b>12,900,367</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	8,125,057	8,281,905	102 %
Sector Conditional Grant (Non-Wage)	1,706,534	1,868,230	109 %
Sector Development Grant	1,449,328	2,167,538	150 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	39,642	39,642	100 %
Salary arrears (Budgeting)	47,868	47,868	100 %
Pension for Local Governments	192,342	192,253	100 %
Gratuity for Local Governments	283,129	283,129	100 %

**Vote:573 Abim District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>3,055,455</b>	<b>2,215,369</b>	<b>73 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,468,752	1,868,209	76 %
Support to PLE (UNEB)	5,582	6,004	108 %
Uganda Road Fund (URF)	445,652	341,156	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	35,469	0	0 %
Regional Pastoral Livelihoods Resilience Project	100,000	0	0 %
<b>3. External Financing</b>	<b>5,682,415</b>	<b>154,076</b>	<b>3 %</b>
United Nations Children Fund (UNICEF)	2,399,710	5,398	0 %
United Nations Population Fund (UNPF)	106,000	49,242	46 %
United Nations Capital Development Fund (UNCDF)	2,976,705	0	0 %
Global Fund for HIV, TB & Malaria	50,000	2,058	4 %
World Health Organisation (WHO)	100,000	95,695	96 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	1,684	3 %
<b>Total Revenues shares</b>	<b>24,069,787</b>	<b>18,680,490</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of fourth quarter, the District had cumulatively realized UGX 125.6Million in Locally raised revenues representing only 65% of the approved Local revenue budget for FY 2019-20. This poor local revenue performance resulted from the quarantine which has been imposed on the District by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) due to the outbreak of foot and mouth disease in the District and the neighboring Districts. In addition the lock down imposed by the Government of Uganda as a result of COVID-19 also affected collections from major markets and business community as they were advised to halt operations.

**Cumulative Performance for Central Government Transfers**

By the end of fourth quarter UGX 16.185billion representing 107% of the approved budget of UGX 15.138billion from central Government was released by the Ministry of Finance, Planning and Economic Development (MoFPED). This include District Unconditional grant non-wage recurrent and sector conditional grants that performed at 100% respectively as Education non-wage recurrent especially the balance of Universal Primary Education, Secondary Education and transfer to Tertiary institution were released during second term. However, both Pension and Gratuity were received cumulatively at 100%. District Unconditional grant Wage performed at 98% while Urban Unconditional wage performed at 128% as a result of the supplementary wage of UGX 29million. Sector conditional grant wage performed at 102% as a result of a supplementary conditional wage of 177million for Primary school teachers whereas Sector development grant performed at 150% due to the return of unspent balance of UGX 717Million from FY 2018-19 under Uganda Intergovernmental Fiscal Transfers (UgIFT) for the construction of seed secondary school and upgrade of Health facilities

**Cumulative Performance for Other Government Transfers**

By the end of fourth quarter, the District had cumulatively realized UGX 2.215billion representing 73% of the approved budget of UGX 5.055billion for the FY 2019-20. This include Uganda Road Fund which performed at 77% with only 341million released out of the expected 445million, NUSAF III of UGX 1.868billion which performed at 76% and PLE Contribution of UGX 6.004million

**Cumulative Performance for External Financing**

---

## Vote:573 Abim District

Quarter4

---

By the end of fourth quarter, donor funds cumulatively realized 154,076million representing only 3% of the approved donor budget for FY 2019-20. This include UGX 95.695million in World Health Organization budget support received through the Ministry of Health, UGX 49.241million in United Nations Population Fund, UGX 5.398million in UNICEF support to COVID-19 Education programme in the District, UGX 2.057million from Global fund and GIZ with only 1.684million.

## Vote:573 Abim District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	402,746	304,270	76 %	100,687	99,647	99 %
District Production Services	250,447	137,800	55 %	62,612	73,557	117 %
<b>Sub- Total</b>	<b>653,194</b>	<b>442,070</b>	<b>68 %</b>	<b>163,298</b>	<b>173,204</b>	<b>106 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,533,435	448,418	13 %	901,860	28,089	3 %
District Engineering Services	25,000	21,134	85 %	6,250	0	0 %
<b>Sub- Total</b>	<b>3,558,435</b>	<b>469,552</b>	<b>13 %</b>	<b>908,110</b>	<b>28,089</b>	<b>3 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	24,947	16,400	66 %	6,237	8,513	136 %
<b>Sub- Total</b>	<b>24,947</b>	<b>16,400</b>	<b>66 %</b>	<b>6,237</b>	<b>8,513</b>	<b>136 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	564,282	664,484	118 %	141,071	402,438	285 %
Secondary Education	2,503,189	1,999,239	80 %	625,797	1,083,485	173 %
Skills Development	340,215	313,784	92 %	85,054	98,716	116 %
Education & Sports Management and Inspection	4,355,910	3,989,503	92 %	1,106,978	882,723	80 %
<b>Sub- Total</b>	<b>7,763,597</b>	<b>6,967,010</b>	<b>90 %</b>	<b>1,958,899</b>	<b>2,467,363</b>	<b>126 %</b>
<b>Sector: Health</b>						
Primary Healthcare	157,632	436,894	277 %	39,408	332,020	843 %
District Hospital Services	168,600	168,593	100 %	42,150	42,146	100 %
Health Management and Supervision	4,983,300	2,887,011	58 %	1,245,825	702,458	56 %
<b>Sub- Total</b>	<b>5,309,533</b>	<b>3,492,498</b>	<b>66 %</b>	<b>1,327,383</b>	<b>1,076,624</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	387,470	148,941	38 %	96,867	21,990	23 %
Natural Resources Management	47,133	35,301	75 %	11,783	10,391	88 %
<b>Sub- Total</b>	<b>434,602</b>	<b>184,241</b>	<b>42 %</b>	<b>108,651</b>	<b>32,381</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	230,022	149,331	65 %	57,506	46,578	81 %
<b>Sub- Total</b>	<b>230,022</b>	<b>149,331</b>	<b>65 %</b>	<b>57,506</b>	<b>46,578</b>	<b>81 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,173,472	4,375,651	85 %	1,293,368	2,598,512	201 %
Local Statutory Bodies	440,483	414,880	94 %	110,121	207,267	188 %
Local Government Planning Services	135,255	58,698	43 %	33,814	19,297	57 %
<b>Sub- Total</b>	<b>5,749,210</b>	<b>4,849,230</b>	<b>84 %</b>	<b>1,437,303</b>	<b>2,825,076</b>	<b>197 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	305,839	230,651	75 %	76,460	66,543	87 %

**Vote:573 Abim District**

**Quarter4**

Internal Audit Services	40,408	40,235	100 %	10,102	11,304	112 %
<i>Sub- Total</i>	<b>346,247</b>	<b>270,886</b>	<b>78 %</b>	<b>86,562</b>	<b>77,847</b>	<b>90 %</b>
<b>Grand Total</b>	<b>24,069,787</b>	<b>16,841,218</b>	<b>70 %</b>	<b>6,053,948</b>	<b>6,735,675</b>	<b>111 %</b>

**Vote:573 Abim District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,745,551</b>	<b>1,686,177</b>	<b>97%</b>	<b>436,388</b>	<b>378,917</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	181,186	182,078	100%	45,297	0	0%
District Unconditional Grant (Wage)	609,065	587,423	96%	152,266	136,924	90%
General Public Service Pension Arrears (Budgeting)	39,642	39,642	100%	9,911	0	0%
Gratuity for Local Governments	283,129	283,129	100%	70,782	70,782	100%
Locally Raised Revenues	18,424	34,402	187%	4,606	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	270,191	186,572	69%	67,548	68,182	101%
Pension for Local Governments	192,342	192,253	100%	48,085	47,997	100%
Salary arrears (Budgeting)	47,868	47,868	100%	11,967	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	103,703	132,809	128%	25,926	55,032	212%
<b>Development Revenues</b>	<b>3,427,922</b>	<b>2,827,379</b>	<b>82%</b>	<b>856,980</b>	<b>1,809,585</b>	<b>211%</b>
District Discretionary Development Equalization Grant	240,460	240,460	100%	60,115	0	0%
Multi-Sectoral Transfers to LLGs_Gou	718,710	718,710	100%	179,677	0	0%
Other Transfers from Central Government	2,468,752	1,868,209	76%	617,188	1,809,585	293%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>5,173,472</b>	<b>4,513,556</b>	<b>87%</b>	<b>1,293,368</b>	<b>2,188,502</b>	<b>169%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	712,768	597,377	84%	178,192	325,504	183%



**Vote:573 Abim District****Quarter4**

Non Wage	1,032,783	964,952	93%	258,196	247,451	96%
<b>Development Expenditure</b>						
Domestic Development	3,427,922	2,813,323	82%	856,980	2,025,557	236%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,173,472</b>	<b>4,375,651</b>	<b>85%</b>	<b>1,293,368</b>	<b>2,598,512</b>	<b>201%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,848</b>	<b>7%</b>			
Wage		122,855				
Non Wage		993				
<b>Development Balances</b>		<b>14,056</b>	<b>0%</b>			
Domestic Development		14,056				
External Financing		0				
<b>Total Unspent</b>		<b>137,905</b>	<b>3%</b>			

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

By the end of fourth quarter, Administration department had realized a total of UGX 4.513billion representing 87% of the approved budget of UGX 5.173billion for the FY 2019-20. The allocation to the department by the end of the quarter included District Unconditional Non-wage recurrent grant of UGX 182Million representing 100% and Urban Unconditional grant Non-wage of UGX 65million representing 100%. District Unconditional grant wage and Urban unconditional grant wage performed at 100% and 128% respectively. Pension and Gratuity and Pension and Gratuity arrears all performed at 100% by the end fourth quarter. However, Locally raised revenue allocation was at 187% while Multi-Sectoral transfers to LLGs -District Discretionary Development Equalization Grant (DDEG) performed at 100%. Other transfers from central Government i.e NUSAF III realized UGX 1.868billion representing 76% of the budget. A total of UGX: 4.375billion representing 85% of the funds released was spent by the end of the quarter with unspent balance of UGX 122.855million in District unconditional wage, UGX 7.056million in DDEG grant and 7million in NUSAF III fund returned to Treasury.

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

Unspent balance include General staff salaries not absorbed as a result of delay in recruitment due to the Lock down declared by the Government and Capital development grants returned was retention for renovation of office blocks at the District Headquarters.

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

1. Paid for the completion of renovation of office blocks at the District headquarters 2. Supervised and coordinated various departments; 3. Printed and displayed payroll on Public notice boards 4. Processed and paid staff salaries for third quarter 5. Carried out general clearing and maintenance of the District Headquarters compound 6. Disbursed NUSAF III funds to the beneficiaries group accounts 7. Supervised and monitored the implementation of NUSAF III activities in the sub counties 8. Processed payments for various NUSAF Community Facilitators and operations

**Vote:573 Abim District****Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,839</b>	<b>242,839</b>	<b>100%</b>	<b>60,710</b>	<b>47,710</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	52,000	52,000	100%	13,000	0	0%
District Unconditional Grant (Wage)	190,839	190,839	100%	47,710	47,710	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>63,000</b>	<b>0</b>	<b>0%</b>	<b>15,750</b>	<b>0</b>	<b>0%</b>
External Financing	63,000	0	0%	15,750	0	0%
<b>Total Revenues shares</b>	<b>305,839</b>	<b>242,839</b>	<b>79%</b>	<b>76,460</b>	<b>47,710</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,839	178,654	94%	47,710	60,963	128%
Non Wage	52,000	51,997	100%	13,000	5,580	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	63,000	0	0%	15,750	0	0%
<b>Total Expenditure</b>	<b>305,839</b>	<b>230,651</b>	<b>75%</b>	<b>76,460</b>	<b>66,543</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,188</b>	<b>5%</b>			
Wage		12,185				
Non Wage		3				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,188</b>	<b>5%</b>			

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

By the end of fourth quarter Finance department had been allocated a total of UGX 242.389million representing 79% of the approved budget of UGX 305.839million for FY 2019-20. This include District District Unconditional grant wage and non-wage recurrent of UGX 190.839million and UGX 52million respectively. A total of UGX 230.651million was spent by the end of fourth quarter leaving unspent balance of UGX 12.118million consisting of wage of UGX 12.185million and District Unconditional wage recurrent grant of UGX 0.3million in operation fund returned to the Treasury by the end of fourth quarter.

---

## Vote:573 Abim District

---

Quarter4

### Reasons for unspent balances on the bank account

Unspent balance include wages and District Unconditional Non-wage recurrent grant not absorbed by the end of fourth quarter.

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

1. Prepared and submitted responses to Internal Auditor General office for FY 2018-19. 2. Prepared Monthly Financial statements and submitted to the office of Chief Executive 3. Warranted Quarter four funds to the respective departmental budget lines 4. Processed salaries for staff in the department 5. Procured fuel, regularly serviced and maintained the IFMS Generator 6. Ensured IFMS network available when required 7. Carried out Local mobilization and sensitization in the sub counties with the help of support from DINU-UNCDF funding.

**Vote:573 Abim District****Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>440,483</b>	<b>443,731</b>	<b>101%</b>	<b>110,121</b>	<b>185,179</b>	<b>168%</b>
District Unconditional Grant (Non-Wage)	235,758	239,006	101%	58,940	121,975	207%
District Unconditional Grant (Wage)	167,144	167,144	100%	41,786	41,786	100%
Locally Raised Revenues	37,581	37,581	100%	9,395	21,417	228%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>440,483</b>	<b>443,731</b>	<b>101%</b>	<b>110,121</b>	<b>185,179</b>	<b>168%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,144	165,421	99%	41,786	67,660	162%
Non Wage	273,339	249,459	91%	68,335	139,607	204%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>440,483</b>	<b>414,880</b>	<b>94%</b>	<b>110,121</b>	<b>207,267</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,851</b>	<b>7%</b>			
Wage		1,723				
Non Wage		27,128				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,851</b>	<b>7%</b>			

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

By the end of fourth quarter, the department had received a total of UGX 443.731 million representing 101% of the annual Budget. This over performance was due to supplementary approved for ex-gratia for Councillors allowances. A total of UGX 121.975million in District Unconditional grant Non-wage recurrent was allocated to the department while UGX 41.786 in District Unconditional Wage and UGX 16.4 in locally raised revenue. The Department spent a total of UGX 414.880million representing 84% by the end of the quarter.

---

## Vote:573 Abim District

Quarter4

---

### Reasons for unspent balances on the bank account

Unspent balances are wages and non-wage recurrent funds not absorbed by the end of the fourth quarter

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

Held 3 executive committee meetings, Held 2 standing committee meetings for both social services; Finance, Administration and investment with recommendations to the General council. Held 1 General council meeting, Paid salary for the department and Ex-gratia to District councilors . Advertised for works and consultancy services under Roads- DINU funding and carried out evaluation. Organized the sitting of the DSC, LGPAC and Land Board.

**Vote:573 Abim District****Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>471,286</b>	<b>466,993</b>	<b>99%</b>	<b>117,822</b>	<b>113,528</b>	<b>96%</b>
District Unconditional Grant (Wage)	88,533	88,533	100%	22,133	22,133	100%
Sector Conditional Grant (Non-Wage)	110,220	110,220	100%	27,555	27,555	100%
Sector Conditional Grant (Wage)	272,533	268,239	98%	68,133	63,840	94%
<b>Development Revenues</b>	<b>181,907</b>	<b>81,907</b>	<b>45%</b>	<b>45,477</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Sector Development Grant	81,907	81,907	100%	20,477	0	0%
<b>Total Revenues shares</b>	<b>653,194</b>	<b>548,900</b>	<b>84%</b>	<b>163,298</b>	<b>113,528</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	361,066	275,250	76%	90,267	76,999	85%
Non Wage	110,220	109,171	99%	27,555	48,556	176%
<b>Development Expenditure</b>						
Domestic Development	181,907	57,649	32%	45,477	47,649	105%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>653,194</b>	<b>442,070</b>	<b>68%</b>	<b>163,298</b>	<b>173,204</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,571</b>	<b>18%</b>			
Wage		81,523				
Non Wage		1,049				
<b>Development Balances</b>		<b>24,259</b>	<b>30%</b>			
Domestic Development		24,259				
External Financing		0				
<b>Total Unspent</b>		<b>106,830</b>	<b>19%</b>			

---

**Vote:573 Abim District****Quarter4**

---

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

The department received a total of 173,204,000 to cater for salaries (76,999,000), Non Wage recurrent (48,556,000) and Development of (47,649,000). in line with the approved budget. Out of the above release, the department spent all the fund as per the work plan.

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

Most of the funds meant for the quarter were spent according to the work plan

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

The department managed to pay salaries for all the staffs in the department to the tune of 64,137,366. Submission of Q3 and Q4 reports to MAAIF was done, registration of agro-input dealers was also conducted by the crop sector, training of bee keepers was also conducted and the department also conducted routine support supervision, constructed two cattle crushes in Adea and Achangali Parishes.

**Vote:573 Abim District****Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,114,228</b>	<b>3,263,627</b>	<b>105%</b>	<b>778,557</b>	<b>927,963</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	333,267	498,775	150%	83,317	248,832	299%
Sector Conditional Grant (Wage)	2,780,961	2,764,852	99%	695,240	679,131	98%
<b>Development Revenues</b>	<b>2,195,305</b>	<b>354,090</b>	<b>16%</b>	<b>548,826</b>	<b>253,099</b>	<b>46%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	2,177,510	97,752	4%	544,378	14,555	3%
Sector Development Grant	17,795	256,338	1441%	4,449	238,543	5362%
<b>Total Revenues shares</b>	<b>5,309,533</b>	<b>3,617,717</b>	<b>68%</b>	<b>1,327,383</b>	<b>1,181,061</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,780,961	2,764,851	99%	695,240	688,874	99%
Non Wage	333,267	498,600	150%	83,317	254,152	305%
<b>Development Expenditure</b>						
Domestic Development	17,795	131,540	739%	4,449	131,540	2,957%
External Financing	2,177,510	97,507	4%	544,378	2,058	0%
<b>Total Expenditure</b>	<b>5,309,533</b>	<b>3,492,498</b>	<b>66%</b>	<b>1,327,383</b>	<b>1,076,624</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>176</b>	<b>0%</b>			
Wage		0				
Non Wage		175				
<b>Development Balances</b>						
		<b>125,043</b>	<b>35%</b>			
Domestic Development		124,798				
External Financing		245				
<b>Total Unspent</b>		<b>125,219</b>	<b>3%</b>			



---

**Vote:573 Abim District****Quarter4**

---

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

The health sector cumulatively received a total UGX 3.617 billion representing only 68% of the approved budget of UGX: 5.309billion for FY 2019/20. The under performance is attributed to non release of funds by Donors as planned especially UNICEF: However, Sector conditional grant wage performed at 99%, non wage performed at 100% while transitional development grant performed at 100% by the end of fourth quarter and UGX 238.543 million recieved as supplementary under UGIFT for upgrade of Health Centres IIs. A total of UGX: 3.492 billion representing 66% was spent by the end of fourth quarter.

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

All fund that were released to the department were utilized by end of the quarter.

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

1. Carried out support supervision to of Lower Health Facilities 2. Held quarterly performance review meetings with Health in-charges 3. Paid salaries of primary health care workers. 4. Provided routine health care services

**Vote:573 Abim District****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,297,899</b>	<b>6,471,760</b>	<b>103%</b>	<b>1,574,475</b>	<b>1,734,577</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	48,659	48,659	100%	12,165	4,041	33%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	5,582	6,004	108%	1,396	0	0%
Sector Conditional Grant (Non-Wage)	1,172,095	1,168,283	100%	293,024	388,792	133%
Sector Conditional Grant (Wage)	5,071,563	5,248,814	103%	1,267,891	1,341,743	106%
<b>Development Revenues</b>	<b>1,465,698</b>	<b>1,656,734</b>	<b>113%</b>	<b>366,424</b>	<b>485,064</b>	<b>132%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	294,028	5,398	2%	73,507	5,398	7%
Sector Development Grant	1,171,670	1,651,336	141%	292,917	479,666	164%
<b>Total Revenues shares</b>	<b>7,763,597</b>	<b>8,128,494</b>	<b>105%</b>	<b>1,940,899</b>	<b>2,219,641</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,120,222	5,047,267	99%	1,280,056	1,280,547	100%
Non Wage	1,177,677	1,074,725	91%	312,419	345,528	111%
<b>Development Expenditure</b>						
Domestic Development	1,171,670	839,621	72%	292,917	835,891	285%
External Financing	294,028	5,398	2%	73,507	5,398	7%
<b>Total Expenditure</b>	<b>7,763,597</b>	<b>6,967,010</b>	<b>90%</b>	<b>1,958,899</b>	<b>2,467,363</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>349,769</b>	<b>5%</b>			
Wage		250,206				
Non Wage		99,562				
<b>Development Balances</b>		<b>811,715</b>	<b>49%</b>			

**Vote:573 Abim District****Quarter4**

Domestic Development	811,715		
External Financing	0		
<b>Total Unspent</b>	<b>1,161,484</b>	<b>14%</b>	

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

By the end of fourth quarter, Education department had received a cumulative total of UGX 8.128billion representing 105% of the approved budget of UGX 7.763billion for FY 2019-20. This include UGX 5.047 billion representing 99% in Sector conditional grant wage, UGX 1.074billion in sector conditional grant Non-wage recurrent while UGX: 1.651billion representing 141% was received as Sector Development grant. The over performance in sector development grant is attributed to the return of unspent balance of UGX 479million for FY 2018-19 under Uganda Inter Government Fiscal Transfers (UGIFT) as supplementary for the construction of seed secondary school in Nyakwae sub county. A total of UGX: 6.967billion representing 90% of funds received was spent by the end of the quarter with unspent balance of UGX 1;161billion comprising UGX 811.715million in capital development grant, UGX 250million in wage and UGX 99.562million in non wage recurrent fund returned to the Treasury by the end of fourth quarter.

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

Unspent balance is majorly capital development grant which could not be absorbed as a result of delay in accessing the site due to COVID-19 lock down that affected execution of construction works by the contractor.

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

1. Organized ground breaking for development projects in selected sites in the District 2. Conducted joint Monitoring of capital development projects in both primary and secondary schools. 3. Paid salaries to staff in the department and schools/institutions.

**Vote:573 Abim District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,320</b>	<b>458,824</b>	<b>81%</b>	<b>140,830</b>	<b>23,167</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	92,668	92,668	100%	23,167	23,167	100%
Locally Raised Revenues	25,000	25,000	100%	6,250	0	0%
Other Transfers from Central Government	445,652	341,156	77%	111,413	0	0%
<b>Development Revenues</b>	<b>2,995,115</b>	<b>81,410</b>	<b>3%</b>	<b>748,779</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	81,410	81,410	100%	20,352	0	0%
External Financing	2,913,705	0	0%	728,426	0	0%
<b>Total Revenues shares</b>	<b>3,558,435</b>	<b>540,233</b>	<b>15%</b>	<b>889,609</b>	<b>23,167</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,668	57,775	62%	23,167	0	0%
Non Wage	470,652	362,628	77%	136,164	28,089	21%
<b>Development Expenditure</b>						
Domestic Development	81,410	49,148	60%	20,352	0	0%
External Financing	2,913,705	0	0%	728,426	0	0%
<b>Total Expenditure</b>	<b>3,558,435</b>	<b>469,552</b>	<b>13%</b>	<b>908,110</b>	<b>28,089</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,420</b>	<b>8%</b>			
Wage		34,893				
Non Wage		3,527				
<b>Development Balances</b>		<b>32,262</b>	<b>40%</b>			
Domestic Development		32,262				
External Financing		0				
<b>Total Unspent</b>		<b>70,682</b>	<b>13%</b>			

---

**Vote:573 Abim District****Quarter4**

---

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

By the end of fourth quarter, the department had received Ugx 540.23 million which represents 15% of the approved budget for FY 2019/20. In fourth quarter alone, the department received ,Ugx: 23.17 million is unconditional grant (wage) for payment of staff salaries. By the end of third quarter ,the department had spent Ugx 524.628 million, representing 15 % of the approved budget or 97 % of the total release. During third quarter,the department spent Ugx. 83.165 million,. Ugx. 19.549 million was spent on general staff salaries,Ugx. 31.616 million was used for maintenance of district roads and Ugx 32 million for opening of roads at District headquarters.

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

(1) Unspent balance in the account is due to re-alignment of staff leading to surplus wage

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

(1) Quarter four progress and accountability reports submitted to Uganda Road Fund. (2) General staff salaries for the quarter paid. (3) 82 km of District roads manually maintained, (4) District vehicles and equipment maintained (5) 6 km of roads at the District Headquarters opened

**Vote:573 Abim District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,305</b>	<b>83,305</b>	<b>100%</b>	<b>20,826</b>	<b>20,826</b>	<b>100%</b>
District Unconditional Grant (Wage)	47,923	47,923	100%	11,981	11,981	100%
Sector Conditional Grant (Non-Wage)	35,382	35,382	100%	8,846	8,846	100%
<b>Development Revenues</b>	<b>304,164</b>	<b>197,758</b>	<b>65%</b>	<b>76,041</b>	<b>0</b>	<b>0%</b>
External Financing	106,406	0	0%	26,602	0	0%
Sector Development Grant	177,956	177,956	100%	44,489	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>387,470</b>	<b>281,064</b>	<b>73%</b>	<b>96,867</b>	<b>20,826</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,923	27,404	57%	11,981	6,547	55%
Non Wage	35,382	34,266	97%	8,846	14,323	162%
<b>Development Expenditure</b>						
Domestic Development	197,758	87,271	44%	49,440	1,120	2%
External Financing	106,406	0	0%	26,602	0	0%
<b>Total Expenditure</b>	<b>387,470</b>	<b>148,941</b>	<b>38%</b>	<b>96,867</b>	<b>21,990</b>	<b>23%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,636</b>	<b>26%</b>			
Wage		20,519				
Non Wage		1,116				
<b>Development Balances</b>		<b>110,487</b>	<b>56%</b>			
Domestic Development		110,487				
External Financing		0				
<b>Total Unspent</b>		<b>132,123</b>	<b>47%</b>			

---

## Vote:573 Abim District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received UGX 20,826,307 within the quarter putting the cumulative release at UGX 281,063,809 against the annual budget of UGX 387,469,809 constituting 72.5% of the annual budget. The sources of funds were: District Unconditional Grant (Wage), District Rural Water and Sanitation Conditional Grant - Non Wage recurrent, District Rural Water and Sanitation Conditional Grant -Development and District Rural Water and Sanitation Conditional Grant -Development - Transitional Development. The sector didn't receive any donor funds (UNICEF) within the quarter. In executing its activities UGX 67,384,000 has been utilised within the quarter bringing the annual expenditure to UGX 194,324,000. The activities are as highlighted below

### Reasons for unspent balances on the bank account

1. Delayed reporting for the work by the contractor 2. Outbreak of the COVID-19 virus caused a big slag in the contract 3. Poor road condition to Awach could allow the equipment access site for drilling 4. Bad weather and access affected the drilling exercise in Katipus and Acel

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

The following activities were undertaken within the quarter • Construction of two hand pump fitted boreholes • Quarter four progress report prepared and submitted to MWE • Annual work plan and budget for FY 2020/2021 prepared and submitted to MWE • Establishment and training of the water users committees undertaken • Salary for the staff under DWO paid • Fuel and lubricant for operation of DWO procured • Motorcycle for Borehole Maintenance Technician repaired • Airtime for communication or internet services purchased • Stationary for Office running procured • Facilitation of Office impress effected • Monthly District Water Office meetings held • Supervision and monitoring of the WASH projects conducted • District Water and Sanitation Coordination Committee meeting held • Radio spot messages for improved operation of WASH facilities produced and relayed in Karibu FM • Routine inspection/ data collection and analysis of the water points undertaken for the water facilities in the District • Water quality testing and analysis for 23 selected water points undertaken • Frequent follow up visits to the 20CLTS activities villages done • Planning and Advocacy meetings conducted • Payment for office furniture supplied in the financial 2017/2018 effected

**Vote:573 Abim District****Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,133</b>	<b>46,241</b>	<b>98%</b>	<b>11,783</b>	<b>11,492</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	2,400	1,508	63%	600	308	51%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,933	3,933	100%	983	983	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,133</b>	<b>46,241</b>	<b>98%</b>	<b>11,783</b>	<b>11,492</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	31,559	77%	10,200	8,044	79%
Non Wage	6,333	3,742	59%	1,583	2,347	148%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,133</b>	<b>35,301</b>	<b>75%</b>	<b>11,783</b>	<b>10,391</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,940</b>	<b>24%</b>			
Wage		9,241				
Non Wage		1,699				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,940</b>	<b>24%</b>			



---

**Vote:573 Abim District****Quarter4**

---

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

Natural resources department has an annual budget of 47.1 million, the quarter budget for the department was 11.7 million accounting for 25% of the Annual budget, of which 10.2 million was wage and 1.5 million was non-wage. The department spent 8,0 million on wage which is 79% of the quarter wage Budget, 4,0 million on non-wage. which is 256% of the quarter Budget. cumulatively the department received 40.8 million in wage which 100% of the annual budget, 1,5 million in unconditional Grants non-wage, which is 63% of the annual budget for unconditional grants, the department also received 3.9 million in sector conditional grants which accounts for 100% of the annual budget. The department cumulatively spent 31.5million on wage accounting for 77% of the annual wage budget, the department also spent 5.4 million on nonwage activities accounting for 86% of the Annual nonwage budget. in summary the department received 98% of he annual budget, spent 79% and had 20% unspent balances from wage.

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

The Environment Officer is serving interdiction and is on half pay resulting into the balance in wage.

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

The department, approved salaries for 3 staff, paid salary for three staff and conducted quarterly reporting to council, conducted field inspections, monitoring of compliance, backstopping of LLGs, planted fichus to protect river banks, radio talk show and community sensitisation, tree planting and maintenance of trees.

**Vote:573 Abim District****Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,256</b>	<b>116,787</b>	<b>77%</b>	<b>38,064</b>	<b>29,197</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	79,266	79,266	100%	19,817	19,817	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	35,469	0	0%	8,867	0	0%
Sector Conditional Grant (Non-Wage)	37,521	37,521	100%	9,380	9,380	100%
<b>Development Revenues</b>	<b>77,766</b>	<b>49,242</b>	<b>63%</b>	<b>19,442</b>	<b>0</b>	<b>0%</b>
External Financing	77,766	49,242	63%	19,442	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>230,022</b>	<b>166,029</b>	<b>72%</b>	<b>57,506</b>	<b>29,197</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,266	74,406	94%	19,817	25,716	130%
Non Wage	72,990	30,183	41%	18,247	20,372	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	77,766	44,742	58%	19,442	490	3%
<b>Total Expenditure</b>	<b>230,022</b>	<b>149,331</b>	<b>65%</b>	<b>57,506</b>	<b>46,578</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,198</b>	<b>10%</b>			
Wage		4,860				
Non Wage		7,338				
<b>Development Balances</b>						
		<b>4,500</b>	<b>9%</b>			
Domestic Development		0				
External Financing		4,500				
<b>Total Unspent</b>		<b>16,698</b>	<b>10%</b>			

---

**Vote:573 Abim District****Quarter4**

---

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

The department had an approved budget of 230,022 million but cumulatively received a total of UGX 166,009 Million representing 72% of the approved budget . The department spent 15,533 million of th released funds representing 68% of the approved budget. Overall, the department spent up to 94% of the total funds received during the financial year.. However, funding summing up to 5,099 million meant for GBV activities and 2,3 million meant for UWEP operations were returned to the Treasury due to delays in warranting. The department did not receive funds for UWEP, little from from UNFPA (not as planned and budgeted for) and local revenue that was expected to support women's daycelebrations

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

1. Funds amounting to 5,099,000 meant for GBV activities sent by MGLSD was returned back to the treasury because of delays in warranting 2. Operational funds well over 2,3 million meant for UWEP activities was not warranted and therefore went back to treasury

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

1. Youth Council meeting conducted 2. 2 Vulnerable children linked and supported 3. 26 FAL instructors trained 4. Conducted 1 Youth Council Meeting 5. Conducted 3 GBV/SRHR/HIV SWG monthly coordination meetings both at District and Sub County levels 6. 4 work place policies; Gender policy, Child Protection Policy, Sexual Harassment and Standard Operating Procedures for GBV 7. Conducted an interface meeting with PWD Council and concluded election for the Disability Council. 8. Diverted 12 cases of spousal Conflict from Abim Magisterial Court 9.Mediated and successfully harmonized 12 cases of domestic violence in coordination with Child and Family Protection Unit-Abim Central Police station. 10. Conducted outreach programmes for women and youth council leaders 11.Registered 84 community interest groups 12, financially supported 3 PWD groups to engage in IGAs 13. Monitored PWD projects of the previous year 14.Paid quarterly allowance to instructors

**Vote:573 Abim District****Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,081</b>	<b>37,081</b>	<b>100%</b>	<b>9,270</b>	<b>9,270</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	37,081	37,081	100%	9,270	9,270	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>98,174</b>	<b>49,858</b>	<b>51%</b>	<b>24,544</b>	<b>1,684</b>	<b>7%</b>
District Discretionary Development Equalization Grant	48,174	48,174	100%	12,044	0	0%
External Financing	50,000	1,684	3%	12,500	1,684	13%
<b>Total Revenues shares</b>	<b>135,255</b>	<b>86,939</b>	<b>64%</b>	<b>33,814</b>	<b>10,954</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,081	13,107	35%	9,270	5,375	58%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	48,174	43,907	91%	12,044	12,238	102%
External Financing	50,000	1,684	3%	12,500	1,684	13%
<b>Total Expenditure</b>	<b>135,255</b>	<b>58,698</b>	<b>43%</b>	<b>33,814</b>	<b>19,297</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,974</b>	<b>65%</b>			
Wage		23,974				
Non Wage		0				
<b>Development Balances</b>		<b>4,267</b>	<b>9%</b>			
Domestic Development		4,267				
External Financing		0				
<b>Total Unspent</b>		<b>28,241</b>	<b>32%</b>			

---

**Vote:573 Abim District****Quarter4**

---

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

Planning Unit has an annual budget of 135.2 million, the quarter budget for the department was 33.8 million of which 9.2 million was wage and 12 million was Domestic development. External financing was 50 million. The department spent 5.3 million on wage which is 58% of the quarter wage Budget, 12.2 million Domestic development, which is 102% of the quarter Budget. Cumulatively the department received 37 million in wage which 100% of the annual budget, 48.1 million in Domestic development grants, which is 100% of the annual budget for Domestic development grants, the department also received 1.6 million in external grants which accounts for 3% of the annual budget. The department cumulatively spent 13.1million on wage accounting for 35% of the annual wage budget; the department also spent 43.9 million on Domestic Development activities accounting for 91% of the Annual Domestic development budget. In terms of external funding, the department spent 1.6 million (3%). In summary, the department received 64% of her annual budget, spent 43% and had 32% unspent balances from wage and development grants.

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

the contractor delayed to supply the Book shelves resulting to a balance in the development grant and the senior planner was serving interdiction and was on half pay resulting into the wage balances.

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

The department procured one laptop computer, one projector and projection screen, and ordered for procurement of bookshelves.

**Vote:573 Abim District****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,408</b>	<b>40,408</b>	<b>100%</b>	<b>10,102</b>	<b>8,902</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,800	4,800	100%	1,200	0	0%
District Unconditional Grant (Wage)	35,608	35,608	100%	8,902	8,902	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,408</b>	<b>40,408</b>	<b>100%</b>	<b>10,102</b>	<b>8,902</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,608	35,437	100%	8,902	9,862	111%
Non Wage	4,800	4,799	100%	1,200	1,442	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,408</b>	<b>40,235</b>	<b>100%</b>	<b>10,102</b>	<b>11,304</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>173</b>	<b>0%</b>			
Wage		171				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>173</b>	<b>0%</b>			

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

Salaries received UGX 14,148,874; URF UGX 1,000,000 per quarter; UGX 1,200,000 in allowances and fuel for audit activities in the quarter

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

---

## Vote:573 Abim District

Quarter4

---

We had no unspent balance; instead we experienced shortfall considering activities then at hand. There is still need for the Council to provide resources to facilitate efficient and effective functioning of the Unit.

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

Paid staff salaries up to UGX 14,148,874; UGX 2,208,200 in facilitation for third and fourth mandatory audits; UGX 392,000 in allowances for third quarter monitoring of road activities; UGX 1,602,500 for audit of NUSAF 3 activities; UGX 571,600 for repairs of motor cycle UG 2171 R

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>24,947</b>	<b>24,339</b>	<b>98%</b>	<b>6,237</b>	<b>7,453</b>	<b>119%</b>
District Unconditional Grant (Wage)	10,831	10,224	94%	2,708	3,924	145%
Sector Conditional Grant (Non-Wage)	14,116	14,116	100%	3,529	3,529	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>24,947</b>	<b>24,339</b>	<b>98%</b>	<b>6,237</b>	<b>7,453</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,831	4,113	38%	2,708	1,630	60%
Non Wage	14,116	12,287	87%	3,529	6,883	195%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,947</b>	<b>16,400</b>	<b>66%</b>	<b>6,237</b>	<b>8,513</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,939</b>	<b>33%</b>			
Wage		6,111				
Non Wage		1,829				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,939</b>	<b>33%</b>			

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

By the end of the fourth quarter, the department had realized a total of UGX: 24.947 million representing 100% of the approved budget of UGX: 24.947 million for the FY 2019-20. Sector conditional grant non-wage recurrent performed at 100% while wage was at 94%. The Unspent balance by the end of the quarter was 7,939 Million (Wage 6,111 Million and non wage 1,829 Million) representing 33%.

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



---

## Vote:573 Abim District

Quarter4

---

Late request for funds as a result of the Covid-19 lockdown coupled with delayed processing of the LPO. The salary was planned for Senior Commercial Officer for the Whole Financial year but the officer was promoted in April leading to unspent wage balance.

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

Developed a register of Local Artisans and database of value addition facilities,attended meetings various meetings on behalf of the department. Collected market data,analyzed the data and disseminated market information, mobilized,trained and supported the registration ,did monitoring of all Cooperatives within the district.

**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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	N/A	Supervised and coordinated various departments in the District			Supervised and coordinated various departments in the District
221012 Small Office Equipment	1,500	1,500	100 %		0
227001 Travel inland	8,000	8,000	100 %		0
227004 Fuel, Lubricants and Oils	11,500	11,493	100 %		0
282102 Fines and Penalties/ Court wards	150,000	149,117	99 %		4,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	171,000	170,110	99 %		4,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,000	170,110	99 %		4,540
Reasons for over/under performance:	Restriction due to the lock down affected implementation of Government programmes				
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(67%) LG established posts filled at both District Headquarters and Sub counties.	(67%) %age of LG establish posts filled	()		(67%)%age of LG establish posts filled
%age of staff appraised	(17%) Staff appraised at both District Headquarters and Subcounties	(80%) %age of staff appraised	()		(80%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) Staff whose salaries are paid by 28th of every month at District Headquarters and Subcounties	(95%) %age of staff whose salaries are paid by 28th of every month	()		(95%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(95%) Pensioners paid by 28th in the Entire District	(100%) %age of pensioners paid by 28th of every month	()		(100%)%age of pensioners paid by 28th of every month

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	N/A	1. Paid salaries, salary and gratuity arrears to verified staff 2. Paid Monthly pension to pensioners 3. Processed and paid Gratuity benefits to retired civil servants	1. Paid salaries, salary and gratuity arrears to verified staff 2. Paid Monthly pension to pensioners 3. Processed and paid Gratuity benefits to retired civil servants	
211101 General Staff Salaries	712,768	597,377	84 %	325,504
212105 Pension for Local Governments	192,342	189,348	98 %	80,821
212107 Gratuity for Local Governments	283,129	105,420	37 %	83,789
321608 General Public Service Pension arrears (Budgeting)	39,642	39,642	100 %	0
321617 Salary Arrears (Budgeting)	47,868	47,868	100 %	5,105
Wage Rect:	712,768	597,377	84 %	325,504
Non Wage Rect:	562,981	382,279	68 %	169,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,275,749	979,656	77 %	495,218
Reasons for over/under performance:	IPPS network interruptions delayed processing of pension & gratuity benefits to pensioners Submitted files often take long before approval. Submission of Incomplete files by the retired/civil servants/administrators delays the process. Bank accounts submitted are always dormant resulting into Unapplied EFTs			
<b>Output : 138103 Capacity Building for HLG</b>				
N/A				
Non Standard Outputs:		1. Supported staff on various capacity building activities 2. Prepared the Client charter 3. Carried out capacity needs assessment FY 2020 -21	1. Supported staff on various capacity building activities 2. Prepared the Client charter 3. Carried out capacity needs assessment FY 2020 -21	
221003 Staff Training	37,004	37,004	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,004	37,004	100 %	5,000
External Financing:	0	0	0 %	0
Total:	37,004	37,004	100 %	5,000
Reasons for over/under performance:	Delayed implementation of planned CBG activities as a result of the lock down imposed by the Government			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	N/A	1. Carried out support supervision and monitoring of the LLGs 2. Mentored LLGs staff and Political wing on Local revenue enhancement	1. Carried out support supervision and monitoring of the LLGs 2. Mentored LLGs staff and Political wing on Local revenue enhancement		
227001 Travel inland		1,200	1,120	93 %	0
227004 Fuel, Lubricants and Oils		1,800	1,798	100 %	448
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	2,918	97 %	448
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	2,918	97 %	448
Reasons for over/under performance:		1. Lack of vehicle to effectively help coordinate and monitor government programmes at the sub counties 2. The status of the District roads hindered easy and quick movements within the District/subcounties 3. Insecurity inflicted by the Karamojong warriors led to lost of lives, animals and property			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	N/A	Carried out general cleaning and maintained the District Headquarters compound	Carried out general cleaning and maintained the District Headquarters compound		
213002 Incapacity, death benefits and funeral expenses		2,000	2,000	100 %	400
221012 Small Office Equipment		1,500	1,500	100 %	0
223004 Guard and Security services		4,000	4,000	100 %	368
224004 Cleaning and Sanitation		3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils		4,924	4,920	100 %	560
228002 Maintenance - Vehicles		3,000	3,000	100 %	2,489
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,424	18,420	100 %	3,817
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,424	18,420	100 %	3,817
Reasons for over/under performance:		Insufficient budget allocation for compound cleaning and maintenance			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	N/A	1. Printed and displayed payroll on the public notice boards 2. Analyzed the payroll and identified errors for corrections	1. Printed and displayed payroll on the public notice boards 2. Analyzed the payroll and identified errors for corrections		

# Vote:573 Abim District

# Quarter4

221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
227001 Travel inland	5,686	5,664	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,186	6,164	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,186	6,164	100 %	500

Reasons for over/under performance: 1. Some secondary school teachers failed to access the payroll  
2. Pay changes usually take long to be effected and as a result payroll cleaning delays

### Output : 138111 Records Management Services

N/A

Non Standard Outputs:	N/A	1. Posted additional staff to the Registry 2. Organized files in the records office	1. Posted additional staff to the Registry 2. Organized files in the records office	
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: 1. Lack of filing cabinets, cupboards, book shelves and office stationary to help in filing various records.  
2. The registry is not computerized-records are still kept manually  
3. Cases of missing files of especially the retired civil servants delays processing terminal benefits

### Lower Local Services

#### Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	1. Disbursed funds to NUSAF III beneficiaries 2. Organized training for the NUSAF beneficiaries groups 3. Paid allowances to Community facilitators	1. Disbursed funds to NUSAF III beneficiaries 2. Organized training for the NUSAF beneficiaries groups 3. Paid allowances to Community facilitators
-----------------------	---	---

N/A

Reasons for over/under performance: 1. Negative attitude towards Government programmes by the community makes successful and effective implementation very difficult because the funds are viewed as donations/free  
2. Delay in opening of bank accounts by beneficiary groups  
3. Tendency by Group executives abusing the funds during the implementation process

### Capital Purchases

#### Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) NUSAF III community Sub projects	(1) No. of computers, printers and sets of office furniture purchased	(0)	(1)No. of computers, printers and sets of office furniture purchased
---	--------------------------------------	---	-----	--

## Vote:573 Abim District

## Quarter4

No. of solar panels purchased and installed	(0) NUSAF III community Sub projects	(1) No. of solar panels purchased and installed	( )	(1)No. of solar panels purchased and installed
Non Standard Outputs:	N/A	1. Implemented NUSAF III Activities in the sub counties 2. Paid CF Allowances		1. Implemented NUSAF III Activities in the sub counties 2. Paid CF Allowances
281504 Monitoring, Supervision & Appraisal of capital works	181,692	181,347	100 %	138,120
312104 Other Structures	203,456	240,445	118 %	203,392
312301 Cultivated Assets	2,287,060	1,679,045	73 %	1,679,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	43,227	0 %	0
Gou Dev:	2,672,208	2,057,609	77 %	2,020,557
External Financing:	0	0	0 %	0
Total:	2,672,208	2,100,836	79 %	2,020,557
Reasons for over/under performance:	Negative Community attitude towards Government programmes leads to wastage of resources as funds are abused by the beneficiaries			
<i>Total For Administration : Wage Rect:</i>	<i>712,768</i>	<i>597,377</i>	<i>84 %</i>	<i>325,504</i>
<i>Non-Wage Reccurrent:</i>	<i>762,591</i>	<i>778,379</i>	<i>102 %</i>	<i>179,269</i>
<i>GoU Dev:</i>	<i>2,709,212</i>	<i>2,094,613</i>	<i>77 %</i>	<i>2,025,557</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,184,571</i>	<i>3,470,370</i>	<i>82.9 %</i>	<i>2,530,330</i>

## 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
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Annual Performance Report submitted to MoFPED and OAG.	(30/07/2020) Date for submitting the Annual Performance Report		(2020-04-30)Q3 Performance report submitted to MoFPED and OPM	(2020-07-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Payment of staff salaries	1. Warranted Q4 funds to the respective departments 2. Processed facilitation to departments 3. Approved requisitions and LPOs for service providers 4. Prepared and submitted Financial reports to the office of Chief Executive 5. Paid staff salaries		Payment of staff salaries	1. Warranted Q4 funds to the respective departments 2. Processed facilitation to departments 3. Approved requisitions and LPOs for service providers 4. Prepared and submitted Financial reports to the office of Chief Executive 5. Paid staff salaries
211101 General Staff Salaries	190,839	178,654	94 %		60,963
221012 Small Office Equipment	1,000	1,000	100 %		0
227001 Travel inland	7,000	7,000	100 %		250
227004 Fuel, Lubricants and Oils	4,000	3,999	100 %		0
Wage Rect:	190,839	178,654	94 %		60,963
Non Wage Rect:	12,000	11,999	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,839	190,653	94 %		61,213
Reasons for over/under performance:	No major challenge faced				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(55360000) Value of LG service Tax Collected	(9250) Value of LG service tax collection		(13840000) Value of LG service Tax Collected	(9250)Value of LG service tax collection
Value of Hotel Tax Collected	(3360000) Value of Hotel Tax Collected	(0) Value of Hotel Tax Collected		(840000) Value of Hotel Tax Collected	(0)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(134623000) Value of Other Local Revenue Collections	(50126565) Value of Other Local Revenue Collections		(33655750) Value of Other Local Revenue Collections	(0)Value of Other Local Revenue Collections

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	Organized various Local Revenue mobilization training activities including 1. Enumeration, registration and Assessment process 2. Updated local revenue database for both the District and sub counties	1. Revenue Assessment and mobilization 2. Sensitization of tax payers 3. Compliance checks and enforcement	Organized various Local Revenue mobilization training activities including 1. Enumeration, registration and Assessment process 2. Updated local revenue database for both the District and sub counties
211103 Allowances (Incl. Casuals, Temporary)	6,720	0	0 %	0
221002 Workshops and Seminars	31,280	0	0 %	0
227001 Travel inland	15,000	2,000	13 %	310
227004 Fuel, Lubricants and Oils	13,080	1,078	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	3,078	100 %	310
Gou Dev:	0	0	0 %	0
External Financing:	63,000	0	0 %	0
Total:	66,080	3,078	5 %	310
Reasons for over/under performance:	The lock down affected local revenue mobilization and collections from the business community, markets, lodges and parks			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(28/05/2020) Date of Approval of the Annual Workplan to the Council	(2020-05-31)Annual Work plan and Budget Approved by the Council Adherence to the budget cycles issued	(2020-05-28)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(30/04/2020) Date for presenting draft Budget and Annual workplan to the Council	(2020-04-30)Draft Budget and Annual Work plan presented to the Council Adherence to the budget cycles issued	(2020-04-30)Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2. Adhering to Budget guidelines 3. Printing and binding of Budget documents	1. Prepared and submitted the Approved budget and Annual work plans FY 2020-21 MoFPED. 2. Printed and distributed copies of approved budget & work plans to various stakeholders	1. Preparation of Draft budget estimates and Annual work plans FY 2019-20 2. Adhering to Budget guidelines 3. Printing and binding of Budget documents	1. Prepared and submitted the Approved budget and Annual work plans FY 2020-21 MoFPED. 2. Printed and distributed copies of approved budget & work plans to various stakeholders
221009 Welfare and Entertainment	600	600	100 %	300
227004 Fuel, Lubricants and Oils	1,320	1,320	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	1,920	100 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	1,920	100 %	960



## 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:	No major challenge faced				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) 1. Preparation of Annual Final Accounts and submitting to the Office of the Accountant General and Auditor General, Kampala. 2. Production of quarterly reports	(31/08/2020) Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Production and submission of 9Months financial statement to the office of the Accountant General.	(2020-08-31) Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:		1. Receipted and reconciled local revenue and releases from the MoFPED 2. Entered and posted journals			1. Receipted and reconciled local revenue and releases from the MoFPED 2. Entered and posted journals
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,550
Reasons for over/under performance:	The lock down delayed preparation of 9Months financial statements FY 2019-20				
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.	1. Procured fuel for the Generator 2. Maintenance and regularly serviced the IFMS generator 3. Ensured IFM network available when required		1. Ensure IFMS network is available and stable 2. IFMS Computers, Printers and other Equipment are in good running condition 3. Servicing and maintenance of IFMS Generator. 4. Fuel supply procured to run the Generator 5. Conduct IFMS support training of staff.	1. Procured fuel for the IFMS Generator 2. Maintained and regularly serviced the IFMS generator 3. Ensured IFMS network available when required
221003 Staff Training	2,400	2,400	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		910
222001 Telecommunications	600	600	100 %		0
227001 Travel inland	4,000	4,000	100 %		0

**Vote:573 Abim District**

**Quarter4**

227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	2,510
Reasons for over/under performance:	The District still relies on network provided by satellite which is always interrupted			
<i>Total For Finance : Wage Rect:</i>	<i>190,839</i>	<i>178,654</i>	<i>94 %</i>	<i>60,963</i>
<i>Non-Wage Reccurrent:</i>	<i>52,000</i>	<i>51,997</i>	<i>100 %</i>	<i>5,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>63,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>305,839</i>	<i>230,651</i>	<i>75.4 %</i>	<i>66,543</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of Salaries Payment of Ex- gratia and Honoraria	Paid staff salaries and Ex-gratia to District councilors, Chairpersons LC I & II		Payment of Salaries Payment of Ex- gratia and Honoraria	Paid staff salaries and Ex-gratia to District councilors, Chairpersons LC I & II
211101 General Staff Salaries	52,744	52,105	99 %		34,483
211103 Allowances (Incl. Casuals, Temporary)	182,279	180,470	99 %		128,712
Wage Rect:	52,744	52,105	99 %		34,483
Non Wage Rect:	182,279	180,470	99 %		128,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,023	232,574	99 %		163,195
Reasons for over/under performance:	No major challenge faced				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	1. Preparation of procurement work plan 2. Advertising and evaluation of works, supplies and services 3. Awarding of contracts 4. Clearance of contracts by Solicitor General office 5. Submission of reports to PPDA	1. Advertised , evaluated and awarded new contracts 2. Prepared and submitted procurement plans FY 2020-21 to PPDA		1. Preparation of procurement work plan 2. Advertising and evaluation of works, supplies and services 3. Awarding of contracts 4. Clearance of contracts by Solicitor General office 5. Submission of reports to PPDA	1. Advertised , evaluated and awarded new contracts 2. Prepared and submitted procurement plans FY 2020-21 to PPDA
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
227001 Travel inland	1,950	1,870	96 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,950	2,870	97 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,950	2,870	97 %		430
Reasons for over/under performance:	The COVID-19 lock down delayed the procurement processes				
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. Confirmed, Regularized and realigned staff in various positions 2. Advertised for positions cleared by the MoPS 3. Short listed candidates for various positions 4. Retired staff due for mandatory retirement	1. Recruitment, confirmation and disciplinary action on staff 2. Payment of salaries for Chairperson DSC	1. Confirmed, Regularized and realigned staff in various positions 2. Advertised for positions cleared by the MoPS 3. Short listed candidates for various positions 4. Retired staff due for mandatory retirement
211101 General Staff Salaries	23,400	22,434	96 %	6,433
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,978	100 %	4,989
221011 Printing, Stationery, Photocopying and Binding	678	678	100 %	678
Wage Rect:	23,400	22,434	96 %	6,433
Non Wage Rect:	10,678	10,656	100 %	5,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,078	33,090	97 %	12,100
Reasons for over/under performance:	The COVID -19 Lock down delayed the program for interviewing short listed candidates			
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(30) Land applications verified Submission of reports	(0) No. of land applications (registration, renewal, lease extensions) cleared	(05) Land applications verified Submission of reports	(0)No. of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) No. of Land board meetings	(1) No. of Land board meetings	(1) No. of Land board meetings	(1)No. of Land board meetings
Non Standard Outputs:	Submission of reports to Ministry of Lands, Housing and Urban Development	Submitted quarterly reports to the Ministry of Lands, Housing and Urban development	Submission of reports to Ministry of Lands, Housing and Urban Development	Submitted quarterly reports to the Ministry of Lands, Housing and Urban development
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	1,500
227001 Travel inland	1,341	1,331	99 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,341	4,331	100 %	2,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,341	4,331	100 %	2,237
Reasons for over/under performance:	Delay in processing land titles for various institutions in the District			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(2) Review of Auditor General queries	(1) No. of Auditor Generals queries reviewed per LG	(1) Review of Auditor General queries	(1)No. of Auditor Generals queries reviewed per LG

## Vote:573 Abim District

## Quarter4

No. of LG PAC reports discussed by Council	(2) LG PAC reports discussed by Council	(1) No. of LG PAC reports discussed by Council	(1) LG PAC reports discussed by Council	(1)No. of LG PAC reports discussed by Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,955	99 %	50
221011 Printing, Stationery, Photocopying and Binding	511	511	100 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,511	7,466	99 %	561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,511	7,466	99 %	561
Reasons for over/under performance:	Failure to discuss LG PAC reports by Council			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Minutes of Council meetings with relevant resolutions	(3) No of minutes of Council meetings with relevant resolutions	(2)2 Minutes of Council meetings with relevant resolutions	(3)No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	12 Executive Committee meetings held	1. Held executive committee meetings 2. Paid salaries for District Executive members of council 3. Monitored various projects in the District	3 Executive Committee meetings held	1. Held executive committee meetings 2. Paid salaries for District Executive members of council 3. Monitored various projects in the District
211101 General Staff Salaries	91,000	90,882	100 %	26,743
227001 Travel inland	15,000	14,732	98 %	0
227004 Fuel, Lubricants and Oils	5,000	4,996	100 %	0
Wage Rect:	91,000	90,882	100 %	26,743
Non Wage Rect:	20,000	19,728	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,000	110,610	100 %	26,743
Reasons for over/under performance:	No major challenge faced			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing committee meetings with relevant recommendations to the General council	1. Standing committee meetings held with recommendation made to the general council 2. Scrutinized the budget and work plans FY 2020-21.	2 Standing committee meetings with relevant recommendations to the General council	1. Standing committee meetings held with recommendation made to the general council 2. Scrutinized the budget and work plans FY 2020-21.
211103 Allowances (Incl. Casuals, Temporary)	42,881	21,238	50 %	0
221009 Welfare and Entertainment	1,500	1,500	100 %	800

**Vote:573 Abim District**

**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,581	23,938	53 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,581	23,938	53 %	2,000
Reasons for over/under performance:	No major challenge faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>167,144</i>	<i>165,421</i>	<i>99 %</i>	<i>67,660</i>
<i>Non-Wage Reccurent:</i>	<i>273,339</i>	<i>249,459</i>	<i>91 %</i>	<i>139,607</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>440,483</i>	<i>414,880</i>	<i>94.2 %</i>	<i>207,267</i>

**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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Number of staff paid Support supervision	Payment of staff salaries			Payment of staff salaries
211101 General Staff Salaries	272,533	195,051	72 %		58,363
211103 Allowances (Incl. Casuals, Temporary)	17,280	17,280	100 %		4,546
224006 Agricultural Supplies	12,130	12,086	100 %		5,578
227004 Fuel, Lubricants and Oils	30,240	29,333	97 %		8,244
Wage Rect:	272,533	195,051	72 %		58,363
Non Wage Rect:	59,650	58,699	98 %		18,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	332,182	253,750	76 %		76,731
Reasons for over/under performance:	No challenge was experienced				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:		Technical backstopping of extension staffs in all the sub counties Training of farmers			Technical backstopping of extension staffs in all the sub counties Training of farmers
227001 Travel inland	25,564	25,532	100 %		7,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,564	25,532	100 %		7,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,564	25,532	100 %		7,928
Reasons for over/under performance:	No major challenge experienced				
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	20,000	0	0 %		0
312213 ICT Equipment	10,000	10,000	100 %		0

**Vote:573 Abim District****Quarter4**

312301 Cultivated Assets	15,000	14,989	100 %	14,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	24,989	56 %	14,989
External Financing:	0	0	0 %	0
Total:	45,000	24,989	56 %	14,989
Reasons for over/under performance:				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:		Crop production survey conducted Mid season survey conducted		Crop production survey conducted Mid season survey conducted
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: No major challenge experienced				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:		Training on apiary conducted		Training on apiary conducted
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: No challenge experienced				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:		Submission of Q2 and Q3 reports Payment of salaries for district staffs Support supervision		Submission of Q2 and Q3 reports Payment of salaries for district staffs Support supervision
211101 General Staff Salaries	88,533	80,199	91 %	18,636
227001 Travel inland	5,420	5,410	100 %	2,730
227004 Fuel, Lubricants and Oils	4,586	4,584	100 %	4,584



**Vote:573 Abim District****Quarter4**

228002 Maintenance - Vehicles	5,000	4,947	99 %	4,947
Wage Rect:	88,533	80,199	91 %	18,636
Non Wage Rect:	15,006	14,941	100 %	12,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,540	95,140	92 %	30,897
Reasons for over/under performance:	Report for quarter 3 submitted late due to COVID 19 lock down			
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:		No funds were released for this activity		No funds were released for this activity
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 018281 Cattle dip construction</b>				
N/A				
Non Standard Outputs:		Payment of outstanding balance Construction of two cattle crushes in Adea and Achangali parishes		Payment of outstanding balance Construction of two cattle crushes in Adea and Achangali parishes
312104 Other Structures	36,907	32,660	88 %	32,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,907	32,660	88 %	32,660
External Financing:	0	0	0 %	0
Total:	36,907	32,660	88 %	32,660
Reasons for over/under performance:	Delayed award of contract to the contractor			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>361,066</i>	<i>275,250</i>	<i>76 %</i>	<i>76,999</i>
<i>Non-Wage Reccurent:</i>	<i>110,220</i>	<i>109,171</i>	<i>99 %</i>	<i>48,556</i>
<i>GoU Dev:</i>	<i>181,907</i>	<i>57,649</i>	<i>32 %</i>	<i>47,649</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,194</i>	<i>442,070</i>	<i>67.7 %</i>	<i>173,204</i>

## 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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(4500) Morulem HCIII and Kanu HCII	(10944) Morulem HCIII and Kanu HCII	()		(2218)Morulem HCIII and Kanu HCII
Number of inpatients that visited the NGO Basic health facilities	(2500) Morulem HCIII and Kanu HCII	(2489) Morulem HCIII and Kanu HCII	()		(492)Morulem HCIII and Kanu HCII
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Morulem HCIII and Kanu HCII	(456) Morulem HCIII and Kanu HCII	()		(127)Morulem HCIII and Kanu HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(600) Morulem HCIII and Kanu HCII	(417) Morulem HCIII and Kanu HCII	()		(81)Morulem HCIII and Kanu HCII
Non Standard Outputs:		Management of common illness. Management of common complications. conducted deliveries. Immunization at static points and outreaches			Management of common illness. Management of common complications. conducted deliveries. Immunization at static points and outreaches
263367 Sector Conditional Grant (Non-Wage)	55,957	55,948	100 %		13,985
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,957	55,948	100 %		13,985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,957	55,948	100 %		13,985
Reasons for over/under performance:	Over performance in the outpatients and inpatients utilization was due to non stock out of essential supplies,strengthening of health services and influx of patients from neighboring districts .				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:573 Abim District

## Quarter4

Number of trained health workers in health centers	(300) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(134) Health workers trained in Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCIII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII	()	(134) Health workers trained in Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCIII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII
No of trained health related training sessions held.	(30) Orwamuge, Alerek, and Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(11) Health related trainings done in Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII	()	(5) Health related trainings done in Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII
Number of outpatients that visited the Govt. health facilities.	(110000) Orwamuge, Alerek, and Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(103928) Patients visited Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII	()	(11968) Patients visited Abim Hospital, Orwamuge HCIII, Alerek HCIII, Nyakwae HCIII, Koya HCII, Wilela HCII, Atunga HCII, Katabok HCII, Pupukamuya HCII, Oreta HCII, Gangming HCII, Opopongo HCII, Awach HCII, Kiru HCII, Amita HCII, Arembwola HCII

## Vote:573 Abim District

## Quarter4

Number of inpatients that visited the Govt. health facilities.	(1500) Orwamuge, Alerek, and Nyakwae HC III.	(9324) Patients visited Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII	()	(2968)Patients visited Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII
No and proportion of deliveries conducted in the Govt. health facilities	(1500) Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(3032) Deliveries conducted in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII	()	(831)Deliveries conducted in in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII
% age of approved posts filled with qualified health workers	(71%) All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II	(71%) All the 18 health facilities of Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII	()	(71%)All the 18 health facilities of Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII

## Vote:573 Abim District

## Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 309 villages in the District	(99%) VHTs trained on ICCM in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII	()	(99%)VHTs trained on ICCM in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII
No of children immunized with Pentavalent vaccine	(4000) Abim Hospital, Orwamuge, Alerek, and Nyakwae HC III, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II	(4543) Children immunized with pentavalent vaccine in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII	()	(994)Children immunized with pentavalent vaccine in Abim Hospital,Orwamuge HCIII,Alerek HCIII,Nyakwae HCIII,Koya HCII,Wilela HCII,Atunga HCII,Katabok HCII,Pupukamuya HCII,Oreta HCII,Gangming HCII,Opopongo HCII,Awach HCII,Kiru HCII,Amita HCII,Arembwola HCII
Non Standard Outputs:	N/A	Immunization of children Health Education Managing health conditions. Water and sanitation improvement Nutrition screening		Immunization of children Health Education Managing health conditions. Water and sanitation improvement Nutrition screening
263367 Sector Conditional Grant (Non-Wage)	83,881	83,881	100 %	20,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,881	83,881	100 %	20,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,881	83,881	100 %	20,970
Reasons for over/under performance:	The over performance in all indicators was due to strengthening outreach activities and non stock out of essential supplies at health facilities.			
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				

**Vote:573 Abim District****Quarter4**

Non Standard Outputs:	Minor repairs and rehabilitation of selected Health units	Construction of maternity block at Wilela HCII ongoing		Construction of maternity block at Wilela HCII
	Monitoring and supervision of projects			
312101 Non-Residential Buildings	17,795	131,540	739 %	131,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,795	131,540	739 %	131,540
External Financing:	0	0	0 %	0
Total:	17,795	131,540	739 %	131,540
Reasons for over/under performance:	Insecurity from he karimajong worries scared away the construction team for some time and this led to the delays in completion of the site.			
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(71%) Abim Hospital	(68%) Positions filled in Abim Hospital	()	(68%)Positions filled in Abim Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) Abim Hospital	(6385) Patients were admitted in Abim Hospital	()	(1781)Patients were admitted in Abim Hospital
No. and proportion of deliveries in the District/General hospitals	(1200) Abim Hospital	(715) Deliveries were conducted in Abim Hospital	()	(143)Deliveries were conducted in Abim Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(25000) Abim Hospital	(43028) Patients were seen at OPD in Abim Hospital	()	(9984)Patients were seen at OPD in Abim Hospital
Non Standard Outputs:	Maitance of compound, supply of wood fuel, vehicle maintance, staff welfare	Procurement of wood fuel. Maintain and clean Hospital Immunization of children. Health Education. Managing health conditions. cater for staff welfare		Procurement of wood fuel. Maintain and clean Hospital Immunization of children. Health Education. Managing health conditions. cater for staff welfare
263367 Sector Conditional Grant (Non-Wage)	168,600	168,593	100 %	42,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,600	168,593	100 %	42,146
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,600	168,593	100 %	42,146
Reasons for over/under performance:	The over performance in OPD utilization and inpatients is because of influx of patients to Abim Hospital from neighboring districts.			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				

**Vote:573 Abim District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Most health workers were paid salaries			Pay health workers salaries
211101 General Staff Salaries	2,780,961	2,764,851	99 %		688,874
	Wage Rect:	2,780,961	2,764,851	99 %	688,874
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,780,961	2,764,851	99 %	688,874
Reasons for over/under performance:	Some health workers were not paid salaries because of absconding.				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	support supervision and monitoring	Support supervision to all lower Health facilities			Support supervision to all lower Health facilities
	Health unit management committee meeting				
	preparation of departmental work plans and quaterly reports				
	District Health management committee meetings				
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
222001 Telecommunications	1,080	1,080	100 %		270
227001 Travel inland	8,500	8,325	98 %		3,180
227004 Fuel, Lubricants and Oils	5,249	5,248	100 %		3,136
228002 Maintenance - Vehicles	8,000	8,000	100 %		3,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,829	24,653	99 %	11,526
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,829	24,653	99 %	11,526
Reasons for over/under performance:	Poor road network especially Alerek to Wilela road made it difficult to access to two health facilities of Koya HCII and Wilela HCII				
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					

**Vote:573 Abim District**

**Quarter4**

N/A					
Non Standard Outputs:	MNCH		Distributed nutrition supplies.		Distribution of nutrition supplies.
	HIV activities				
	supplies				
	Monitoring				
	VHT activities				
281504 Monitoring, Supervision & Appraisal of capital works	2,177,510	97,507	4 %		2,058
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,177,510	97,507	4 %		2,058
Total:	2,177,510	97,507	4 %		2,058
Reasons for over/under performance:	No review meeting was conducted due to COVID-19 emergency				
<i>Total For Health : Wage Rect:</i>	<i>2,780,961</i>	<i>2,764,851</i>	<i>99 %</i>		<i>688,874</i>
<i>Non-Wage Reccurent:</i>	<i>333,267</i>	<i>498,600</i>	<i>150 %</i>		<i>254,152</i>
<i>GoU Dev:</i>	<i>17,795</i>	<i>131,540</i>	<i>739 %</i>		<i>131,540</i>
<i>Donor Dev:</i>	<i>2,177,510</i>	<i>97,507</i>	<i>4 %</i>		<i>2,058</i>
<i>Grand Total:</i>	<i>5,309,533</i>	<i>3,492,498</i>	<i>65.8 %</i>		<i>1,076,624</i>



**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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(543) Monthly payments of salaries to all teachers in the 34 primary schools in entire District	(543) No. of teachers paid salaries	( )		(543)No. of teachers paid salaries
No. of qualified primary teachers	(543) In the 34 Government Aided Primary Schools	(555) No. of qualified primary teachers	( )		(555)No. of qualified primary teachers
No. of pupils enrolled in UPE	(28500) In the 34 Government Aided Primary Schools and 11 Community Schools	(28458) No. of pupils enrolled in UPE	( )		(28458)No. of pupils enrolled in UPE
No. of student drop-outs	(1500) In the 34 Government Aided Primary Schools and 11 Community Schools	(0) No. of student drop-outs	( )		(0)No. of student drop-outs
No. of Students passing in grade one	(120) In the 34 Government Aided Primary Schools and Private schools	(68) No. of Students passing in grade one	( )		(0)No. of Students passing in grade one
No. of pupils sitting PLE	(1400) In the 34 Government Aided Primary Schools and Private school	(0) No. of pupils sitting PLE	( )		(0)No. of pupils sitting PLE
Non Standard Outputs:		N/A			n/A
263367 Sector Conditional Grant (Non-Wage)	393,192	387,474	99 %		129,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	393,192	387,474	99 %		129,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	393,192	387,474	99 %		129,158
Reasons for over/under performance:	Lock due to COVID-19 pandemic led to the govt closing of schools				
<b>Capital Purchases</b>					

## 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
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) Not planned	(0) No. of classrooms constructed in UPE		(0)	(0)No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of classroom block at Oreta primary school	(0) No. of classrooms rehabilitated in UPE		(0)	(0)No. of classrooms rehabilitated in UPE
Non Standard Outputs:		Paid retention for the construction of classroom block at Obolokome P/S			Paid retention for the construction of classroom block at Obolokome P/S
281504 Monitoring, Supervision & Appraisal of capital works	9,886	7,550	76 %		3,820
312101 Non-Residential Buildings	20,484	0	0 %		0
312104 Other Structures	10,000	6,525	65 %		6,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,370	14,075	35 %		10,345
External Financing:	0	0	0 %		0
Total:	40,370	14,075	35 %		10,345
Reasons for over/under performance:	Contractor failed to execute the construction works				
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(2) Construction of 5 stance VIP latrine at: 1. Morulem Boys primary school 2. Awach primary school	(2) No. of latrine stances constructed		(0)	(2)No. of latrine stances constructed
Non Standard Outputs:		N/A			N/A
312104 Other Structures	32,000	26,795	84 %		26,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	26,795	84 %		26,795
External Financing:	0	0	0 %		0
Total:	32,000	26,795	84 %		26,795
Reasons for over/under performance:	Construction was completed within the stipulated time				
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(1) Construction of 4 Unit staff house at Oryeotyene Primary school	(1) No. of teacher houses constructed		(0)	(1)No. of teacher houses constructed
No. of teacher houses rehabilitated	(0) N/A	(0) No. of teacher houses rehabilitated		(0)	(0)No. of teacher houses rehabilitated

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:		N/A		N/A	
312102 Residential Buildings	80,000	79,970	100 %		79,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,000	79,970	100 %		79,970
External Financing:	0	0	0 %		0
Total:	80,000	79,970	100 %		79,970
Reasons for over/under performance:		Construction works executed and completed successfully			
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	( ) Supply of school furniture to Orwamuge Primary school	(2) No. of primary schools receiving furniture	( )		(2)No. of primary schools receiving furniture
Non Standard Outputs:		Paid for the outstanding obligation for the supply of school furniture to Alerek and Aywee P/S			Paid for the outstanding obligation for the supply of school furniture to Alerek and Aywee P/S
312203 Furniture & Fixtures	18,720	18,720	100 %		18,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,720	18,720	100 %		18,720
External Financing:	0	0	0 %		0
Total:	18,720	18,720	100 %		18,720
Reasons for over/under performance:		No major challenge faced			
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of secondary teachers salaries	1. Paid salaries for secondary schools teachers 2. Recruited teachers accessed the payroll			1. Paid salaries for secondary schools teachers 2. Recruited teachers accessed the payroll
211101 General Staff Salaries	1,018,825	835,845	82 %		231,557
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,000	33 %		0
221009 Welfare and Entertainment	15,000	4,800	32 %		0
227001 Travel inland	8,000	3,975	50 %		0
227004 Fuel, Lubricants and Oils	6,255	2,041	33 %		0

**Vote:573 Abim District****Quarter4**

228002 Maintenance - Vehicles	3,600	3,586	100 %	2,556
Wage Rect:	1,018,825	835,845	82 %	231,557
Non Wage Rect:	35,855	15,402	43 %	2,556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,054,680	851,247	81 %	234,113

Reasons for over/under performance: Some teachers failed to access the payroll in the newly opened seed school at Awach S.S

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3500) Abim senior secondary Lotuke seed school Morulem Girls Secondary Alerek Progressive Academy	(3458) No. of students enrolled in USE	( )	(3458)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(200) Teaching and non teaching staff in Abim s.s, Lotuke seeds s.s, and Morulem girls s.s.	(279) No. of teaching and non teaching staff paid	( )	(279)No. of teaching and non teaching staff paid
No. of students passing O level	(300) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	(0) No. of students passing O level	( )	(0)No. of students passing O level
No. of students sitting O level	(650) Abim s.s, Lotuke seeds s.s, Alerek progressive academy and Morulem girls s.s.	(0) No. of students sitting O level	( )	(0)No. of students sitting O level
Non Standard Outputs:		N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	447,930	447,930	100 %	149,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	447,930	447,930	100 %	149,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	447,930	447,930	100 %	149,310

Reasons for over/under performance: Lock down led to closing of secondary schools in the District

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of classroom blocks and administration building at Alerek sub county	Construction works at Nyakwae seed school ongoing		Construction works at Nyakwae seed school ongoing
312101 Non-Residential Buildings	1,000,580	700,062	70 %	700,062

**Vote:573 Abim District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,580	700,062	70 %	700,062
External Financing:	0	0	0 %	0
Total:	1,000,580	700,062	70 %	700,062

Reasons for over/under performance: Lock down affected easy movements of building materials and as a result construction works could not be completed as scheduled

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(12) Abim Technical Institute	(12) No. Of tertiary education Instructors paid salaries	( )	(12)No. Of tertiary education Instructors paid salaries
No. of students in tertiary education	(96) Abim Technical Institute	(96) No. of students in tertiary education	( )	(96)No. of students in tertiary education
Non Standard Outputs:		Paid salaries of tutors and support staff at the institute		Paid salaries of tutors and support staff at the institute
211101 General Staff Salaries	183,898	157,467	86 %	46,611
Wage Rect:	183,898	157,467	86 %	46,611
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,898	157,467	86 %	46,611

Reasons for over/under performance: Lock down led to the closing of the institute

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Procurement of food items, fuel, fire wood, compound maintenance and clearing etc	No activity carried out		No activity carried out
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	156,317	100 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	156,317	100 %	52,106

Reasons for over/under performance: Lock down led to the closing of the institute

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

## Vote:573 Abim District

## Quarter4

N/A					
Non Standard Outputs:	Monitoring and supervision of primary schools	Monitoring and supervision not done			Monitoring and supervision not done
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	8,500	8,467	100 %		2,960
227004 Fuel, Lubricants and Oils	8,612	4,553	53 %		1,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,112	13,270	73 %		4,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,112	13,270	73 %		4,136
Reasons for over/under performance:	The Lock down affected programmes for the department				
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">Co-curricula activities </span>	Paid for outstanding obligations for the sports activities from first term			Paid for outstanding obligations for the sports activities from first term
221003 Staff Training	18,000	6,720	37 %		0
221009 Welfare and Entertainment	50,000	16,666	33 %		0
221012 Small Office Equipment	322	0	0 %		0
227001 Travel inland	15,000	5,000	33 %		0
227004 Fuel, Lubricants and Oils	24,000	7,998	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	107,322	36,384	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,322	36,384	34 %		0
Reasons for over/under performance:	Lock down led to the closing of schools				
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 16px;">1. Payment of Education staff salaries 2. Monitoring and supervision of primary and secondary school programmes </span>	Paid salaries of Primary schools teachers and staff in District Education office			Paid salaries of Primary schools teachers and staff in District Education office
211101 General Staff Salaries	3,917,499	3,916,503	100 %		864,927

**Vote:573 Abim District****Quarter4**

211103 Allowances (Incl. Casuals, Temporary)	5,582	5,582	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,115	88 %	1,315
227001 Travel inland	3,700	2,985	81 %	1,755
227004 Fuel, Lubricants and Oils	7,267	7,266	100 %	5,192
Wage Rect:	3,917,499	3,916,503	100 %	864,927
Non Wage Rect:	18,949	17,948	95 %	8,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,936,449	3,934,451	100 %	873,189
Reasons for over/under performance:	Lock down paralyzed activities of the department			
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:		Carried media sensitization on Government alternative means of offering learning to the pupils/students		Carried media sensitization on Government alternative means of offering learning to the pupils/students
281504 Monitoring, Supervision & Appraisal of capital works	294,028	5,398	2 %	5,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	294,028	5,398	2 %	5,398
Total:	294,028	5,398	2 %	5,398
Reasons for over/under performance:	Monitoring the alternative learning not done and besides not all households have TVs Learners still needs support especially those with illiterate parents/guardians			
<i>Total For Education : Wage Rect:</i>	<i>5,120,222</i>	<i>5,047,267</i>	<i>99 %</i>	<i>1,280,547</i>
<i>Non-Wage Reccurrent:</i>	<i>1,177,677</i>	<i>1,074,725</i>	<i>91 %</i>	<i>345,528</i>
<i>GoU Dev:</i>	<i>1,171,670</i>	<i>839,621</i>	<i>72 %</i>	<i>835,891</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>5,398</i>	<i>2 %</i>	<i>5,398</i>
<i>Grand Total:</i>	<i>7,763,597</i>	<i>6,967,010</i>	<i>89.7 %</i>	<i>2,467,363</i>

## 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	
<b>Programme : 0481 District, Urban and Community Access Roads</b>						
<b>Higher LG Services</b>						
<b>Output : 048104 Community Access Roads maintenance</b>						
N/A						
Non Standard Outputs:						
	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeiopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeiopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers			82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeiopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers	82 km of the following district roads manually maintained using road gangs: Abuk-Pupukamuya 28 km Katabok-Aywellu 10 km Orwamuge-Gangming 12 km Rachkoko-Akwangagwell 4 km Pupukamuya-Apeiopong 6 km Katalla 6 km Opopongo 4 km Otumpili-Olem 4 km AbukRachkoko 8 km 13.6 km of the following district roads maintained periodically using road equipment: Aremo-Angolebwal 5.4 km Adea-Tyenopok-Gulopono 8.2 km1 Paying of allowances to road gangs and gang leaders 2.Payment of allowances to Road workers
211103 Allowances (Incl. Casuals, Temporary)	96,122	61,832	64 %		1,690	
227003 Carriage, Haulage, Freight and transport hire	38,764	38,762	100 %		0	
227004 Fuel, Lubricants and Oils	115,705	59,867	52 %		5,438	
228001 Maintenance - Civil	40,017	40,016	100 %		19,742	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	209,198	151,328	72 %		26,870	
Gou Dev:	81,410	49,148	60 %		0	
External Financing:	0	0	0 %		0	
Total:	290,608	200,476	69 %		26,870	
Reasons for over/under performance:	Uganda Road Fund failed to release quarter four funds and this affected the implementation of planned activities leading to under performance					
<b>Output : 048105 District Road equipment and machinery repaired</b>						
N/A						



**Vote:573 Abim District****Quarter4**

Non Standard Outputs:	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	1. Repair and maintenance of Road equipment 2. Procurement of consumable parts 3. Payment for repair and servicing of equipment 4. Submission of equipment quarterly status reports to Regional Mechanical Workshop-Gulu	
228002 Maintenance - Vehicles	38,981	28,608	73 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	38,981	28,608	73 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	38,981	28,608	73 %	0	
Reasons for over/under performance:	Uganda Road Fund failed to release quarter four funds and this affected the implementation of planned activities leading to underperformance				
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Operation of District Engineer;s office	-Staff salaries paid 2-Quarter three report submitted to Uganda Road Fund 3-Small office equipment procured 4-Workshops and seminars		Staff salaries paid Operation of District Engineer;s office	-Staff salaries paid 2-Quarter four report submitted to Uganda Road Fund 5-Workshops and seminars
211101 General Staff Salaries	92,668	57,775	62 %	0	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250	
221012 Small Office Equipment	1,200	900	75 %	0	
227001 Travel inland	9,994	9,994	100 %	969	
Wage Rect:	92,668	57,775	62 %	0	
Non Wage Rect:	11,694	11,394	97 %	1,219	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	104,362	69,169	66 %	1,219	
Reasons for over/under performance:	Uganda Road Fund failed to released quarter four funds and this affected implementation of planned activities leading to under performance.				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					

**Vote:573 Abim District**

**Quarter4**

Non Standard Outputs:	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	1. Procurement road construction materials 2. Procurement of fuel for road road maintenance 3. Payment of allowances to machine operators	0
263104 Transfers to other govt. units (Current)	62,460	87,704	140 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,460	87,704	140 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,460	87,704	140 %		0

Reasons for over/under performance:                      Activities implemented as planned

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

Non Standard Outputs:	1. 19.07 km of Urban roads manually maintained using Road Gangs 2. 7.3 km of Urban roads periodically maintained using road equipment 3. Paying of allowances to road gangs and gang leaders. 4. Payment of allowances to machine operators 5. Facilitation of District Roads Committee sittings 6. .Procurement of road construction materials 7. Hire of Hydraulic Excavator and a low bed 8 Conducting ADRICS 9.Road Sectioning 10. Issuing monthly instructions to road gangs 11. Supervision and monitoring 12. Value-for money Audit 13 Procurement of fuel for road maintenance.	1. Carried out Manual routine road maintenance of urban roads 2. Supervised road gangs 3. Maintained roads equipment	1. Carried out Manual routine road maintenance of urban roads 2. Supervised road gangs 3. Maintained roads equipment	0
263104 Transfers to other govt. units (Current)	123,318	62,460	51 %	0

## Vote:573 Abim District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,318	62,460	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,318	62,460	51 %	0
Reasons for over/under performance:	Quarter four planned activities were not implemented because Uganda Road Fund failed to release quarter four funds. The affected activities have been prioritized for implementation this financial year.			
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:	Opening of Alerek-Katabok-Lotuke Road	Contracts awarded and the Road works have commenced	Opening of Alerek-Katabok-Lotuke Road	Contracts awarded and the Road works have commenced
312103 Roads and Bridges	2,913,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	2,913,705	0	0 %	0
Total:	2,913,705	0	0 %	0
Reasons for over/under performance:	The design consultancy for the roads took longer than expected and that affected the implementation . The funds for the project have not yet been received at the district, but expected very soon.			
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	District vehicles maintained	District vehicles maintained		
228002 Maintenance - Vehicles	25,000	21,134	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	21,134	85 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	21,134	85 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,668</i>	<i>57,775</i>	<i>62 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>470,652</i>	<i>362,628</i>	<i>77 %</i>	<i>28,089</i>
<i>GoU Dev:</i>	<i>81,410</i>	<i>49,148</i>	<i>60 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,913,705</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,558,435</i>	<i>469,552</i>	<i>13.2 %</i>	<i>28,089</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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1. Monthly staff salaries paid 2. Fuel and lubricant for routine operation of DWO procured 3. Office impress processed 4. Stationary procured 5. Airtime for communication purchased 6. Office machine and equipment serviced and maintained	1.Monthly staff salaries for the year paid 2. Fuel and lubricant procured 3. Office impress facilitation effected 4. Airtime for communication purchased 5. Stationary procured 6. Maintenance and repair of DWO motorcycle undertaken		1. Monthly staff salaries paid 2. Fuel and lubricant for routine operation of DWO procured 3. Office impress processed 4. Stationary procured 5. Airtime for communication purchased 6. Office machine and equipment serviced and maintained	1.Monthly staff salaries paid 2. Fuel and lubricant procured 3. Office impress facilitation effected 4. Airtime for communication purchased 5. Stationary procured 6. Maintenance and repair of DWO motorcycle undertaken
211101 General Staff Salaries	47,923	27,404	57 %		6,547
221011 Printing, Stationery, Photocopying and Binding	1,111	1,110	100 %		1,110
222001 Telecommunications	1,440	1,440	100 %		360
227001 Travel inland	1,200	1,200	100 %		900
227004 Fuel, Lubricants and Oils	4,788	4,788	100 %		2,689
228004 Maintenance – Other	826	815	99 %		515
Wage Rect:	47,923	27,404	57 %		6,547
Non Wage Rect:	9,365	9,353	100 %		5,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,288	36,756	64 %		12,121
Reasons for over/under performance:	No challenges encountered in this area				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) 1.Boreholes construction sites inspected and supervised 2. Boreholes rehabilitation sites inspected and supervised	(19) 1. Boreholes construction sites and boreholes rehabilitation sites supervised 2. After construction visits for boreholes of FY 2018/2019 undertaken		(0)	(12)Boreholes construction sites and boreholes rehabilitation sites supervised
No. of water points tested for quality	(0) N/A	(0)		(0)	(0)

## Vote:573 Abim District

## Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination committee meetings held	(2) District Water and Sanitation Coordination Committee meeting held	(1) District water and sanitation coordination committee meetings held	(1) District Water and Sanitation Coordination Committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(4) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(1) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)	(1) Mandatory Public notices displayed with Financial information at both District H/Q and LLGs)
No. of sources tested for water quality	() N/A	()	()	()
Non Standard Outputs:	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry	1. Annual workplan and budget for FY 2020/2021 prepared and submitted to the ministry 2. Four quarterly progress report prepared and submitted to the Ministry	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry	1. Annual workplan and budget prepared and submitted to the ministry 2. Quarterly progress report prepared and submitted to the Ministry
221002 Workshops and Seminars	5,716	5,256	92 %	1,008
227001 Travel inland	7,809	7,809	100 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,525	13,065	97 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,525	13,065	97 %	3,243
Reasons for over/under performance:	1. Water office doesn't have a stand alone Notice making the Notice to stay on the District General Notice board for just few days 2. The outbreak of Covid 19 Virus interfered with the attendance for the District Water and Sanitation Coordination Committee meeting			
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(2) Sanitation week and world water day celebration held	(2) 1. Sanitation week activities undertaken 2. Hygiene and sanitation activities undertaken around the water points to guard against Covid 19	()	(1) Hygiene and sanitation activities undertaken around the water points to guard against Covid 19
No. of water user committees formed.	(5) Water user committees formed	(5) Water Users Committees formed	()	(5) Water Users Committees formed
No. of Water User Committee members trained	(55) Water user committees members trained	(55) Water user committees members trained	()	(55) Water user committees members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not planned for	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) Panning and Advocacy activities on promoting water, sanitation held	(9) Planning and Advocacy meetings undertaken	()	(9) Planning and Advocacy meetings undertaken

**Vote:573 Abim District****Quarter4**

Non Standard Outputs:	1. 50 radio messages relayed on improved operation and maintenance of WASH facilities	60 radio messages for improved operation and maintenance of the WASH facilities relayed in Karibu FM	60 radio messages for improved operation and maintenance of the WASH facilities relayed in Karibu FM
221001 Advertising and Public Relations	2,266	1,977	87 %
221002 Workshops and Seminars	7,349	6,994	95 %
227001 Travel inland	2,878	2,878	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	12,492	11,848	95 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	12,492	11,848	95 %

Reasons for over/under performance: World Water Day celebration could not take place due to the out break of Covid-19 virus

**Capital Purchases****Output : 098172 Administrative Capital**

N/A			
Non Standard Outputs:	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 60 water points inspected 3. Refresher training undertaken for 20 WUCs 4. Water quality analysis undertaken for 20 selected water sources	1. Supervision and Monitoring of WASH Projects undertaken 2. Inspection and data collection for 300 water points undertaken 3. Refresher training undertaken for 15 WUCs 4. Water quality analysis undertaken for 23 selected water sources	1. Joint Monitoring and commissioning of WASH Projects undertaken 2. 20 water points inspected 3. Refresher training undertaken for 10 WUCs 1. Supervision and Monitoring of WASH Projects undertaken 2. Inspection and data collection for 300 water points undertaken 3. Refresher training undertaken for 15 WUCs 4. Water quality analysis undertaken for 23 selected water sources
281504 Monitoring, Supervision & Appraisal of capital works	13,183	13,182	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	13,183	13,182	100 %
External Financing:	0	0	0 %
Total:	13,183	13,182	100 %

Reasons for over/under performance: No challenge encountered in this area

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

N/A			
-----	--	--	--

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	1.20 Villages triggered using CLTS approach for improved household sanitation 2. Follow up visits to triggered villages undertaken 3. Bi-annual regional sanitation and hygiene meeting attended 4. Sanitation week and world water day celebration held 5. Atleast 5 villages declared ODF	1. Follow up visits to triggered villages undertaken 2. Triggering of 20 villages using CLTS approach 3. Sanitation week activities undertaken 4. Participated in the National celebration of Hand washing day in Napak	1. Follow up visits to triggered villages undertaken 2. Bi-annual regional sanitation and hygiene meeting attended 3. Atleast 5 villages declared ODF	1. Follow up visits to triggered villages undertaken
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,682	99 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,682	99 %	397
External Financing:	0	0	0 %	0
Total:	19,802	19,682	99 %	397
Reasons for over/under performance:	The outbreak of Covid-19 interrupted the implementation of Sanitation activities towards achieving ODF in the District			
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	( ) 4 boreholes drilled and fitted with hand pumps within Abim District	(2) 2 boreholes drilled and fitted with hand pumps within Abim District	( )	(2)2 boreholes drilled and fitted with hand pumps within Abim District
No. of deep boreholes rehabilitated	(17) 17 boreholes rehabilitated within Abim District	(10) 10 boreholes rehabilitated within Abim District	( )	(10)10 boreholes rehabilitated within Abim District
Non Standard Outputs:	1. Contractual obligations for the previous financial years cleared 2. 12 WUCs established and trained 3. CTLS activities undertaken in 20 Villages around schools and Health Centres	1. Payment of retention sum for boreholes drilling and rehabilitation for FY 2018/2019 effected to the contractors I. 2. Payment for office furniture supplied in the financial 2017/2018 effected 3. 5 WUCs established and trained	1. 5 boreholes drilled and fitted with hand pumps	1. 5 WUCs established and trained
312104 Other Structures	271,180	22,148	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,774	22,148	13 %	0
External Financing:	106,406	0	0 %	0
Total:	271,180	22,148	8 %	0

**Vote:573 Abim District****Quarter4****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	<ol style="list-style-type: none"> <li>1. Delayed reporting for the work by the contractor</li> <li>2. Outbreak of the COVID 19 virus caused a big slag in the contract</li> <li>3. Poor road condition to Awach could allow the equipment access site for drilling</li> <li>4. Bad weather and access affected the drilling exercise in Katipus and Acel</li> </ol>				
<i>Total For Water : Wage Rect:</i>	<i>47,923</i>	<i>27,404</i>	<i>57 %</i>		<i>6,547</i>
<i>Non-Wage Reccurent:</i>	<i>35,382</i>	<i>34,266</i>	<i>97 %</i>		<i>14,323</i>
<i>GoU Dev:</i>	<i>197,758</i>	<i>119,271</i>	<i>60 %</i>		<i>33,120</i>
<i>Donor Dev:</i>	<i>106,406</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>387,470</i>	<i>180,941</i>	<i>46.7 %</i>		<i>53,990</i>



**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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	1. Salary for 3 staff paid	1. Staff Salaries Approved 2. Staff salaries paid for 3 staff		1. Staff Salaries Approved 2. Staff salaries paid for 3 staff	1. Staff Salaries Approved 2. Staff salaries paid for 3 staff
	2. Quarterly reports produced and shared	3. Quarterly reports produced		3. Quarterly reports produce	3. Quarterly reports produced
	3. Stationary Procured	4. Stationary Procures		4. Stationary Procures	4. Stationary Procures
	4. internet Subscription done	5. Internet Subscription done		5. Internet Subscription done	5. Internet Subscription done
211101 General Staff Salaries	40,800	31,559	77 %		8,044
221008 Computer supplies and Information Technology (IT)	120	120	100 %		60
221011 Printing, Stationery, Photocopying and Binding	35	35	100 %		35
227004 Fuel, Lubricants and Oils	238	236	99 %		236
	Wage Rect:	40,800	31,559	77 %	8,044
	Non Wage Rect:	393	391	99 %	331
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	41,193	31,950	78 %	8,375
Reasons for over/under performance:	Improvement in the IFMS system				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(200) 200 trees planted on the boundaries of the District Headquarters	( )		(200)200 trees planted t the District Headquarters	(500)500 tress Planted(0.5ha) at the District headquarters
Number of people (Men and Women) participating in tree planting days	(0) N/A	( )		(0)Not Planned for	(-5)Not Planned for
Non Standard Outputs:	N/A	Not Planned for		N/A	Not planned for
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	200	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	200	50 %	0
Reasons for over/under performance:	Additional tree Seedlings were provided by Wetlands International and NFA				
<b>Output : 098305 Forestry Regulation and Inspection</b>					

## Vote:573 Abim District

## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 field patrols and inspections conducted in all Sub Counties	(4) 4 field patrols and inspections conducted	(1)1 field patrol and inspection conducted	(2)1 field patrol and inspection conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	480	480	100 %	240
227004 Fuel, Lubricants and Oils	320	320	100 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	560
Reasons for over/under performance:	Increased Lower Local Governments participation in compliance monitoring activities			
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 1. community Action Plan Developed for odongi and Nyemo wetland in Abim Town Council	(2) 1 community action plan developed for Angaro Sub catchment	(1)1 community action plan developed for Nyemo wetland in Abim Town Council	(1)1 community action plan developed for Angaro Sub catchment
Area (Ha) of Wetlands demarcated and restored	(2) 200 fichus trees raised and and planted along river banks and wetlands Abim TC and Kiru Town Council	(0,5) 00.5 ha (200) fichus cuttings planted along Orapul stream	(0)N/A	(0.5)0.5 ha (200) fichus cuttings planted along Orapul stream
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	480	474	99 %	474
224006 Agricultural Supplies	400	400	100 %	400
227004 Fuel, Lubricants and Oils	300	296	99 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,180	1,170	99 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180	1,170	99 %	1,170
Reasons for over/under performance:	Formation of Sub catchment committees who supported the proces			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
Non Standard Outputs:	1. World Environment t Days Celebrated	1 Radio talk show conducted 2, 1 sensitization meeting conducted	World Environment Day celebrated	1 Radio talk show conducted 2, 1 sensitization meeting conducted
221001 Advertising and Public Relations	500	0	0 %	0
227001 Travel inland	400	0	0 %	0

## Vote:573 Abim District

## Quarter4

227004 Fuel, Lubricants and Oils	287	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,187	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,187	0	0 %	0
Reasons for over/under performance:	COVID 19 lockdown led to down scaling of celebration activities to only sensitization and radio talk show.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4. One compliance monitoring activity covering all the 42.	(4) 4 compliance monitoring conducted for all planned projects	(1)1 compliance monitoring conducted for all planned projects	(1)1 compliance monitoring conducted for all planned projects
Non Standard Outputs:	N/A	/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	684	300	44 %	0
227004 Fuel, Lubricants and Oils	499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,183	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,183	300	25 %	0
Reasons for over/under performance:	improvement in the management of IFMS system			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
N/A				
Non Standard Outputs:	Two Physical planning committee meetings held		One quarterly Physical Planning committee meeting held	
221009 Welfare and Entertainment	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	0
Reasons for over/under performance:	Lower Physical planning committees not reporting to the district hence limiting discussions			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Local Environment Committees, Focal Persons and CBOs backstoped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped	Local Environment Committees, Environment Focal Persons and CBOs Backstopped
227001 Travel inland	590	581	98 %	286

**Vote:573 Abim District**

**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	590	581	98 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590	581	98 %	286
Reasons for over/under performance:		No challenges experienced		
<i>Total For Natural Resources : Wage Rect:</i>	<i>40,800</i>	<i>31,559</i>	<i>77 %</i>	<i>8,044</i>
<i>Non-Wage Reccurent:</i>	<i>6,333</i>	<i>3,742</i>	<i>59 %</i>	<i>2,347</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>47,133</i>	<i>35,301</i>	<i>74.9 %</i>	<i>10,391</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Support of community development Workers to procure small office equipment at LLGs	All Community development Officers were supported to procure small office items including data collection on GBV and updating PWD database		Support of community development Workers to procure small office equipment at LLGs	Support of community development Workers to procure small office equipment at LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,876	647	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,876	647	34 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,876	647	34 %		0
Reasons for over/under performance:	Transport difficulty for staff at both the district and lower sub county levels.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(560) 14 FAL Classes in the sub counties of Awach and Lotuke.	(14) 14 FAL Classes in the sub counties of Awach and Lotuke.		(560)14 FAL Classes in the sub counties of Awach and Lotuke.	(14)14 FAL Classes in the sub counties of Awach and Lotuke.
Non Standard Outputs:	1. 14 FAL instructors facilitated	1. 14 FAL instructors facilitated		1. 14 FAL instructors facilitated	1. 14 FAL instructors facilitated
	2. 14 FAL Classes supervised and monitored	2. 14 FAL Classes supervised and monitored		2. 14 FAL Classes supervised and monitored	2. 14 FAL Classes supervised and monitored
	3. Conduct proficiency test for all FAL classes	3. Conduct proficiency test for all FAL classes		3. Conduct proficiency test for all FAL classes	3. Conduct proficiency test for all FAL classes
211103 Allowances (Incl. Casuals, Temporary)	3,388	1,713	51 %		0
227004 Fuel, Lubricants and Oils	2,652	659	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	2,372	39 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	2,372	39 %		0
Reasons for over/under performance:	Transport challenge for staff at both the district and sub county levels. Over expectations on the side of the instructors. They are also not appreciative of the new approach where their payment is expected to come from the learners.				

## Vote:573 Abim District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108106 Support to Public Libraries</b>					
N/A					
Non Standard Outputs:					
		Major repairs done on motorcycle UG678Y used by the DCDO			Major repairs done on motorcycle UG678Y used by the DCDO
228003 Maintenance – Machinery, Equipment & Furniture	1,388	664	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,388	664	48 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,388	664	48 %		0
Reasons for over/under performance:	Funds was not adequate to install a bookshelf in the departmental mini library. The department made major repairs and serviced the DCDO's motorcycle to ease monitoring of the available libraries which are not government owned.				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:					
	Mainstream gender in the DDP and Sub County plans	All heads of Department engaged in the development and production of the District Gender Action Plan		Mainstream gender in the DDP and Sub County plans	Mainstream gender in the DDP and Sub County plans
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,196	100 %		1,196
221011 Printing, Stationery, Photocopying and Binding	139	125	90 %		125
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,839	1,821	99 %		1,821
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,839	1,821	99 %		1,821
Reasons for over/under performance:	There were no significant challenges encountered during the activity implementation. Its however important to extend this to all Lower Local Governments.				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(200) In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(234) In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council		(50)In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council	(50)In the Entire District covering 8 LLGs of Abim, Alerek, Awach Lotuke, Magamaga, Morulem, Nyakwae and Abim Town Council

## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations	1. Mobilise youth groups to repay loans 2. Support LLGs to mobilise new youth groups to benefit from YLP loan 3. Support YLP-FPs at LLGs for routine operations
211103 Allowances (Incl. Casuals, Temporary)	17,058	0	0 %	0
221009 Welfare and Entertainment	1,681	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,379	0	0 %	0
227001 Travel inland	10,189	0	0 %	0
227004 Fuel, Lubricants and Oils	5,163	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,469	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,469	0	0 %	0
Reasons for over/under performance:	Most Young people with loans have moved outside the district, changed their phone numbers and very difficult to find. those that engaged in cattle keeping have been heavily affected courtesy of the Karimojong cattle thieves.			
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(4) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	(6) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held; 1 Training workshop conducted for youth leaders 1. Sensitisation programme conducted at sub county level	(1) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	(6) Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held; 1 Training workshop conducted for youth leaders 1. Sensitisation programme conducted at sub county level
Non Standard Outputs:		Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held; 1 Training workshop conducted for youth leaders 1. Sensitisation programme conducted at sub county level	Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held;	Youth council supported 2 Youth Executive meetings held; 2 Youth Council meetings held; 1 Training workshop conducted for youth leaders 1. Sensitisation programme conducted at sub county level
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,358	98 %	1,158
221009 Welfare and Entertainment	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	235	218	93 %	100

**Vote:573 Abim District**

**Quarter4**

227001 Travel inland	280	280	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,915	4,856	99 %	2,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,915	4,856	99 %	2,398

Reasons for over/under performance: Transport to move to sub counties was the biggest challenge. There was also the challenge of the youth leaders at LLGs desiring to participate in meetings in their large numbers.

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

No. of assisted aids supplied to disabled and elderly community	(4) 1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	( )	(1)1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	(4)1. Conducted 4 PWD Council meetings. 2. Supported 1 Elders meeting 3. Monitored 3 PWD projects 4. Supported 3 PWD groups with seed capital to engage in IGA
---	---	-----	--	--

Non Standard Outputs:	N/A	. Conducted 4 PWD Council meetings. 2. Supported 1 Elders meeting 3. Monitored 3 PWD projects 4. Supported 3 PWD groups with seed capital to engage in IGAs	1. Groups in the District to be supported in IGAs 2. Support Elders and Disability Council meetings 3. Monitor PWD projects	1. Conducted 4 Council meetings 2. Monitored 3 PWD projects 3. Funded 3 PWD groups to engage in IGAs
-----------------------	-----	---	---	--

211103 Allowances (Incl. Casuals, Temporary)	1,900	1,900	100 %	1,420
221011 Printing, Stationery, Photocopying and Binding	305	300	98 %	300
227001 Travel inland	276	272	99 %	272
227004 Fuel, Lubricants and Oils	446	444	100 %	444
282101 Donations	10,769	10,753	100 %	10,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,696	13,669	100 %	13,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,696	13,669	100 %	13,189

Reasons for over/under performance: There were no significant challenges encountered during the activity implementation. PWD Council met more times than planned because of the financial support from Share and Opportunity a Non government organisation operating in the district.

**Output : 108114 Representation on Women's Councils**

N/A



## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 4. Traveled inland 5. Conducted outreach programme for women leaders at Sub County level	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 3. Travel inland	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 4. Traveled inland 5. Conducted outreach programme for women leaders at Sub County level
211103 Allowances (Incl. Casuals, Temporary)	1,200	596	50 %	0
221009 Welfare and Entertainment	2,000	304	15 %	0
221011 Printing, Stationery, Photocopying and Binding	100	1,500	1500 %	0
227004 Fuel, Lubricants and Oils	152	111	73 %	36
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,452	2,511	73 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,452	2,511	73 %	36
Reasons for over/under performance:	Women's Day could not be celebrated due to COVID 19 lock-down. However, funds meant for the celebration was used to reach out to the Sub County level Women leaders with messages on GBV/SRHR/HIV by the Executive Committee of the Women council			
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	1. Identify and link vulnerable families to services 2. Operational fund	1. Conduct Women Council meetings 2. Procure assorted office stationery 3. Procure fuels and lubricants 4. Traveled inland 5. Conducted outreach programme for women leaders at Sub County level	1. Identify and link vulnerable families to services 2. Operational fund	1. Transported 2 stranded juvenile girls from Lira to Abim 2. Rejoined two children with their families 3. Conducted home visits to ascertain the level of family acceptance of the returned children
211103 Allowances (Incl. Casuals, Temporary)	576	568	99 %	280
227004 Fuel, Lubricants and Oils	1,300	652	50 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,876	1,220	65 %	932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,876	1,220	65 %	932
Reasons for over/under performance:	Transporting children during the lockdown was challenging. Children were not easily accepted by their parents for fear of COVID 19 since the girls returned from Kampala.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				

**Vote:573 Abim District****Quarter4**

Non Standard Outputs:	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports	1. Payment of staff salaries 2. Preparations of work plans, budgets and submission of reports
211101 General Staff Salaries	79,266	74,406	94 %	25,716
221011 Printing, Stationery, Photocopying and Binding	563	547	97 %	547
227001 Travel inland	1,500	1,500	100 %	1,073
227004 Fuel, Lubricants and Oils	376	376	100 %	376
Wage Rect:	79,266	74,406	94 %	25,716
Non Wage Rect:	2,439	2,423	99 %	1,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,705	76,829	94 %	27,712
Reasons for over/under performance:	There was no major challenge met during the implementation of the activity. On a positive note, a staff who was not on the pay roll received his full salaries for 12 months			
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilisation 4. Community Dialogues on TPs and ECMs 5. Conduct referrals for juvenile offenders	1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilisation 4. Community Dialogues on TPs and ECMs 5. Conduct referrals for juvenile offenders	1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilisation 4. Community Dialogues on TPs and ECMs 5. Conduct referrals for juvenile offenders	1. Training PDCs and FAL Instructors on FNS 2. Case management, linkages and follow ups 3. Social Mobilisation 4. Community Dialogues on TPs and ECMs 5. Conduct referrals for juvenile offenders
281504 Monitoring, Supervision & Appraisal of capital works	77,766	44,742	58 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	77,766	44,742	58 %	490
Total:	77,766	44,742	58 %	490
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>79,266</i>	<i>74,406</i>	<i>94 %</i>	<i>25,716</i>
<i>Non-Wage Reccurent:</i>	<i>72,990</i>	<i>30,183</i>	<i>41 %</i>	<i>20,372</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>77,766</i>	<i>44,742</i>	<i>58 %</i>	<i>490</i>
<i>Grand Total:</i>	<i>230,022</i>	<i>149,331</i>	<i>64.9 %</i>	<i>46,578</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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	payment of staff salaries	staff salary paid for 4 quarters		payment of staff salaries	paid staff salary
211101 General Staff Salaries	37,081	13,107	35 %		5,375
Wage Rect:	37,081	13,107	35 %		5,375
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,081	13,107	35 %		5,375
Reasons for over/under performance:	Improvement in the IFMS management				
<b>Output : 138302 District Planning</b>					
N/A					
Non Standard Outputs:	Purchase back up storage drive for Finance and Planning,Computers and Accessories, Projector	1 Procured One Laptop computer 2. Procured a projector and projection screen 3. Purchased internet data		1. Purchase back up storage drives for Finance and Planning Unit, 2. Purchase of Computers and Accessories and a Projector	1 Procured One Laptop computer 2. Procured a projector and projection screen 3. Purchased internet data
221008 Computer supplies and Information Technology (IT)	21,500	21,500	100 %		9,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,500	21,500	100 %		9,756
External Financing:	0	0	0 %		0
Total:	21,500	21,500	100 %		9,756
Reasons for over/under performance:	All expected revenues were realized by the third quarter				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committies on their roles and responsibilities	1. Mid term review conducted 2. Planning Guidelines Disseminated		The Department plans to Conduct Mid Term review of the Five year Development plan, Train the Lower Local Government land committees on their roles and responsibilities	1. Mid term review conducted 2. Planning Guidelines Disseminated

## Vote:573 Abim District

## Quarter4

221002 Workshops and Seminars	50,000	1,684	3 %	1,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	1,684	3 %	1,684
Total:	50,000	1,684	3 %	1,684
Reasons for over/under performance:	Funds released in time as a result of improved management of the IFMS			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	The Department plans supply stationary for BOQ printing and departmental works,Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems	1,stationary supplied 2. MTN and Airtel data purchased 3. . Order Purchase of book shelves for Finance and Planning done	1.The Department plans supply stationary for BOQ printing and departmental works 1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems 3. Purchase of book shelves for Finance and Planning	1.The Department plans supply stationary for BOQ printing and departmental works 1.Purchase Anti -Virus for computers and subscription for both MTN and Air-Tel Modems 3. Order Purchase of book shelves for Finance and Planning done
222001 Telecommunications	4,358	4,358	100 %	1,278
227004 Fuel, Lubricants and Oils	2,000	1,999	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,358	6,357	100 %	1,858
External Financing:	0	0	0 %	0
Total:	6,358	6,357	100 %	1,858
Reasons for over/under performance:	Delay in processing Local Purchase orders			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All Projects of the District Monitored	supervision & Monitoring and appraisal of development Projects in the District conducted	Supervision & Monitoring and appraisal of development Projects in the District	supervision & Monitoring and appraisal of development Projects in the District conducted
211103 Allowances (Incl. Casuals, Temporary)	5,078	5,071	100 %	0
227004 Fuel, Lubricants and Oils	10,980	10,979	100 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,058	16,050	100 %	624
External Financing:	0	0	0 %	0
Total:	16,058	16,050	100 %	624
Reasons for over/under performance:	delay due to lock down between March and may			

## Vote:573 Abim District

Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Book shelves purchased for both Finance and Planning	Local Purchase order initiated for Book shelves for both Finance and Planning		Book shelves purchased for both Finance and Planning	Local Purchase order initiated for Book shelves for both Finance and Planning
312203 Furniture & Fixtures	4,258	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,258	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,258	0	0 %		0
Reasons for over/under performance:	Dely in Processing LPO				
<i>Total For Planning : Wage Rect:</i>	<i>37,081</i>	<i>13,107</i>	<i>35 %</i>		<i>5,375</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>48,174</i>	<i>43,907</i>	<i>91 %</i>		<i>12,238</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>1,684</i>	<i>3 %</i>		<i>1,684</i>
<i>Grand Total:</i>	<i>135,255</i>	<i>58,698</i>	<i>43.4 %</i>		<i>19,297</i>

## Vote:573 Abim District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid; BFP, Annual Work Plan and Budget prepared and submitted; audits supervised; internal audit reports prepared and submitted; IIA and LGIAA meetings, workshops, trainings and conferences attended, staff meetings held; projects monitored; printing, stationery, photocopying and binding services, fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained; staff appraised	Staff salaries paid; special audit supervised; supervised staff attendance to duty; staff meetings held; Annual Work Plan and Budget prepared; Quarterly Internal Audit Plan prepared; hand over/ take overs facilitated as technical person; supplies, works and services verified; road activities monitored		Staff salaries paid; audits supervised; internal audit reports produced; IIA and LGIAA meetings, workshops, trainings and conferences attended; DTPC meetings attended; printing, stationery, photocopying and binding services; fuel, lubricants and oils procured for departmental operations; machinery, equipment and furniture maintained.	Staff salaries paid; special audit /investigation supervised; supervised staff attendance to duty; staff meetings held; Annual Work Plan and Budget prepared; Quarterly Internal Audit Plan prepared; hand over/ take overs facilitated as technical person; supplies, works and services verified; road activities monitored
211101 General Staff Salaries	35,608	35,437	100 %		9,862
227001 Travel inland	2,040	2,040	100 %		108
Wage Rect:	35,608	35,437	100 %		9,862
Non Wage Rect:	2,040	2,040	100 %		108
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,648	37,477	100 %		9,970
Reasons for over/under performance:	1. COVID-19 pandemic affected the audit of primary and secondary schools and technical institute 2. Transport bottlenecks 3. Lack of budgetary provision for printing, stationery, photocopying and binding and special audits / investigations				
<b>Output : 148202 Internal Audit</b>					

## Vote:573 Abim District

## Quarter4

No. of Internal Department Audits	(4) (District, 7 Sub Counties, 34 Schools, 1 technical Institute, 4 secondary schools, 19 Lower Health Units, Abim Hospital, procurement, Internal audit Review, NUSAF 3, UNICEF, DINU and OWC activities)	(4) No. of Internal Department Audits	(0)	(4) No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) 10/15/2019	(15/07/2020) Date of submitting Quarterly Internal Audit Reports	(0)	(2020-07-15) Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	Monitoring of Uganda road Funds projects  DTPC meetings held	Hand over presided over ; monitoring of projects; procurement of fuel, oil and lubricants; report production		Hand over presided over ; monitoring of projects; procurement of fuel, oil and lubricants; report production
211103 Allowances (Incl. Casuals, Temporary)	1,048	1,048	100 %	581
227004 Fuel, Lubricants and Oils	1,712	1,711	100 %	753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	2,759	100 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	2,759	100 %	1,334
Reasons for over/under performance:	1. COVID-19 pandemic affected the scope of audit as primary schools, secondary schools and technical institute were not operational 2. Inadequate budgetary resources affecting operations of the Unit 3. Transport bottlenecks			
<i>Total For Internal Audit : Wage Rect:</i>	<i>35,608</i>	<i>35,437</i>	<i>100 %</i>	<i>9,862</i>
<i>Non-Wage Recurrent:</i>	<i>4,800</i>	<i>4,799</i>	<i>100 %</i>	<i>1,442</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>40,408</i>	<i>40,235</i>	<i>99.6 %</i>	<i>11,304</i>

**Vote:573 Abim District****Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Workshops and seminars District database register	Collected data on business Enterprises in the district and updated District Business Register.			Collected data on business Enterprises in the district and updated District Business Register.
211103 Allowances (Incl. Casuals, Temporary)	591	591	100 %		296
221011 Printing, Stationery, Photocopying and Binding	31	31	100 %		31
227004 Fuel, Lubricants and Oils	378	376	99 %		376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	998	100 %		703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	998	100 %		703
Reasons for over/under performance:	Delayed processing of LPOs thus leading to late execution of the planned activities.				
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Workshops and seminars Radio talk shows	50 farmers were trained on agribusiness and marketing skills.			Train 50 farmers on agribusiness and marketing skills.
211103 Allowances (Incl. Casuals, Temporary)	598	598	100 %		299
221009 Welfare and Entertainment	1,800	750	42 %		750
221011 Printing, Stationery, Photocopying and Binding	34	34	100 %		34
227004 Fuel, Lubricants and Oils	588	586	100 %		292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,020	1,968	65 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,020	1,968	65 %		1,375
Reasons for over/under performance:	Late processing of the LPO led to some funds being unspent by the end of the financial year.				
<b>Output : 068303 Market Linkage Services</b>					
N/A					



## Vote:573 Abim District

## Quarter4

Non Standard Outputs:	Market information survey Dissemination of market information	Market data collected,analyzed and disseminated.		Market data collected,analyzed and disseminated.	
		Market data collected,analyzed and disseminated.		Market data collected,analyzed and disseminated.	
		Market data collected,analyzed and disseminated.		Market data collected,analyzed and disseminated.	
211103 Allowances (Incl. Casuals, Temporary)	856	856	100 %		428
221011 Printing, Stationery, Photocopying and Binding	78	78	100 %		78
227004 Fuel, Lubricants and Oils	2,016	2,016	100 %		1,008
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,950	2,950	100 %	1,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,950	2,950	100 %	1,514
Reasons for over/under performance:	Covid-19 lockdown affected the collection of data from the markets since the markets including the food markets were initially put on lockdown as per the presidential directives. This affected the timeliness of the data collection and thus its relevance to the farming community.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:	Monitoring and Supervision Of Cooperatives Report Cooperative members and leaders trained Annual Audit Report	Trained 325 participants on Cooperative principles and governance in preparation for registration by the registrar of Cooperatives.		Trained 300 participants on Cooperative principles and governance in preparation for registration by the registrar of Cooperatives.	
211103 Allowances (Incl. Casuals, Temporary)	1,012	1,012	100 %		506
221009 Welfare and Entertainment	900	375	42 %		375
221011 Printing, Stationery, Photocopying and Binding	228	228	100 %		228
227004 Fuel, Lubricants and Oils	1,860	1,856	100 %		928
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,471	87 %	2,037
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,471	87 %	2,037
Reasons for over/under performance:	There was over performance in terms of the number of people trained because of the new government program of Emyooga.				
<b>Output : 068306 Industrial Development Services</b>					
N/A					

**Vote:573 Abim District****Quarter4**

Non Standard Outputs:	Database of Value Addition facilities	Data Collected on the number of Local Artisans and Value Addition facilities in the district.		Data Collected on the number of Local Artisans and Value Addition facilities in the district.
211103 Allowances (Incl. Casuals, Temporary)	522	522	100 %	261
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	50
227004 Fuel, Lubricants and Oils	294	292	99 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	864	100 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866	864	100 %	603
Reasons for over/under performance:	The unspent balance was due to late request for funds as a result of the lockdown.			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Submission of Quarterly Reports Payment of wage	1st Quarter report submitted. 2nd Quarter report submitted. 3 Quarter report submitted. 4.Fourth Quarter report submitted. 4 Fourth quarter progress reports.		Fourth Quarter progress report submitted.
211101 General Staff Salaries	10,831	4,113	38 %	1,630
222001 Telecommunications	142	142	100 %	142
227001 Travel inland	2,138	1,894	89 %	509
Wage Rect:	10,831	4,113	38 %	1,630
Non Wage Rect:	2,280	2,036	89 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,111	6,149	47 %	2,281
Reasons for over/under performance:	Late submission of progress reports due to the Lockdown.			
<i>Total For Trade, Industry and Local Development :</i>	<i>10,831</i>	<i>4,113</i>	<i>38 %</i>	<i>1,630</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>14,116</i>	<i>12,287</i>	<i>87 %</i>	<i>6,883</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>24,947</i>	<i>16,400</i>	<i>65.7 %</i>	<i>8,513</i>

**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
<b>LCIII : Abim Town Council</b>				<b>5,889,262</b>	<b>137,302</b>
<b>Sector : Agriculture</b>				<b>181,907</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>45,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>45,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Value Addition Equipment-1148	Oyaro District headquarters	Sector Development Grant		20,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Oyaro District headquarters	Sector Development Grant		10,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Oyaro District Headquarters	Sector Development Grant		15,000	0
<i>Programme : District Production Services</i>				<b>136,907</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>100,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQRs	Other Transfers from Central Government		100,000	0
<i>Output : Cattle dip construction</i>				<b>36,907</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Valley Dams-414	Kalakala Akado west	Sector Development Grant		36,907	0
<b>Sector : Works and Transport</b>				<b>123,318</b>	<b>89,818</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>123,318</b>	<b>89,818</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>123,318</b>	<b>89,818</b>
Item : 263104 Transfers to other govt. units (Current)					
Abim Town Council	Wiawer Abim Town	Other Transfers from Central Government		123,318	89,818
<b>Sector : Education</b>				<b>380,118</b>	<b>47,484</b>

**Vote:573 Abim District****Quarter4**

<b>Programme : Pre-Primary and Primary Education</b>			<b>86,090</b>	<b>47,484</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,484</b>	<b>47,484</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM P.S.	Wiawer	Sector Conditional Grant (Non-Wage)	18,138	18,138
ATING P.S	Wiawer	Sector Conditional Grant (Non-Wage)	4,362	4,362
AYWEE P.S.	Kalakala	Sector Conditional Grant (Non-Wage)	8,298	8,298
Kiru P/S	Kiru	Sector Conditional Grant (Non-Wage)	16,686	16,686
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>19,886</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District HQRs	Sector Development Grant	9,886	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Oyaro District HQRs	Sector Development Grant	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>18,720</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Oyaro Alerek and Kanu Primary schools	Sector Development Grant	18,720	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>294,028</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>294,028</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District HQRs	External Financing	294,028	0
<b>Sector : Health</b>			<b>2,177,510</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>2,177,510</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,177,510</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Oyaro District HQRs	External Financing	1,921,510	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro District HQRs	External Financing	50,000	0

**Vote:573 Abim District****Quarter4**

Monitoring, Supervision and Appraisal - Workshops-1267	Oyaro District HQRs	External Financing	206,000	0
<b>Sector : Water and Environment</b>			<b>272,177</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>272,177</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,183</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro Abuk	Sector Development Grant	13,183	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro Abuk	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>239,192</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Oyaro Abuk	External Financing	74,419	0
Construction Services - Civil Works-392	Oyaro Abuk	Sector Development Grant	93,096	0
Construction Services - Contractors-393	Oyaro Abuk	Sector Development Grant	42,266	0
Construction Services - Maintenance and Repair-400	Oyaro Abuk	Sector Development Grant	29,411	0
<b>Sector : Social Development</b>			<b>77,766</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>77,766</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>77,766</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Oyaro District HQRs	External Financing	77,766	0
<b>Sector : Public Sector Management</b>			<b>2,676,466</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,672,208</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,672,208</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Oyaro District Headquarters	Other Transfers from Central Government	84,131	0

**Vote:573 Abim District****Quarter4**

Monitoring, Supervision and Appraisal - Fuel-2180	Oyaro District Headquarters	Other Transfers from Central Government	10,400	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Oyaro District Headquarters	Other Transfers from Central Government	74,732	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Oyaro District Headquarters	Other Transfers from Central Government	11,620	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Oyaro District Headquarters	Other Transfers from Central Government	810	0
<b>Item : 312104 Other Structures</b>				
Construction Services - Straight Lights-411	Wiawer Abim Town Council	District Discretionary Development Equalization Grant	60,000	0
Construction Services - Other Construction Works-405	Oyaro District Headquarters	District Discretionary Development Equalization Grant	143,456	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Plantation-424	Oyaro LLGs	Other Transfers from Central Government	2,287,060	0
<b>Programme : Local Government Planning Services</b>			<b>4,258</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,258</b>	<b>0</b>
<b>Item : 312203 Furniture &amp; Fixtures</b>				
Furniture and Fixtures - Shelves-653	Oyaro District HQRs	District Discretionary Development Equalization Grant	4,258	0
<b>LCIII : Lotuke</b>			<b>54,731</b>	<b>48,360</b>
<b>Sector : Works and Transport</b>			<b>6,371</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,371</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,371</b>	<b>0</b>
<b>Item : 263104 Transfers to other govt. units (Current)</b>				
Lotuke sub county	Orwamuge Orwamuge	Other Transfers from Central Government	6,371	0
<b>Sector : Education</b>			<b>48,360</b>	<b>48,360</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,360</b>	<b>48,360</b>
Lower Local Services				

**Vote:573 Abim District****Quarter4**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,360</b>	<b>48,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHANGGALI P.S.	Achangali	Sector Conditional Grant (Non-Wage)	9,102	9,102
GANGMING P.S.	Achangali	Sector Conditional Grant (Non-Wage)	10,758	10,758
LOTUKEI P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	14,634	14,634
ORWAMUGE P.S.	Orwamuge	Sector Conditional Grant (Non-Wage)	13,866	13,866
<b>LCIII : Morulem</b>			<b>109,208</b>	<b>93,445</b>
<b>Sector : Works and Transport</b>			<b>12,536</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,536</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,536</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Morulem sub county	Katabok West Katabok West	Other Transfers from Central Government	12,536	0
<b>Sector : Education</b>			<b>83,766</b>	<b>83,766</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>83,766</b>	<b>83,766</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,766</b>	<b>83,766</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA P.S.	Adea	Sector Conditional Grant (Non-Wage)	9,114	9,114
AKWANGWEL P.S.	Akwangagwel	Sector Conditional Grant (Non-Wage)	8,730	8,730
GULONGER P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	8,862	8,862
MORULEM BOYS P.S.	Aremo	Sector Conditional Grant (Non-Wage)	18,774	18,774
Morulem Girls P.S.	Aremo	Sector Conditional Grant (Non-Wage)	16,122	16,122
Obolokome P.S.	Angolebwal	Sector Conditional Grant (Non-Wage)	11,838	11,838
RACHKOKO P.S.	Katabok East	Sector Conditional Grant (Non-Wage)	10,326	10,326
<b>Sector : Health</b>			<b>12,906</b>	<b>9,679</b>
<b>Programme : Primary Healthcare</b>			<b>12,906</b>	<b>9,679</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,906</b>	<b>9,679</b>

**Vote:573 Abim District****Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KATABOK HEALTH CENTRE II	Katabok West	Sector Conditional Grant (Non-Wage)	4,302	3,226
OPOPONGO HEALTH CENTRE II	Angolebwal	Sector Conditional Grant (Non-Wage)	4,302	3,226
ORETA HEALTH CENTRE II	Katabok East	Sector Conditional Grant (Non-Wage)	4,302	3,226
<b>LCIII : Alerek</b>			<b>2,953,848</b>	<b>27,072</b>
<b>Sector : Works and Transport</b>			<b>2,926,776</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,926,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,071</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Alerek sub county	Otumpili Otumpili	Other Transfers from Central Government	13,071	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>2,913,705</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Otumpili Alerek-Katabok- Lotuke Road	External Financing	2,913,705	0
<b>Sector : Education</b>			<b>27,072</b>	<b>27,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>27,072</b>	<b>27,072</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,072</b>	<b>27,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEREK P.S.	Otumpili	Sector Conditional Grant (Non-Wage)	14,982	14,982
LOYOROIT P.S	Kulodwong	Sector Conditional Grant (Non-Wage)	12,090	12,090
<b>LCIII : Nyakwae</b>			<b>1,130,333</b>	<b>50,379</b>
<b>Sector : Works and Transport</b>			<b>8,752</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,752</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,752</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyakwae sub county	Rogom Rogom	Other Transfers from Central Government	8,752	0



**Vote:573 Abim District****Quarter4**

<b>Sector : Education</b>			<b>1,080,990</b>	<b>43,926</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>80,410</b>	<b>43,926</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,926</b>	<b>43,926</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATALA P.S	Opopongo	Sector Conditional Grant (Non-Wage)	5,106	5,106
OPOPONGO P.S	Opopongo	Sector Conditional Grant (Non-Wage)	8,814	8,814
ORETA P.S.	Oretha	Sector Conditional Grant (Non-Wage)	9,942	9,942
PUPU KAMUYA P.S.	Pupu Kamuya	Sector Conditional Grant (Non-Wage)	10,146	10,146
Rogom P.S.	Rogom	Sector Conditional Grant (Non-Wage)	9,918	9,918
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>20,484</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Opopongo Katala	Sector Development Grant	20,484	0
<i>Output : Latrine construction and rehabilitation</i>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Pupu Kamuya Pupu Kamuya	Sector Development Grant	16,000	0
<i>Programme : Secondary Education</i>			<b>1,000,580</b>	<b>0</b>
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			<b>1,000,580</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Oretha Oretha	Sector Development Grant	1,000,580	0
<b>Sector : Health</b>			<b>8,604</b>	<b>6,453</b>
<i>Programme : Primary Healthcare</i>			<b>8,604</b>	<b>6,453</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,604</b>	<b>6,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRU 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
<b>Sector : Water and Environment</b>			<b>31,987</b>	<b>0</b>

**Vote:573 Abim District****Quarter4**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,987</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,987</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Master Plan-401	Pupu Kamuya Pupu Kamuya	External Financing	31,987	0
<b>LCIII : Abim</b>			<b>161,038</b>	<b>72,886</b>
<b>Sector : Works and Transport</b>			<b>7,076</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,076</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abim Sub county	Kanu Kanu	Other Transfers from Central Government	7,076	0
<b>Sector : Education</b>			<b>149,660</b>	<b>69,660</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,660</b>	<b>69,660</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,660</b>	<b>69,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMITA P.S.	Kanu	Sector Conditional Grant (Non-Wage)	8,250	8,250
ANINATA P.S.	Aninata	Sector Conditional Grant (Non-Wage)	9,474	9,474
AREMBWOLA P.S	Kanu	Sector Conditional Grant (Non-Wage)	9,330	9,330
KANU P.S.	Kanu	Sector Conditional Grant (Non-Wage)	16,794	16,794
ORYEOTYENE P.S.	Atunga	Sector Conditional Grant (Non-Wage)	9,714	9,714
OTALABAR P.S.	Atunga	Sector Conditional Grant (Non-Wage)	16,098	16,098
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atunga Oryeotyene	Sector Development Grant	80,000	0
<b>Sector : Health</b>			<b>4,302</b>	<b>3,226</b>
<b>Programme : Primary Healthcare</b>			<b>4,302</b>	<b>3,226</b>
Lower Local Services				

**Vote:573 Abim District****Quarter4**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,302</b>	<b>3,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG AWACH HEALTH CENTER	Atunga	Sector Conditional Grant (Non-Wage)	4,302	3,226
<b>LCIII : Magamaga</b>			<b>75,681</b>	<b>33,484</b>
<b>Sector : Works and Transport</b>			<b>7,327</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,327</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,327</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Magamaga	Koya Koya	Other Transfers from Central Government	7,327	0
<b>Sector : Education</b>			<b>46,258</b>	<b>30,258</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,258</b>	<b>30,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>30,258</b>	<b>30,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GULOTWORO P.S	Koya	Sector Conditional Grant (Non-Wage)	6,450	6,450
Koya P.S.	Koya	Sector Conditional Grant (Non-Wage)	13,290	13,290
WILELA P.S.	Wilela	Sector Conditional Grant (Non-Wage)	10,518	10,518
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Wilela Wilela	Sector Development Grant	16,000	0
<b>Sector : Health</b>			<b>22,097</b>	<b>3,226</b>
<b>Programme : Primary Healthcare</b>			<b>22,097</b>	<b>3,226</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,302</b>	<b>3,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADEA HEALTH CENTRE II	Koya	Sector Conditional Grant (Non-Wage)	4,302	3,226
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>17,795</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:573 Abim District****Quarter4**

Building Construction - General Construction Works-227	Wilela Wilela	Sector Development Grant	17,795	0
<b>LCIII : Awach</b>			<b>42,859</b>	<b>34,456</b>
<b>Sector : Works and Transport</b>			<b>7,327</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,327</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,327</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Awach sub county	Oporoth Oporoth	Other Transfers from Central Government	7,327	0
<b>Sector : Education</b>			<b>31,230</b>	<b>31,230</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>31,230</b>	<b>31,230</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>31,230</b>	<b>31,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWACH P.S.	Awach	Sector Conditional Grant (Non-Wage)	15,162	15,162
BAROTUKEI P.S.	Oporoth	Sector Conditional Grant (Non-Wage)	9,270	9,270
GOTAPWOU P.S.	Gotapwou	Sector Conditional Grant (Non-Wage)	6,798	6,798
<b>Sector : Health</b>			<b>4,302</b>	<b>3,226</b>
<i>Programme : Primary Healthcare</i>			<b>4,302</b>	<b>3,226</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,302</b>	<b>3,226</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBOLOKOME HEALTH CENTRE II	Awach	Sector Conditional Grant (Non-Wage)	4,302	3,226
<b>LCIII : Missing Subcounty</b>			<b>889,706</b>	<b>813,568</b>
<b>Sector : Education</b>			<b>615,683</b>	<b>608,059</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>11,436</b>	<b>3,812</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>11,436</b>	<b>3,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOKORIO COMMUNITY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
OMORU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812

**Vote:573 Abim District****Quarter4**

<b>Programme : Secondary Education</b>			<b>447,930</b>	<b>447,930</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>447,930</b>	<b>447,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	192,489	192,489
ALEREK PROGRESSIVE ACADEMY	Missing Parish	Sector Conditional Grant (Non-Wage)	10,152	3,384
AWACH SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	27,228
LOTUKE SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	138,765	138,765
MORULEM GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	86,064	86,064
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>156,317</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>156,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
<b>Sector : Health</b>			<b>274,023</b>	<b>205,509</b>
<b>Programme : Primary Healthcare</b>			<b>105,422</b>	<b>79,063</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>55,957</b>	<b>41,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANU PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,504	31,840
MORULEM PNFP HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	42,453	10,124
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>49,466</b>	<b>37,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM DLG ATUNGA HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	3,226
ABIM DLG ORWAMUGE HEALTH CENTER	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	6,989
ALEREK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	6,989
AREBWOLE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	3,226
GANGMING HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	3,226
KOYA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	3,226

**Vote:573 Abim District****Quarter4**

NYAKWAE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,319	6,989
WILELA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,302	3,226
<b>Programme : District Hospital Services</b>			<b>168,600</b>	<b>126,446</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>168,600</b>	<b>126,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIM HOSPITAL ACCOUNT	Missing Parish	Sector Conditional Grant (Non-Wage)	168,600	126,446