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**Vote: 573** Abim District

**2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Abim District**

Date: 1/25/2016

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

**Vote: 573** Abim District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	394,664	137,767	35%
2a. Discretionary Government Transfers	2,990,085	1,491,205	50%
2b. Conditional Government Transfers	9,365,115	4,428,178	47%
2c. Other Government Transfers	489,139	176,764	36%
3. Local Development Grant	1,100,035	503,121	46%
4. Donor Funding	2,531,734	182,615	7%
<b>Total Revenues</b>	<b>16,870,771</b>	<b>6,919,649</b>	<b>41%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,856,349	1,497,406	1,124,923	52%	39%	75%
2 Finance	304,420	138,647	138,647	46%	46%	100%
3 Statutory Bodies	397,745	193,224	166,834	49%	42%	86%
4 Production and Marketing	295,644	130,565	63,673	44%	22%	49%
5 Health	4,473,597	1,430,324	1,311,002	32%	29%	92%
6 Education	5,447,427	2,483,327	2,344,494	46%	43%	94%
7a Roads and Engineering	840,301	321,451	193,212	38%	23%	60%
7b Water	1,224,680	373,423	117,544	30%	10%	31%
8 Natural Resources	91,283	45,641	28,921	50%	32%	63%
9 Community Based Services	282,549	124,842	101,398	44%	36%	81%
10 Planning	603,795	158,047	50,140	26%	8%	32%
11 Internal Audit	52,981	22,753	22,753	43%	43%	100%
<b>Grand Total</b>	<b>16,870,771</b>	<b>6,919,649</b>	<b>5,663,541</b>	<b>41%</b>	<b>34%</b>	<b>82%</b>
	<i>Wage Rec't:</i>	7,995,035	3,126,285	39%	38%	98%
	<i>Non Wage Rec't:</i>	2,082,706	1,738,970	83%	68%	82%
	<i>Domestic Dev't</i>	4,261,297	1,871,780	44%	24%	54%
	<i>Donor Dev't</i>	2,531,734	182,615	7%	7%	90%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

Abim District Local Government by the end of second quarter had cumulatively realised Ugx 6.9 billion (41%) of approved budget of Ugx 16.8 billion for the Financial Year 2015-2016 and was able to spend 34% of the total receipt. Of the overall expenditure, 38 percent was spent on wages, 68 percent on Non Wage Recurrent, 24 percent on Domestic development, and 7 percent on Donor development. Locally Raised Revenues performed at 35%, Discretionary Government Transfers 50%, Conditional Government Transfers 47%, Other Government Transfers 36% with average Performance from Uganda Road Fund(URF). Local Development Grant 46% and only 7% budget performance under Donor development.

Administration department received 64 percent of the planned budget, Finance 46%, Statutory

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**Vote: 573** Abim District

**2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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Bodies 49%, Production and Marketing 41%, Health sector 32%, Education and sport 46%, Roads and Engineering 38%, Water department 30%, Natural Resources 39%, Community Based Services 44%, Planning unit 55%, and Internal Audit department 43%.

Under departmental expenditure of the released funds; Administration department spent 39 % of the planned annual budget, Finance 46%, Statutory Bodies 42%, Production and Marketing 5%, Health sector 29%, Education and sport 43%, Roads and Engineering 20%, Water department 10%, Natural Resources 32%, Community Based Services 30%, Planning Unit 10%, and Internal Audit 43%.The ongoing projects under Administration department include the construction and completion of Education complex Office and DHO's office blocks at District Headquarter. However, the unspent balances for second quarter FY 2015-2016 are mainly capital development .Procurement process of selecting potential contractors have been finalized and some contracts have already been signed for implementation.Other contracts will be signed soon.

**Vote: 573** Abim District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>394,664</b>	<b>137,767</b>	<b>35%</b>
Local Government Hotel Tax	3,200	0	0%
Other licences	78,392	34,056	43%
Park Fees	5,000	0	0%
Property related Duties/Fees	16,040	11,242	70%
Public Health Licences	250	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	180	15%
Sale of (Produced) Government Properties/assets	68,620	0	0%
Miscellaneous	18,105	12,329	68%
Other Fees and Charges	49,726	28,248	57%
Local Service Tax	87,052	31,634	36%
Advance Recoveries		530	
Land Fees	576	0	0%
Inspection Fees	2,000	0	0%
Group registration	611	900	147%
Business licences	8,194	0	0%
Application Fees	100	0	0%
Animal & Crop Husbandry related levies	150	0	0%
Agency Fees	19,099	5,102	27%
Market/Gate Charges	36,339	13,547	37%
<b>2a. Discretionary Government Transfers</b>	<b>2,990,085</b>	<b>1,491,205</b>	<b>50%</b>
Urban Unconditional Grant - Non Wage	63,719	31,859	50%
District Unconditional Grant - Non Wage	249,918	124,959	50%
Transfer of Urban Unconditional Grant - Wage	72,962	36,481	50%
Hard to reach allowances	1,368,760	684,380	50%
Urban Equalisation Grant	20,182	10,091	50%
District Equalisation Grant	25,941	12,970	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966	45,646	46%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Transfer of District Unconditional Grant - Wage	1,065,301	532,651	50%
<b>2b. Conditional Government Transfers</b>	<b>9,365,115</b>	<b>4,428,178</b>	<b>47%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	26,652	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442	18,122	25%
Conditional Grant to SFG	385,025	176,098	46%
Conditional transfers to DSC Operational Costs	19,442	9,720	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	739,807	338,365	46%
Conditional Grant to Women Youth and Disability Grant	5,771	2,886	50%
Conditional Grant to Tertiary Salaries	43,182	21,591	50%
Conditional Grant to Secondary Salaries	447,136	223,568	50%
Conditional Grant to Secondary Education	337,557	112,519	33%
Conditional transfers to Production and Marketing	133,784	100,338	75%
Conditional Grant to Primary Education	194,710	60,025	31%
Pension for Teachers	30,932	15,466	50%
Conditional Grant to PHC Salaries	1,384,620	692,310	50%

**Vote: 573** Abim District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	99,291	49,646	50%
Conditional Grant to PHC - development	270,340	123,645	46%
Conditional Grant to PAF monitoring	56,635	28,318	50%
Conditional Grant to Primary Salaries	3,383,606	1,691,803	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	25,603	50%
Conditional Grant to NGO Hospitals	119,867	59,934	50%
Conditional Grant to Community Devt Assistants Non Wage	1,603	801	50%
Construction of Secondary Schools	188,982	86,435	46%
Conditional Grant to District Hospitals	837,577	388,946	46%
Conditional transfers to School Inspection Grant	16,096	8,048	50%
Conditional Grant to Functional Adult Lit	6,327	3,164	50%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	220,344	100,778	46%
Pension and Gratuity for Local Governments	3,280	1,640	50%
Conditional transfers to Special Grant for PWDs	12,049	6,025	50%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
<b>2c. Other Government Transfers</b>	<b>489,139</b>	<b>176,764</b>	<b>36%</b>
Uganda Road Funds -Mechanical Imprest	104,485	27,027	26%
Uganda Roads Funds - Urban	110,127	35,625	32%
Uganda Roads Funds - District	237,118	76,706	32%
Uganda Roads Funds - Community Access Roads	37,409	37,405	100%
<b>3. Local Development Grant</b>	<b>1,100,035</b>	<b>503,121</b>	<b>46%</b>
LGMSD (Former LGDP)	1,100,035	503,121	46%
<b>4. Donor Funding</b>	<b>2,531,734</b>	<b>182,615</b>	<b>7%</b>
WHO	400,000	0	0%
GLOBAL FUND	50,000	0	0%
MOH	245,000	65,151	27%
SIGHT SAVERS	40,000	0	0%
UNICEF	1,296,734	117,464	9%
SUSTAIN	500,000	0	0%
<b>Total Revenues</b>	<b>16,870,771</b>	<b>6,919,649</b>	<b>41%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

1. The District cummulatively collected only (34%) under Locally Raised Revenue. Poor performance registered because other revenue sources did not generate any revenue.
2. There was also poor remittance from LLGs as a result of low tax revenue base at the sub counties.

**(ii) Cummulative Performance for Central Government Transfers**

1. The District received 59% of the expected second quarters releases.
2. The District cummulatively received 36.1% of the planned annual releases under Central Government Transfers. Specifically, UPE, USE and Conditional grant to Technical Institute had 0% performance.
3. Pension and gratuity for Political Leaders are always released and paid in fourth quarter.

**(iii) Cummulative Performance for Donor Funding**

1. The District cummulatively received 6.8% of Donor funds with specifically UNICEF and MOH. In this quarter, only 9.6 million received as donor funds from UNICEF. The other donor fund sources registered zero performance under Global Fund, WHO, Sustain and Sightsavers Fund.

**Vote: 573** Abim District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,347,435	1,137,733	48%	586,859	565,522	96%
Conditional Grant to PAF monitoring	34,719	14,266	41%	8,680	7,133	82%
Locally Raised Revenues	73,569	40,596	55%	18,392	25,596	139%
Multi-Sectoral Transfers to LLGs	501,770	196,376	39%	125,443	93,626	75%
District Unconditional Grant - Non Wage	86,456	38,640	45%	21,614	15,240	71%
Transfer of District Unconditional Grant - Wage	282,161	163,475	58%	70,540	81,738	116%
Hard to reach allowances	1,368,760	684,380	50%	342,190	342,190	100%
<i>Development Revenues</i>	508,915	359,673	71%	127,229	133,181	105%
LGMSD (Former LGDP)	482,974	346,703	72%	120,744	126,696	105%
District Equalisation Grant	25,941	12,970	50%	6,485	6,485	100%
<b>Total Revenues</b>	<b>2,856,349</b>	<b>1,497,406</b>	<b>52%</b>	<b>714,088</b>	<b>698,703</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,347,436	948,147	40%	586,859	500,366	85%
Wage	1,950,335	152,278	8%	487,584	81,738	17%
Non Wage	397,100	795,870	200%	99,275	418,628	422%
<i>Development Expenditure</i>	508,915	176,775	35%	127,229	131,454	103%
Domestic Development	508,915	176,775	35%	127,229	131,454	103%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,856,351</b>	<b>1,124,923</b>	<b>39%</b>	<b>714,088</b>	<b>631,819</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		189,586	8%			
<i>Development Balances</i>		182,898	36%			
Domestic Development		182,898	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>372,484</b>	<b>13%</b>			

By the end of second quarter, the Department had received Ugx 1.49 billion against the approved budget of Ugx 2.8 billion representing 52% of the District Administration department budget. The department had an overall expenditure of 39% whereas unspent balance is meant for capital development of PRDP projects. There was overall expenditure of 39% with unspent balance for mainly capital development whose contracts will be awarded soon and construction works expected to commence.

*Reasons that led to the department to remain with unspent balances in section C above*

1 Delay by the evaluation committee in selecting firms to be awarded various constructs. 2 The solicitor has not yet approved submission made by the District

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		56
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	8	3
No. of monitoring reports generated (PRDP)	8	3
No. of administrative buildings constructed		1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
<b>Function Cost (UShs '000)</b>	<b>2,856,351</b>	<b>1,124,923</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,856,351</b>	<b>1,124,923</b>

1. Prepared for and celebrated independence day on 9th, October
2. Supervised 6 Lower Local Governments
3. Coordinated the running of various departments
4. Printed and distributed the payroll and payslips
5. Submitted the pension files for retired staff including those expected to retire FY 2015-16
6. Prepared and submitted Quarterly progress reports to MoPS, MoFPED, MoLG etc.
7. Completed the payment for District Bus under PRDP.

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,420	138,647	46%	76,105	65,452	86%
Locally Raised Revenues	93,894	27,903	30%	23,473	12,103	52%
District Unconditional Grant - Non Wage	58,089	34,525	59%	14,522	15,240	105%
Transfer of District Unconditional Grant - Wage	152,437	76,219	50%	38,109	38,109	100%
<b>Total Revenues</b>	<b>304,420</b>	<b>138,647</b>	<b>46%</b>	<b>76,105</b>	<b>65,452</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,420	138,647	46%	74,505	81,597	110%
Wage	152,437	76,219	50%	38,109	38,109	100%
Non Wage	151,983	62,428	41%	36,395	43,488	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>304,420</b>	<b>138,647</b>	<b>46%</b>	<b>74,505</b>	<b>81,597</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of second quarter, the department had received Ugx 138.6 million against the approved budget of Ugx 304.4 million this representing 46% of the District Finance department annual budget. However, in second quarter, the department had an overall expenditure of 46%. The Finance department remained with unspent balance of 0% due to prioritized expenditures such as BFP and quarterly reports preparation.

*Reasons that led to the department to remain with unspent balances in section C above*

1.No Unspent balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	March 31, 2015	January 20
Value of LG service tax collection	67051800	31634800
Value of Hotel Tax Collected	3200000	600000
Value of Other Local Revenue Collections	304412200	74600717
Date of Approval of the Annual Workplan to the Council	May 29,2015	May 31,2016
Date for presenting draft Budget and Annual workplan to the Council	April 4, 2015	April 1
Date for submitting annual LG final accounts to Auditor General	September 25, 2015	September 25, 2015
<b>Function Cost (UShs '000)</b>	<b>304,420</b>	<b>138,647</b>
<b>Cost of Workplan (UShs '000):</b>	<b>304,420</b>	<b>138,647</b>



***Workplan 2: Finance***

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district ( Unconditional Grants, URF to TC, Sub counties and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Facility and assets properly managed
- 5 Draft Budget Performance contract form B and 1st quarter performance reports submitted to MoFPED, OPM and other line Ministries.
- 6 Budget performance monitored and Review report prepared throughout the budget cycle.
- 7 Departmental expenditure prepared and disseminated.
- 8 Ensured timely financial statements/reports for all vouched payments.
- 9 Bank Reconciliation Statements reviewed,
- 10 Improved adherence to FAR 2007 and PFMA 2015 to improve on reporting and accountability to be submitted to relevant authorities,
- 11 Supervised and mentored 6 LLGs
- 12 Responses to Audit queries provided
- 13 Posted cash books,ledgers, abstracts

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	397,745	193,224	49%	99,436	97,171	98%
Conditional transfers to Contracts Committee/DSC/PA	53,303	26,652	50%	13,326	13,326	100%
Conditional transfers to DSC Operational Costs	19,442	9,720	50%	4,860	4,860	100%
Conditional transfers to Councillors allowances and Ex-Gratia	73,442	18,122	25%	18,361	8,700	47%
Pension for Teachers	30,932	15,466	50%	7,733	7,733	100%
Pension and Gratuity for Local Governments	3,280	1,640	50%	820	820	100%
Locally Raised Revenues	26,145	18,598	71%	6,536	7,454	114%
District Unconditional Grant - Non Wage	24,057	23,291	97%	6,014	12,491	208%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG elected members	98,966	45,646	46%	24,742	24,742	100%
Transfer of District Unconditional Grant - Wage	43,842	21,921	50%	10,960	10,960	100%
<b>Total Revenues</b>	<b>397,745</b>	<b>193,224</b>	<b>49%</b>	<b>99,436</b>	<b>97,171</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	397,744	166,834	42%	90,883	100,688	111%
Wage	180,310	77,115	43%	45,079	38,581	86%
Non Wage	217,434	89,719	41%	45,804	62,106	136%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>397,744</b>	<b>166,834</b>	<b>42%</b>	<b>90,883</b>	<b>100,688</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,390	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,390</b>	<b>7%</b>			

By the end of second quarter, the Department had received Ugx 193.2 million against the approved budget of Ugx 397.7 million this representing 49% of the Statutory Bodies department's annual budget. However, in second quarter, the Department received 79 percent of the quarter plan. There was low performance under conditional transfers to Salary and Gratuity for Elected political leaders and conditional transfers to Councilors Allowances and Ex-Gratia with only. The department had an overall expenditure of 42%.

*Reasons that led to the department to remain with unspent balances in section C above*

1. There was no unspent balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	1
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	1
<b>Function Cost (UShs '000)</b>	<b>397,744</b>	<b>166,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>397,744</b>	<b>166,834</b>

- 1 Held 2 Council meeting
- 2 Held 3 Executive Meetings.
- 3 Carried out follow ups and physical checks on NUSAF,SFG ,PRDP and LED projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,860	97,119	60%	40,465	48,559	120%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing		66,892		0	33,446	
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	30,227	50%	15,113	15,113	100%
<i>Development Revenues</i>	133,784	33,446	25%	33,446	0	0%
Conditional transfers to Production and Marketing	133,784	33,446	25%	33,446	0	0%
<b>Total Revenues</b>	<b>295,644</b>	<b>130,565</b>	<b>44%</b>	<b>73,911</b>	<b>48,559</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,860	30,227	19%	40,465	15,113	37%
Wage	153,453	30,227	20%	38,363	15,113	39%
Non Wage	8,407	0	0%	2,102	0	0%
<i>Development Expenditure</i>	133,784	33,446	25%	33,446	33,446	100%
Domestic Development	133,784	33,446	25%	33,446	33,446	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,644</b>	<b>63,673</b>	<b>22%</b>	<b>73,911</b>	<b>48,559</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66,892	41%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,892</b>	<b>23%</b>			

By the end of second quarter, the Department had cumulatively received Ugx 130 million against the approved annual budget of Ugx 295.6 Million this representing 44% of the District production and Marketing department annual budget. However, in second quarter, the Overall expenditure in the quarter was 22% and the unspent balances for capital development which awaits procurement process of selecting service providers.

*Reasons that led to the department to remain with unspent balances in section C above*

Most activities were implemented successfully with exception of those requiring contracting which are on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 573** Abim District**2015/16 Quarter 2*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	200	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	8000	0
No. of livestock by type undertaken in the slaughter slabs	1300	721
Number of anti vermin operations executed quarterly	50	0
No. of tsetse traps deployed and maintained	6	3
No of slaughter slabs constructed	3	0
No. of rural markets constructed (PRDP)	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>295,644</b>	<b>63,673</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
A report on the nature of value addition support existing and needed		NO
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>295,644</b>	<b>63,673</b>

A number of activities were conducted and they included crop production assesment, tick control strategies, and payments for the completed Market Shade in Bartanga Market.

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,741,355	870,678	50%	435,339	435,339	100%
Conditional Grant to PHC Salaries	1,384,620	692,310	50%	346,155	346,155	100%
Conditional Grant to PHC- Non wage	99,291	49,646	50%	24,823	24,823	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	59,934	50%	29,967	29,967	100%
<i>Development Revenues</i>	2,732,242	559,646	20%	683,061	249,735	37%
Conditional Grant to District Hospitals	700,000	320,158	46%	175,000	180,158	103%
Conditional Grant to PHC - development	270,340	123,645	46%	67,585	69,577	103%
Donor Funding	1,761,902	115,843	7%	440,476	0	0%
<b>Total Revenues</b>	<b>4,473,597</b>	<b>1,430,324</b>	<b>32%</b>	<b>1,118,399</b>	<b>685,074</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,741,355	847,471	49%	433,026	435,132	100%
Wage	1,384,620	692,310	50%	346,155	346,155	100%
Non Wage	356,735	155,162	43%	86,871	88,977	102%
<i>Development Expenditure</i>	2,732,242	463,530	17%	683,060	207,687	30%
Domestic Development	970,340	347,687	36%	242,585	207,687	86%
Donor Development	1,761,902	115,843	7%	440,476	0	0%
<b>Total Expenditure</b>	<b>4,473,597</b>	<b>1,311,002</b>	<b>29%</b>	<b>1,116,086</b>	<b>642,819</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,206	1%			
<i>Development Balances</i>		96,116	4%			
Domestic Development		96,116	10%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>119,322</b>	<b>3%</b>			

By the end of second quarter, the Department had received Ugx 1.4 billion against the approved budget of Ugx 4.47 billion this representing 32% of the District Health Sector annual budget. However, in second quarter, the Department received 64 percent of the quarter plan due to under performance under Donor funding. The department had an overall expenditure of only 29%. Construction of OPD at Oreta HC II is ongoing. This though was awarded in FY 2014-2015. The unspent balance is mainly for capital development. Procurement processes to award contracts now being concluded and soon various contracts will be signed.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delay by the evaluation committee in selection of firms to be awarded contracts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	19	0
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	183516124
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	56	45
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	2075
No. and proportion of deliveries in the District/General hospitals	650	268
Number of total outpatients that visited the District/ General Hospital(s).	33000	16414
Number of inpatients that visited the NGO hospital facility	4000	1763
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	347
Number of outpatients that visited the NGO hospital facility	6000	5317
Number of outpatients that visited the NGO Basic health facilities	12000	5317
Number of inpatients that visited the NGO Basic health facilities	4500	1763
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	347
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	373
Number of trained health workers in health centers	300	62
No.of trained health related training sessions held.	35	12
Number of outpatients that visited the Govt. health facilities.	170000	72955
Number of inpatients that visited the Govt. health facilities.	5050	2902
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1164
%age of approved posts filled with qualified health workers	90	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1000	2989
No of OPD and other wards rehabilitated	11	0
<b>Function Cost (UShs '000)</b>	<b>4,473,597</b>	<b>1,311,002</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,473,597</b>	<b>1,311,002</b>

- 1 Immunized 3362 children with Pentavalent vaccine.
- 2 Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.
- 3 Provided safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Drugs and medicines delivered by NMS to 19 health facilities including Abim hospital
- 5 Strengthened health management information system.
- 6 Held S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.
- 7 Held Quarterly DHMT meetings. 8. Ground breaking for the face lifting renovation of Abim Hospital done and work started.

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,614,275	2,197,857	48%	1,153,569	995,911	86%
Conditional Grant to Tertiary Salaries	43,182	21,591	50%	10,795	10,795	100%
Conditional Grant to Primary Salaries	3,383,606	1,691,803	50%	845,901	845,901	100%
Conditional Grant to Secondary Salaries	447,136	223,568	50%	111,784	111,784	100%
Conditional Grant to Primary Education	194,710	60,025	31%	48,678	0	0%
Conditional Grant to Secondary Education	337,557	112,519	33%	84,389	0	0%
Conditional transfers to School Inspection Grant	16,096	8,048	50%	4,024	4,024	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	7,000	11,242	161%	1,750	11,242	642%
District Unconditional Grant - Non Wage	2,131	0	0%	533	0	0%
Transfer of District Unconditional Grant - Wage	48,657	24,329	50%	12,164	12,164	100%
<i>Development Revenues</i>	833,152	285,470	34%	208,288	147,731	71%
Conditional Grant to SFG	385,025	176,098	46%	96,256	99,093	103%
Construction of Secondary Schools	188,982	86,435	46%	47,246	48,638	103%
Donor Funding	259,145	22,937	9%	64,786	0	0%
<b>Total Revenues</b>	<b>5,447,427</b>	<b>2,483,327</b>	<b>46%</b>	<b>1,361,857</b>	<b>1,143,642</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,614,275	2,176,266	47%	1,146,231	983,966	86%
Wage	3,922,581	1,939,699	49%	969,850	969,850	100%
Non Wage	691,694	236,567	34%	176,381	14,117	8%
<i>Development Expenditure</i>	833,152	168,228	20%	208,288	96,994	47%
Domestic Development	574,007	145,291	25%	143,502	96,994	68%
Donor Development	259,145	22,937	9%	64,786	0	0%
<b>Total Expenditure</b>	<b>5,447,427</b>	<b>2,344,494</b>	<b>43%</b>	<b>1,354,519</b>	<b>1,080,961</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,591	0%			
<i>Development Balances</i>		117,242	14%			
Domestic Development		117,242	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,833</b>	<b>3%</b>			

By the end of second quarter, the department had received Ugx 2.5billion against the approved budget of Ugx 5.4 billion this representing 46% of the District Education and Sport department annual budget. However, in second quarter, the Department received 79 percent of the quarter plan. There was 0 performance under Conditional Transfers to Primary Education , Conditional Transfers to Secondary Education, Conditional Transfers to Non Wage Technical Institute. The poor performance under conditional transfers to tertiary salaries is as a result of the unfilled critical posts due to the ban on recruitment. This has affected the quality of service delivery at the technical institute. The poor performance under donor funding is mainly due to reduced releases to the department from UNICEF because most of their budget support are in kind eg supply of textbooks and scholastic materials etc. The department had an overall expenditure of 43% .The unspent balance of is mainly for capital development. Procurement processes to award some contracts have been concluded and various constructions works already started.

*Reasons that led to the department to remain with unspent balances in section C above*

1.Delay by the evaluation committee to select firms to be awarded contracts



**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	512	512
No. of qualified primary teachers	512	528
No. of pupils enrolled in UPE	28500	23699
No. of student drop-outs	3524	881
No. of Students passing in grade one	70	65
No. of pupils sitting PLE	1058	1058
No. of latrine stances constructed (PRDP)	3	0
No. of teacher houses constructed	4	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>3,958,602</b>	<b>1,810,684</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	2590	3011
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	0
No. of students sitting O level	640	439
<b>Function Cost (US\$ '000)</b>	<b>973,527</b>	<b>427,488</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	9
No. of students in tertiary education	70	70
<b>Function Cost (US\$ '000)</b>	<b>177,382</b>	<b>44,733</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	34	34
No. of secondary schools inspected in quarter	5	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>337,916</b>	<b>61,589</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,447,427</b>	<b>2,344,494</b>

1 512 primary teachers, 189 secondary teachers and 9 technical institute staff paid salaries; Carried out routine School inspection in 42 schools; Completed the construction of a 2 classroom block in Akwangagwel primary school; Monitored SFG and IRISH AID construction projects in Lotuke, Morulem and Abim town council; Distributed 23504 text books to 42 primary schools in the District

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,818	43,909	34%	32,704	29,455	90%
Locally Raised Revenues	59,551	15,000	25%	14,888	15,000	101%
District Unconditional Grant - Non Wage	13,449	0	0%	3,362	0	0%
Transfer of District Unconditional Grant - Wage	57,818	28,909	50%	14,455	14,455	100%
<i>Development Revenues</i>	709,483	277,542	39%	177,371	128,579	72%
Roads Rehabilitation Grant	220,344	100,778	46%	55,086	56,710	103%
Other Transfers from Central Government	379,012	146,833	39%	94,753	71,870	76%
Multi-Sectoral Transfers to LLGs	110,127	29,931	27%	27,532	0	0%
<b>Total Revenues</b>	<b>840,301</b>	<b>321,451</b>	<b>38%</b>	<b>210,075</b>	<b>158,034</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,818	43,909	34%	32,704	29,455	90%
Wage	57,818	28,909	50%	14,455	14,455	100%
Non Wage	73,000	15,000	21%	18,250	15,000	82%
<i>Development Expenditure</i>	709,483	149,303	21%	173,371	80,153	46%
Domestic Development	709,483	149,303	21%	173,371	80,153	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>840,301</b>	<b>193,212</b>	<b>23%</b>	<b>206,075</b>	<b>109,608</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		128,239	18%			
Domestic Development		128,239	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>128,239</b>	<b>15%</b>			

By the end of second quarter, the Department had received Ugx 321.4 million against the approved budget of Ugx 840.3 million this representing 38% of the District Roads and Engineering annual budget. However, in second quarter, the Department received 90% of the quarter plan. Road rehabilitation grant performed at 103% and Uganda road fund performed at 76% whereas performance of 101% was registered under Locally Raised Revenue because of prioritized expenditure under vehicle maintenance. The performance under District Unconditional Grant Wage 100%. The department had an overall expenditure of only 23% by the end of 2nd quarter. The unspent balance is mainly for capital development that awaits conclusion of procurement process.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delay in sourcing the contractor to supply road construction materials affected the staged progress in road works. However the contractor has already been identified as per the DCC sitting on the 3rd December 2015 and award letter issued.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 573** Abim District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	140	140
Length in Km of District roads periodically maintained	16	16
Lengths in km of community access roads maintained	16	16
<b><i>Function Cost (UShs '000)</i></b>	<b>840,301</b>	<b>193,212</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>840,301</b>	<b>193,212</b>

- 1 Monthly instructions issued to Routine Gangs and Manual routine road maintenance activities done.  
 2 QPRS prepared and submitted to the Ministry of Works and Transport. 3 .Gang Leaders Trained.

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,970	22,485	50%	11,243	11,243	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	11,485	50%	5,743	5,743	100%
<i>Development Revenues</i>	1,179,709	350,938	30%	294,927	190,403	65%
Conditional transfer for Rural Water	739,807	338,365	46%	184,952	190,403	103%
Donor Funding	439,902	12,573	3%	109,976	0	0%
<b>Total Revenues</b>	<b>1,224,680</b>	<b>373,423</b>	<b>30%</b>	<b>306,170</b>	<b>201,646</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,970	11,006	24%	11,243	11,000	98%
Wage	22,970	6	0%	5,743	0	0%
Non Wage	22,000	11,000	50%	5,500	11,000	200%
<i>Development Expenditure</i>	1,179,709	106,538	9%	294,927	79,122	27%
Domestic Development	739,807	93,965	13%	184,952	79,122	43%
Donor Development	439,902	12,573	3%	109,976	0	0%
<b>Total Expenditure</b>	<b>1,224,680</b>	<b>117,544</b>	<b>10%</b>	<b>306,170</b>	<b>90,122</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,479	26%			
<i>Development Balances</i>		244,399	21%			
Domestic Development		244,399	33%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>255,879</b>	<b>21%</b>			

By the end of second quarter, the sector had received about UGX 373.4 million out of approved budget of Ugx 1. 224 billion representing 30% of the approved budget. By the end of the second quarter, the sector had spent 117.5 million which is about 31% of the total revenue receipts and 10% of the annual budget. The unspent balance of 225.9million representing 69% mainly for capital development is because of the lengthy and tedious procurement process though the contract has already been awarded by the contracts committee and the ground breaking ceremony officiated by the RDC.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Tedious and length procurement process for Capital development projects like construction of Water supply scheme

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	35	5
No. of water points tested for quality	15	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	80	40
No. of water points rehabilitated	25	20
% of rural water point sources functional (Gravity Flow Scheme)	70	50
% of rural water point sources functional (Shallow Wells )	71	65
No. of water pump mechanics, scheme attendants and caretakers trained	6	0
No. of water and Sanitation promotional events undertaken	4	6
No. of water user committees formed.	13	20
No. Of Water User Committee members trained	135	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	8
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes rehabilitated (PRDP)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,224,680</b>	<b>117,544</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,680</b>	<b>117,544</b>

Implementation of capital development has not practically started. Procurement process for these projects like for phase one for the construction of Morulem water supply scheme is completed and the ground breaking ceremony officiated over by the Resident District Commissioner was done on 11th January 2016. Software and administrative activities undertaken include: District Water and Sanitation Coordination Committee meetings, District Water Office meetings, Mandatory public Notices, Extension staff meeting, Planning and advocacy meeting, Sensitisation of communities to fulfill critical requirements, Retraining of 20 water points WSCs in Morulem and Abim, District water and sanitation coordinating committee meeting, submission of second quarter progress report to the ministry, Establishment of Operation and Maintenance (O&M) structures for Morulem Piped Water scheme, Refresher training of Water Supply and Sanitation Board and the Authority of Orwamuge piped water scheme and Radio programmes for proper operation and maintenance of the Water, Sanitation and Hygiene facilities and improve sanitation and hygiene at Household level among others

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,283	45,641	50%	22,821	22,821	100%
Conditional Grant to District Natural Res. - Wetlands (	51,206	25,603	50%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	20,038	50%	10,019	10,019	100%
<b>Total Revenues</b>	<b>91,283</b>	<b>45,641</b>	<b>50%</b>	<b>22,821</b>	<b>22,821</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	28,921	32%	22,821	18,902	83%
Wage	40,076	20,038	50%	10,019	10,019	100%
Non Wage	51,207	8,883	17%	12,802	8,883	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,283</b>	<b>28,921</b>	<b>32%</b>	<b>22,821</b>	<b>18,902</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,720	18%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,720</b>	<b>18%</b>			

By the End of the Second quarter, the Department realised 100% of the quarter budgeted revenue. The department spent 8.8millions on issues of Land management and bank charges

*Reasons that led to the department to remain with unspent balances in section C above*

1. Most of the Equipment are not available and thus need hire which takes a lot of time to get 2. staffing gap 3. some activities planned to be completed in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	50	60
No. of Wetland Action Plans and regulations developed	7	0
No. of community women and men trained in ENR monitoring (PRDP)	70	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	12	0
<b>Function Cost (UShs '000)</b>	<b>91,283</b>	<b>28,921</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,283</b>	<b>28,921</b>

1. Staff Salary paid 2. Bank Charges paid 3. 19 control points (3 control points pe Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cost of surveys

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,438	43,444	48%	22,859	21,722	95%
Conditional Grant to Functional Adult Lit	6,327	3,164	50%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	801	50%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	2,886	50%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	6,025	50%	3,012	3,012	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,550	0	0%	388	0	0%
Transfer of District Unconditional Grant - Wage	61,137	30,569	50%	15,284	15,284	100%
<i>Development Revenues</i>	191,111	81,397	43%	47,778	59,785	125%
Donor Funding	70,785	31,261	44%	17,696	9,649	55%
LGMSD (Former LGDP)	120,327	50,136	42%	30,082	50,136	167%
<b>Total Revenues</b>	<b>282,549</b>	<b>124,842</b>	<b>44%</b>	<b>70,637</b>	<b>81,507</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,438	37,844	41%	22,859	20,630	90%
Wage	61,137	30,569	50%	15,284	15,284	100%
Non Wage	30,301	7,275	24%	7,575	5,345	71%
<i>Development Expenditure</i>	191,111	63,554	33%	17,696	63,554	359%
Domestic Development	120,327	50,136	42%	0	50,136	
Donor Development	70,785	13,418	19%	17,696	13,418	76%
<b>Total Expenditure</b>	<b>282,549</b>	<b>101,398</b>	<b>36%</b>	<b>40,556</b>	<b>84,184</b>	<b>208%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,600	6%			
<i>Development Balances</i>		17,843	9%			
Domestic Development		0	0%			
Donor Development		17,843	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,443</b>	<b>8%</b>			

By the end of second quarter, the Department had received Ugx 124.8 million against the approved budget of Ugx 282.5 million this representing 44% cumulatively. However, in second quarter, the Department received 88 percent of the quarter plan with 100% performance from all the conditional grants and wage. The department also had performance of 19% under Donor funding. The department had an overall expenditure of 36% The unspent balance is mainly for recurrent expenditures though rolled over to third quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

1. Delay in implementation of programmes due to limited funding.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		6
No. of Active Community Development Workers	11	3
No. FAL Learners Trained	640	480
No. of children cases ( Juveniles) handled and settled	300	26
No. of Youth councils supported		6
No. of assisted aids supplied to disabled and elderly community	5	3
No. of women councils supported		10
<b><i>Function Cost (UShs '000)</i></b>	<b>282,549</b>	<b>101,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>282,549</b>	<b>101,398</b>

- 1 Issued Court Orders
- 2 Attended Juvenile Court Sessions
- 3 Monitored Sub County Courts
- 4 Handled and made follow up domestic relations cases
- 5 Trained 640 FAL learners and Child Protection Committees at the District and Sub County levels.
- 6 Monitored and support supervision carried out on sub county OVC Programme.
- 7 Held Child Protection Coordination Meetings at the District and LLGs Protection of the water points in the District

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,162	51,765	52%	24,790	35,469	143%
Conditional Grant to PAF monitoring	21,916	14,052	64%	5,479	7,026	128%
Locally Raised Revenues	26,145	8,658	33%	6,536	8,658	132%
District Unconditional Grant - Non Wage	14,020	10,515	75%	3,505	10,515	300%
Transfer of District Unconditional Grant - Wage	37,081	18,541	50%	9,270	9,270	100%
<i>Development Revenues</i>	504,633	106,282	21%	126,158	106,282	84%
LGMSD (Former LGDP)	215,971	106,282	49%	53,993	106,282	197%
Locally Raised Revenues	7,900	0	0%	1,975	0	0%
Multi-Sectoral Transfers to LLGs	280,763	0	0%	70,191	0	0%
<b>Total Revenues</b>	<b>603,795</b>	<b>158,047</b>	<b>26%</b>	<b>150,949</b>	<b>141,750</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,162	38,930	39%	24,909	34,722	139%
Wage	37,081	5,706	15%	9,270	2,853	31%
Non Wage	62,081	33,224	54%	15,639	31,869	204%
<i>Development Expenditure</i>	504,634	11,210	2%	126,040	6,510	5%
Domestic Development	504,634	11,210	2%	126,040	6,510	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>603,796</b>	<b>50,140</b>	<b>8%</b>	<b>150,949</b>	<b>41,232</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,835	13%			
<i>Development Balances</i>		95,072	19%			
Domestic Development		95,072	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,907</b>	<b>18%</b>			

By the end of second quarter, the Department had cumulatively received Ugx 158 million against the approved annual budget of Ugx 603.8 million representing 26%. There was poor performance under District Unconditional Grant Wage due to the unfilled critical posts. The department had an overall expenditure of 8% with unspent balance meant for capital development, investment service costs and office operations. The unspent balance is mainly for capital development. Procurement process is on final stage for selecting service providers.

*Reasons that led to the department to remain with unspent balances in section C above*

1 Delay in the evaluation committee to select contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>603,796</b>	<b>50,140</b>
<b>Cost of Workplan (UShs '000):</b>	<b>603,796</b>	<b>50,140</b>

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**Vote: 573** Abim District

**2015/16 Quarter 2**

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***Workplan 10: Planning***

- 1 6 LLGs trained on participatory planning
- 3 Held 3 DTTPCs meetings at the district level
- 4 Held 2 Budget Desk meeting
- 5 Monitored PDRP projects under LGMSDP the LLGs.

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,981	22,753	43%	13,245	14,699	111%
Locally Raised Revenues	13,072	6,646	51%	3,268	6,646	203%
District Unconditional Grant - Non Wage	7,694	0	0%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	32,214	16,107	50%	8,054	8,054	100%
<b>Total Revenues</b>	<b>52,981</b>	<b>22,753</b>	<b>43%</b>	<b>13,245</b>	<b>14,699</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,981	22,753	43%	13,245	14,699	111%
Wage	32,214	16,107	50%	8,054	8,054	100%
Non Wage	20,766	6,646	32%	5,192	6,646	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,981</b>	<b>22,753</b>	<b>43%</b>	<b>13,245</b>	<b>14,699</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of second quarter, the Department had received in total Ugx 22.753 million against the approved budget of Ugx 52.9 million representing 43% cumulatively. However, in second quarter, the Department received 111 % of the quarter plan with over performance under Local revenue (203%) while District Unconditional Grant Wages is 0%. The department had an overall expenditure of 43% .

*Reasons that led to the department to remain with unspent balances in section C above*

1. No unspent balance at end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	October 15	January 15
<b>Function Cost (UShs '000)</b>	<b>52,981</b>	<b>22,753</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,981</b>	<b>22,753</b>

- 1 Ensured effective and efficient functioning of the Internal Audit Unit (IAU)
- 2 Ensured smooth transition in work settings/environment throughout the district

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**Vote: 573** Abim District

**2015/16 Quarter 2**

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**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	<b>1. 1 Local and National Celebrations and Functions held</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated</b> <b>4. 1 Board of Survey for FY 2014/2015 conducted</b> <b>5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted</b> <b>6</b>	<b>1. 1 Local and National Celebrations and Functions held</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated</b> <b>4. 1 Board of Survey for FY 2014/2015 conducted</b> <b>5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted</b> <b>6</b>	
<i>General Staff Salaries</i>			81,738
<i>Allowances</i>			342,190
<i>Medical expenses (To employees)</i>			900
<i>Incapacity, death benefits and funeral expenses</i>			200
<i>Advertising and Public Relations</i>			5,550
<i>Welfare and Entertainment</i>			6,100
<i>Printing, Stationery, Photocopying and Binding</i>			1,118
<i>Small Office Equipment</i>			1,700
<i>Bank Charges and other Bank related costs</i>			545
<i>Telecommunications</i>			770
<i>Consultancy Services- Short term</i>			9,750
<i>Travel inland</i>			29,665
<i>Fuel, Lubricants and Oils</i>			11,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>			2,860
<i>Wage Rec't:</i>	412,730		81,738
<i>Non Wage Rec't:</i>	36,575		404,961
<i>Domestic Dev't:</i>	6,457		7,887
<i>Donor Dev't:</i>			
<b>Total</b>	<b>455,762</b>		<b>494,586</b>

**Output: Human Resource Management**

Non Standard Outputs:	<b>1. Improvement of Staff Welfare at District and Sub County Levels</b> <b>2. 2 Staff sensitisation on staff appraisal</b> <b>3. 4 Field visits to verify staff against payroll</b> <b>4. Staff recruited</b> <b>5. Payment of monthly salaries to departmental staff</b>	<b>1. Improvement of Staff Welfare at District and Sub County Levels</b> <b>2. 2 Staff sensitisation on staff appraisal</b> <b>3. 4 Field visits to verify staff against payroll</b> <b>4. Staff recruited</b> <b>5. Payment of monthly salaries to departmental staff</b>	
<i>Travel inland</i>			5,507

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Maintenance – Machinery, Equipment & Furniture		800
Allowances		230
Wage Rec't:	0	
Non Wage Rec't:	3,104	6,537
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,104</b>	<b>6,537</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	Yes (District Headquarters and Lower Local Governments)
No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)
	Carrier Development 1 Basic Functional Skills 1 Support to LLGs 0 Discretionary 0)	Carrier Development 1 Basic Functional Skills 1 Support to LLGs 0 Discretionary 0)
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin
Staff Training		15,642
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,141	15,642
Donor Dev't:		
<b>Total</b>	<b>17,141</b>	<b>15,642</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects (Twice every quarter for all Projects))
Non Standard Outputs:	1. 2nd quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff	1. 2nd quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff
Travel inland		7,130
Wage Rec't:		
Non Wage Rec't:	7,133	7,130
Domestic Dev't:		
Donor Dev't:		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

<i>Total</i>	7,133	7,130
<b>Output: Local Policing</b>		
Non Standard Outputs:		
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**3. Capital Purchases****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county.	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county affected by FY .
<i>Non Residential buildings (Depreciation)</i>		107,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,113	107,925
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,113</b>	<b>107,925</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	January 20 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)
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**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Payments of Monthly Salary for 18 officers  Quarterly performance reports submitted to the Ministry  Circulation of the IPFs, compilation of sector budgets	Payments of Monthly Salary for 18 officers  Quarterly performance reports submitted to the Ministry  Circulation of the IPFs, compilation of sector budgets
<i>General Staff Salaries</i>		38,109
<i>Small Office Equipment</i>		2,170
<i>Bank Charges and other Bank related costs</i>		399
<i>Telecommunications</i>		270
<i>Travel inland</i>		20,722
<i>Fuel, Lubricants and Oils</i>		7,544
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,470
<i>Wage Rec't:</i>	38,109	38,109
<i>Non Wage Rec't:</i>	25,805	32,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,915</b>	<b>70,684</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	May 29,2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 31,2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)
Date for presenting draft Budget and Annual workplan to the Council	March, 2015 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council at RDC's Conference Hall.)	April 1 (Presentation of Draft Budget and Annual Workplan FY 2016-2017 to the District Council at RDC's Conference Hall.)
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 20	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 20
<i>Allowances</i>		3,476
<i>Printing, Stationery, Photocopying and Binding</i>		3,220
<i>Travel inland</i>		1,275
<i>Fuel, Lubricants and Oils</i>		532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	8,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,830</b>	<b>8,503</b>

**Output: LG Expenditure management Services**

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	Quarterly Financial Statements prepared and submitted to MoFPED,	Quarterly Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and	6 LLGs supervised and
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>0</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina
<i>Allowances</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	2,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,555</b>	<b>2,410</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies*

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>1. Higher LG Services</i>		
<b>Output: LG Council Administration services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Workplans and budget prepared</li> <li>2. Effective running of the offices under Council</li> <li>3. Schedules of Council and Committees communicated</li> <li>4. Coordinate tabling and approval of Policy documents</li> </ol>	<ol style="list-style-type: none"> <li>1. Workplans and budget prepared</li> <li>2. Effective running of the offices under Council</li> <li>3. Schedules of Council and Committees communicated</li> <li>4. Coordinate tabling and approval of Policy documents</li> </ol>
<i>General Staff Salaries</i>		10,960
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Allowances</i>		0
<i>Pension for Teachers</i>		7,733
<i>Pension and Gratuity for Local Governments</i>		820
<i>Bank Charges and other Bank related costs</i>		300
<i>Wage Rec't:</i>	10,961	10,960
<i>Non Wage Rec't:</i>	6,275	10,853
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,236</b>	<b>21,814</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 2 meetings held to approve and award contracts</li> <li>2. 2 meetings held to evaluate contracts</li> <li>3. Contractors identified and awarded works</li> <li>4. 2 meetings held to clarify on contracts</li> <li>5. 1 adverts for bids of contracts published</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 meetings held to approve and award contracts</li> <li>2. 1 meetings held to evaluate contracts</li> <li>3. Contractors identified and awarded works</li> <li>4. 1 meetings held to clarify on contracts</li> <li>5. 2 adverts for bids of contracts published</li> </ol>
<i>Travel inland</i>		1,985
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	2,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,925</b>	<b>2,355</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	Staff confirmed, disciplined ,promoted and regularized

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>General Staff Salaries</i>		6,131
<i>Allowances</i>		3,774
<i>Travel inland</i>		1,310
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	4,861	5,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,992</b>	<b>11,215</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (District Headquarters)	0 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	12 (Entire District)	0 (Entire District)
Non Standard Outputs:	1. 2nd quarter Reports submitted to Ministry of Lands, Housing and Urban Development 2. 12 Lands applications verified	1. 2nd quarter Reports submitted to Ministry of Lands, Housing and Urban Development
<i>Allowances</i>		7,849
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	7,849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,944</b>	<b>7,849</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	0 (Not planned for)	1 (District Headquarter)
No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed
<i>Allowances</i>		5,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>5,280</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. Monthly salaries to DEC members paid	1. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances 4. Monthly salaries to DEC members paid
General Staff Salaries		21,490
Allowances		15,000
Travel inland		10,885
Wage Rec't:	27,987	21,490
Non Wage Rec't:	18,972	25,885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,959</b>	<b>47,375</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1. Council meetings 2. Executive Meetings. 3. Standing Committee meetings 4. mandatory sets of minutes and reports	. Council meetings 2. Executive Meetings. 3. Standing Committee meetings 4. mandatory sets of minutes and reports
Allowances		4,800
Wage Rec't:		
Non Wage Rec't:	5,077	4,800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,077</b>	<b>4,800</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. 2nd quarter reports submitted to MAAIF and NAADS Secretariat 2. 2nd quarter Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. Monthly and quarterly review meetings at department and sub-county levels held.	1. World Food Day commemorated 2. 2nd quarter report submitted to MAAIF. 3. 2nd quarter monitoring and evaluation report produced
General Staff Salaries		15,113
Welfare and Entertainment		1,000
Bank Charges and other Bank related costs		165

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Travel inland</i>		3,748
<i>Wage Rec't:</i>	38,363	15,113
<i>Non Wage Rec't:</i>	2,102	0
<i>Domestic Dev't:</i>	4,747	4,913
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,212</b>	<b>20,026</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Crop Production survey conducted)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		7,000
<i>Travel inland</i>		1,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,306	8,355
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,306</b>	<b>8,355</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (Not planned for)
Number of anti vermin operations executed quarterly	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		4,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,995	4,921
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,995</b>	<b>4,921</b>

**3. Capital Purchases****Output: PRDP-Market Construction**

No. of market stalls constructed	0 (Not planned for)	0 (N/A)
No. of rural markets constructed	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Monitoring and Support Supervision Conducted	N/A
<i>Other Structures</i>		15,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Domestic Dev't:	9,125	15,257
Donor Dev't:		0
<b>Total</b>	<b>9,125</b>	<b>15,257</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Staff recruited and posted to various Health Units

All the 19 Health facilities are functional

19 Health Facilities functional and accessible

Held 2nd quarter DHMT

Functional HMIS

All the 19 HF's have essential drugs

Quarterly DHMT meetings held

3 Monthly support supervision to lower Health units done.

3 Vehicles maintained and repaired

DHT monthly meetings held

DHT quarterly supervision held

General Staff Salaries		346,155
Allowances		7,114
Small Office Equipment		600
Bank Charges and other Bank related costs		259
Telecommunications		918
Medical and Agricultural supplies		0
Travel inland		4,659
Fuel, Lubricants and Oils		1,383
Maintenance - Vehicles		1,163
Wage Rec't:	346,155	346,155
Non Wage Rec't:	11,686	16,096
Domestic Dev't:		
Donor Dev't:	440,476	0
<b>Total</b>	<b>798,316</b>	<b>362,250</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

1125 (Abim Hospital in Abim Town Council)

696 (Abim Hospital in Abim Town council)

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
% age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	45 (Abim Hospital in Abim Town Council and all health facilities)
No. and proportion of deliveries in the District/General hospitals	162 (Abim Hospital in Abim Town Council)	168 (Abim Hospital in Abim Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital in Abim Town Council)	7081 (Abim Hospital in Abim Town council)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Improved service delivery.</li> <li>2. Maintained Hospital Vehicles</li> <li>3. Clean Hospital</li> <li>4. Wood fuel supplied to the hospital</li> <li>5. Supply and services</li> </ol>	Service delivery improving Ambulance running Hospital maintained clean
<i>Conditional transfers for District Hospitals</i>		32,854
<i>Conditional transfers to District Hospitals</i>		180,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	32,854
<i>Domestic Dev't:</i>	175,000	180,158
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>209,394</b>	<b>213,012</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	100 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	584 (Morulem HC111 in morulem sub county and Kanu HC11 in Abim Sub county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	150 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	153 (Morulem HCIII in morulem sub county and Kanu HC II)
Number of outpatients that visited the NGO hospital facility	1500 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	2594 (Morulem HCIII in Moruleem SC and Kanu HCII in Abim SC)
Non Standard Outputs:		Workplan and budget implemented.
<i>Conditional transfers for NGO Hospitals</i>		25,145
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	25,145
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,967</b>	<b>25,145</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	673 (192% was achieved in Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the whole Abim District.)



**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	6 (80 Health workers of Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC II were trained.)
Number of inpatients that visited the Govt. health facilities.	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1092 (1092 were the admissions in 2nd quarter in Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
%age of approved posts filled with qualified health workers	68 (All the 19 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, Amita and Gangming H/C)	62 (It is 62% in all the 19 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, Amita and Gangming H/C)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	35468 (34568 (83.4%) clients visited Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC II)
No. of children immunized with Pentavalent vaccine	250 (Abim Hospital and LHUs)	1830 (Abim Hospital and government lower health units)
Number of trained health workers in health centers	75 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	62 (62 are the trained health workers against 387 expected in Government health centres.)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School	Routine and outreach activities were held. Continuous social mobilisation of people on importance of immunisation. Immunisation of children and mothers at places of worship using GAVI funds
<i>Conditional transfers for PHC- Non wage</i>		14,882
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,824	14,882
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,824</b>	<b>14,882</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of DHO's Office at the District headquarters	Completion of DHO's Office at the District headquarters is ongoing.
<i>Non Residential buildings (Depreciation)</i>		27,529
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,988	27,529

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Donor Dev't:		0
<b>Total</b>	<b>20,988</b>	<b>27,529</b>

**Additional information required by the sector on quarterly Performance**

District household latrine coverage is at 56.3%,handwashing with soap coverage is at 38%.Construction workers is ongoing with Martenty block in Alerek HCIII,Intern Doctor House in Abim Hospital,OPD block in Amita HCII and OPD block at Nyakwae HCIII al

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools in entire District)	528 (In 34 Government Aided Primary Schools in entire District)
No. of teachers paid salaries	512 (In 34 Government Aided Primary Schools in entire District)	512 (In 34 Government Aided Primary Schools in entire District)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Budget and costed workplans in place</li> <li>Teachers transferred and performance improved</li> <li>Teachers trained and retraining on Thematic Curriculum</li> <li>HIV/AIDS integrated into Education Work Policy</li> <li>Data bank for education department developed and fu</li> </ol>	<ol style="list-style-type: none"> <li>Budget and costed workplans in place</li> <li>Teachers transferred and performance improved</li> <li>Teachers trained and retraining on Thematic Curriculum</li> <li>HIV/AIDS integrated into Education Work Policy</li> <li>Data bank for education department developed and fu</li> </ol>
<i>General Staff Salaries</i>		845,901
<i>Wage Rec't:</i>	845,902	845,901
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>845,902</b>	<b>845,901</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	28500 (Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S	23699 (Primary Schools are; Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S
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**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Gulotworo P/S Koya P/S Wilela P/S	Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
No. of student drop-outs	881 (In the 34 Government Aided Primary Schools and 11 Community Schools)	0 (In the 34 Government Aided Primary Schools and 11 Community Schools)
No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1058 (In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	65 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,406	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>52,406</b>	<b>0</b>

**3. Capital Purchases****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed	0 (Not planned for)	0 (Gulonger, Kanu, and Rogom Primary Schools.)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Quarterly monitoring and support supervision	Quarterly monitoring and support supervision
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	0

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	0	0 (Payments not made for the Retention of the Construction of Teachers houses at:  Gotapwou Primary School, Koya Primary School, Katala Primary School and Animata Primary School.)
No. of teacher houses rehabilitated	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		48,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,072	48,356
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,072</b>	<b>48,356</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	189 (Abim s.s, Lotuke Seed, and Morulem Girls S)
No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and)	439 (Abim s.s, Lotuke Seed, Alerek progressive Academy and)
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Results not yet out for Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
Non Standard Outputs:	1. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.
<i>General Staff Salaries</i>		111,784
<i>Wage Rec't:</i>	111,784	111,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,784</b>	<b>111,784</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3011 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	117,669	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>117,669</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (Not planned for)
No. of classrooms constructed in USE	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		48,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,209	48,638
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,209</b>	<b>48,638</b>
<b>Function: Skills Development</b>		
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical Institutes</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	1. Departmental reports in place 2. Monthly departmental meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. Quarterly monitoring reports in pl	1. Departmental reports in place 2. Monthly departmental meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. Quarterly monitoring reports in pl
<i>General Staff Salaries</i>		12,164
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		226
<i>Travel inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		2,896
<i>Wage Rec't:</i>	12,164	12,164
<i>Non Wage Rec't:</i>	2,283	5,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,786	0
<b>Total</b>	<b>79,233</b>	<b>17,276</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute at Abuk)	1 (Abim Technical Institute at Abuk)
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)
No. of inspection reports provided to Council	1 (District Education Office)	1 (District Education Office)

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	34 (In the 34 Government Aided Primary Schools  Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	34 (In the 34 Government Aided Primary Schools  Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	Participated in co-curricular activities
<i>Printing, Stationery, Photocopying and Binding</i>		752
<i>Travel inland</i>		8,253
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,024	9,005
<i>Domestic Dev't:</i>	1,222	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,246</b>	<b>9,005</b>

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 R	1. 1 Annual workplan prepared and in place 2. Road works supervision and monitoring reports in place 3. 15 monitoring visits by the District Inspector of Works 4. 4 QPRS prepared and submitted 6. 6 Road Leaders trained.
<i>General Staff Salaries</i>		14,455
<i>Maintenance - Vehicles</i>		15,000
<i>Wage Rec't:</i>	14,455	14,455
<i>Non Wage Rec't:</i>	18,250	15,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,704</b>	<b>29,455</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	(Not planned for)	0 (N/A)
Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Grass cutting and disilting works done on all planned roads throughout the district)
Length in Km of District roads periodically maintained	0 (Not planned for)	16 (Planned for under PRDP and grading works completed in Oporoth And Awach Parishes in Lotuke Sub County.)
Non Standard Outputs:	Monitoring and Support supervision in all LLGs	Monitoring and suport supervision done.
<i>Conditional transfers for Road Maintenance</i>		60,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,753	60,153
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,753</b>	<b>60,153</b>



**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	(Not planned for)	0 (N/A)
Lengths in km of community access roads maintained	0 (Not planned for)	16 (Grading works done)
Length in Km of District roads maintained.	(Not planned for)	0 (No budget allocation)
Non Standard Outputs:		N/A
Conditional transfers to feeder roads maintenance workshops		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,086	20,000
Donor Dev't:		0
<b>Total</b>	<b>55,086</b>	<b>20,000</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 1 Internet modern bills paid</li> <li>2. 1 Quarterly report prepared and submitted to the ministry</li> <li>3. Water quality testing reagents purchased</li> <li>4. 1 DWO obligations cleared</li> <li>5. Charges under DWO cleared</li> <li>6. Office impress</li> <li>7. Stationary for office operation</li> </ol>	<ol style="list-style-type: none"> <li>1. 1 Internet modern bills paid</li> <li>2. 1 Quarterly report prepared and submitted to the ministry</li> <li>3. Charges under DWO cleared</li> <li>4. Office impress</li> <li>5. 1 DWO obligation for fuel cleared</li> <li>6. Motor vehicle and motor cycles maintained</li> </ol>
General Staff Salaries		0
Allowances		0
Small Office Equipment		300
Bank Charges and other Bank related costs		90
Telecommunications		270
Travel inland		4,355
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		8,451
Wage Rec't:	5,743	0
Non Wage Rec't:		
Domestic Dev't:	17,438	18,466
Donor Dev't:	109,976	0
<b>Total</b>	<b>133,156</b>	<b>18,466</b>

**Output: Supervision, monitoring and coordination**

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	20 (The entire district comprising of 6 LLGs and all institutions)	40 (Entire District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices in the District H/Q and LLGs)	1 (Public notices in the District H/Q and LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)
No. of water points tested for quality	0 (Not planned for)	40 (Entire District)
No. of supervision visits during and after construction	0 (Not planned for)	0 (Not done)
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. Inspection of water points within the District done for all LLGs 4. 3 Data collection for WASH facilities undertaken and analysed for three S/C 5. 1 Mandatory public noti
<i>Advertising and Public Relations</i>		468
<i>Travel inland</i>		6,021
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,937	6,489
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,937</b>	<b>6,489</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells )	10 (Entire District)	65 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	10 (Orwamuge and Alerek piped water supply schemes operational)	50 (Orwamuge scheme operational and refresher Water Supply and Sanitation Board done)
No. of water points rehabilitated	0 (Not planned for)	0 (Procurement process on going)
Non Standard Outputs:		40 water points had the water quality tested
<i>Workshops and Seminars</i>		5,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,753	5,140
<i>Donor Dev't:</i>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	4,753	5,140
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Not planned for)	1 (Radio spots on proper O&M of WASH facilities and improvement of household sanitation and Hygiene was done for the entire period)
No. of water and Sanitation promotional events undertaken	1 (Entire District)	4 (1. 1 Establishment of O&M Structure for Morulem water scheme 2. Refresher authority and WSSB for the Orwamuge Water scheme 3. 2 Community meeting for the sensitisation to fulfil critical requirements in Morulem and Lotuke)
No. of water user committees formed.	0 (Not planned for)	20 (In Nyakwae and Lotuke Sub County)
No. Of Water User Committee members trained	0 (Not planned for)	180 (Done interms of refresher training for inactive WUCs)
Non Standard Outputs:	1 Joint monitoring of WASH facilities by DEC members undertake	Not planned for
<i>Advertising and Public Relations</i>		2,227
<i>Workshops and Seminars</i>		6,605
<i>Travel inland</i>		9,564
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,555	18,396
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,555</b>	<b>18,396</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	Home improvement campaigns through scaling up CLTS done in 25 villages in Abim, Morulem and Nyakwae Sub County
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	11,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>11,000</b>

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply systems.)	1 (Repair of Piped water supply scheme at Orwamuge)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	0 (Procurement process completed with Ground breaking ceremony done on 11. 01. 2016 by the RDC)
Non Standard Outputs:		N/A
<i>Other Structures</i>		30,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,794	30,632
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,794</b>	<b>30,632</b>

**Additional information required by the sector on quarterly Performance**

Contractors for the supply of road construction materials and provision of road equipment on hire basis has been identified and award issued on the 5th January 2016. This is a big achievement that shall trigger full absorption of funds in the subsequent

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environment Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Bank Charges paid
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		132
<i>General Staff Salaries</i>		10,019
<i>Wage Rec't:</i>	10,019	10,019
<i>Non Wage Rec't:</i>	1,463	132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,482</b>	<b>10,151</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (3 cases of land disputes settled at the District level)	0 (No cases reported)
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**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	2.5 kilometers of roads pegged at the District Headquarters	19 control points (3 control points pe Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cst of surveys
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,960
<i>Allowances</i>		2,870
<i>Computer supplies and Information Technology (IT)</i>		2,332
<i>Printing, Stationery, Photocopying and Binding</i>		569
<i>Information and communications technology (ICT)</i>		240
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,650	8,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,650</b>	<b>8,751</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	<b>1. Monthly fuel procured;</b> <b>2. Coordination of activities ensured in all 6 LLGs;</b> <b>3. Staff welfare provided in the CBS office;</b> <b>4. 3 staff meetings held;</b> <b>5. 1 workshop on community development held;</b> <b>6. Office stationery procured;</b>	<b>1. Monthly fuel procured;</b> <b>2. Coordination of activities ensured in all 6 LLGs;</b> <b>3. Staff welfare provided in the CBS office;</b> <b>4. 3 staff meetings held;</b> <b>5. 1 workshop on community development held;</b> <b>6. Office stationery procured;</b>
<i>General Staff Salaries</i>		15,284
<i>Allowances</i>		13,418
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		204
<i>Fuel, Lubricants and Oils</i>		260

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	15,284	15,284
<i>Non Wage Rec't:</i>	388	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,696	13,418
<b>Total</b>	<b>33,368</b>	<b>29,490</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (Nyakwae sub county 1 Lotuke sub county 2)	3 (Nyakwae sub county 1 Lotuke sub county 2)
Non Standard Outputs:	12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,M	Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,Monit
<i>Allowances</i>		834
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	401	1,404
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>401</b>	<b>1,404</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	160 (FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	450 (FAL Classes in the Entire Lotuke sub county.)
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 15 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,804
<i>Travel inland</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	2,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,582</b>	<b>2,009</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,097	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,097</b>	<b>280</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	24 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 1 Youth Executive meetings held;	1. 14 Youth Groups formed and trained on IGA
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,096	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,096</b>	<b>380</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (So far the department has supported the three groups in income generating activities)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 12 PWDs identified formed into groups 2. 12 Groups trained on group dynamics and IGAs 3. Monitoring and support supervision done to 5 groups. 4. Data collected and Updated on PWDs
<i>Travel inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,012	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,012</b>	<b>485</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:		Not planned for
<i>Conditional transfers for LGDP</i>		50,136

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		50,136
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>50,136</b>

**9. Community Based Services****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Monthly subscription for the modem monthly paymtns of the office impress done 2nd Quarter's LGMSDP reports submitted to the Ministry of local governeent Internal assessment reports prepared and submitted to the Ministry of Local Government Quarter

Monthly subscription for the modem monthly paymtns of the office impress done 2nd Quarter's LGMSDP reports submitted to the Ministry of local governeent Internal assessment reports prepared and submitted to the Ministry of Local Government Quarter

<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		297
<i>Telecommunications</i>		1,080
<i>General Staff Salaries</i>		2,853
<i>Travel inland</i>		6,882
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>	9,270	2,853
<i>Non Wage Rec't:</i>	3,332	13,559
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>12,602</b>	<b>16,412</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (ay Monthly salaries for the two staffs in the planning unit at the District head quarters)
No of Minutes of TPC meetings	3 (Techical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)	3 (Techical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)
No of minutes of Council meetings with relevant resolutions	2 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)	2 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)



**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 1 Consultati	1. DDP up dated for the FY 2016/17 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2016/2017 prepared and submitted. 6. 1 Consultative meeting for preparing the annual intergrated w
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>553</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,184</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s	Procurement procees on going for the following:Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	
<i>Domestic Dev't:</i>	2,700	0
<i>Donor Dev't:</i>		

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

<i>Total</i>	6,705	0
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister  
 Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance  
 Internal assessment for the

Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister  
 Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance  
 Internal assessment for the F

<i>Travel inland</i>		18,310
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,598	18,310
<i>Domestic Dev't:</i>	2,700	0
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>8,297</b>	<b>18,310</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Construction of a 5 stance pit latrin at Alerek Primary school.

Procurement process ongoing for the following:  
 Construction of a 5 stance pit latrin at Alerek Primary school.

Construction of a sloughter slab in Morulem Sub County.

Construction of a sloughter slab in Morulem Sub County.

Rehabilitation of a 3 classroom block with office in Awach Primary school.

Rehabilitation of a 3 classroom block with office in Awach Primary school.

Retention money for the projects of, akitchen shad

Rete

<i>Non Residential buildings (Depreciation)</i>		6,510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,751	6,510
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>47,751</b>	<b>6,510</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

**Vote: 573** Abim District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Monthly payments of staff salaries	Monthly payments of staff salaries
<i>General Staff Salaries</i>		8,054
<i>Allowances</i>		200
<i>Telecommunications</i>		580
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		500
<i>Wage Rec't:</i>	8,054	8,054
<i>Non Wage Rec't:</i>	1,695	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,749</b>	<b>9,834</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	January 15, 2016 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	January 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)
No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>
<i>Travel inland</i>		2,866
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,497	4,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,497</b>	<b>4,866</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,913,111	1,540,211
<i>Non Wage Rec't:</i>	706,059	706,059
<i>Domestic Dev't:</i>	685,502	685,502
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,945,190</b>	<b>2,945,190</b>

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6. Land title acquired for District Headquarters land 7. Monthly payment of salaries to all staff and hardship allowances to hard to reach staff.	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6	0	No major challenge faced
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**Expenditure**

211101 General Staff Salaries	<b>1,650,920</b>	152,278	9.2%
211103 Allowances	<b>0</b>	684,380	N/A
213001 Medical expenses (To employees)	<b>6,200</b>	900	14.5%
213002 Incapacity, death benefits and funeral expenses	<b>7,102</b>	200	2.8%
221001 Advertising and Public Relations	<b>7,300</b>	9,850	134.9%
221009 Welfare and Entertainment	<b>12,000</b>	6,100	50.8%
221011 Printing, Stationery, Photocopying and Binding	<b>7,522</b>	1,118	14.9%
221012 Small Office Equipment	<b>7,200</b>	2,200	30.6%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	1,152	64.0%
222001 Telecommunications	<b>1,080</b>	1,040	96.3%
225001 Consultancy Services- Short term	<b>12,150</b>	10,400	85.6%
227001 Travel inland	<b>71,280</b>	44,635	62.6%
227004 Fuel, Lubricants and Oils	<b>27,833</b>	15,000	53.9%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,500</b>	2,860	190.7%
Wage Rec't:	<b>1,650,920</b>	Wage Rec't: 152,278	Wage Rec't: 9.2%
Non Wage Rec't:	<b>146,300</b>	Non Wage Rec't: 771,948	Non Wage Rec't: 527.6%
Domestic Dev't:	<b>25,827</b>	Domestic Dev't: 7,887	Domestic Dev't: 30.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,823,047</b>	<b>Total 932,112</b>	<b>Total 51.1%</b>

**Output: Human Resource Management**

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited 5. Payment of monthly salaries to departmental staff	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited 5. Payment of monthly salaries to departmental staff	0	No major challenge faced
<i>Expenditure</i>				
227001 Travel inland	12,414	7,397	59.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	800	N/A	
211103 Allowances	0	230	N/A	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	12,414	8,427	67.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,414</b>	<b>8,427</b>	<b>67.9%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	Yes (District Headquarters and Lower Local Governments)	#Error	No challenges faced
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)	100.00	
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	Carrier Development 1 Basic Functional Skills 1 Support to LLGs 0 Discretionary 0)		
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin		

*Expenditure*

221003 Staff Training	68,562	15,642	22.8%
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**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>68,562</b>	<i>Domestic Dev't:</i>	15,642	<i>Domestic Dev't:</i>	22.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,562</b>	<b>Total</b>	<b>15,642</b>	<b>Total</b>	<b>22.8%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	3 (PRDP Projects in the Entire District)	37.50	Lack of transport facilities for field work
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	3 (District Projects (Twice every quarter for all Projects))	37.50	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 2nd quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff		

*Expenditure*

<i>227001 Travel inland</i>	<b>25,532</b>	15,495	60.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,532</b>	<i>Non Wage Rec't:</i>	15,495
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,532</b>	<b>Total</b>	<b>15,495</b>
			<b>Total</b>
			<b>54.3%</b>

**Output: Local Policing**

0

Non Standard Outputs:

*Expenditure*

<i>221001 Advertising and Public Relations</i>	<b>0</b>	0	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>
			<b>0.0%</b>

*3. Capital Purchases*

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)	0	No major challenges faced
No. of solar panels purchased and installed	0 (NOT PLANNED FOR)	0 (Not planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	1.Completion of District Education Office Complex.	1.Completion of District Education Office Complex.
	2.Completion of Office block and Staff house in Nyakwae sub county.	2.Completion of Office block and Staff house in Nyakwae sub county affected by FY.

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>288,450</b>	153,246	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>288,450</b>	153,246	53.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>288,450</b>	<b>153,246</b>	<b>53.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	March 31, 2015 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	January 20 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	#Error	No challenges faced
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of Monthly Salary for 18 officers		
	4 quarterly performance reports submitted to the Ministry	Quarterly performance reports submitted to the Ministry		
	Circulation of the IPFs, compilation of sector budgets	Circulation of the IPFs, compilation of sector budgets		

*Expenditure*

211101 General Staff Salaries	<b>152,437</b>	76,219	50.0%
221012 Small Office Equipment	<b>6,000</b>	3,170	52.8%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	779	52.0%
222001 Telecommunications	<b>1,080</b>	540	50.0%
227001 Travel inland	<b>57,621</b>	27,822	48.3%
227004 Fuel, Lubricants and Oils	<b>22,180</b>	11,044	49.8%

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

228003 Maintenance – Machinery, Equipment & Furniture	<b>1,200</b>	1,470	122.5%	
<i>Wage Rec't:</i>	<b>152,437</b>	<i>Wage Rec't:</i> 76,219	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	<b>103,221</b>	<i>Non Wage Rec't:</i> 44,825	<i>Non Wage Rec't:</i> 43.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>255,658</b>	<b>Total 121,044</b>	<b>Total 47.3%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	April 4, 2015 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council.)	April 1 (Presentation of Draft Budget and Annual Workplan FY 2016-2017 to the District Council at RDC's Conference Hall.)	#Error	Adherence to new Budget timelines by HoDs and LLGs is still a challenge.
Date of Approval of the Annual Workplan to the Council	May 29, 2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 31, 2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)	#Error	
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2015/2016 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 20		

*Expenditure*

211103 Allowances	<b>5,200</b>	3,476	66.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,600</b>	3,220	57.5%	
227001 Travel inland	<b>3,000</b>	1,275	42.5%	
227004 Fuel, Lubricants and Oils	<b>720</b>	532	73.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>14,521</b>	<i>Non Wage Rec't:</i> 8,503	<i>Non Wage Rec't:</i> 58.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>14,521</b>	<b>Total 8,503</b>	<b>Total 58.6%</b>	

**Output: LG Expenditure management Services**

0 No major challenge faced



**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	Quarterly Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,270	42.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	900	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,200</b>	<i>Non Wage Rec't:</i> 2,170	<i>Non Wage Rec't:</i> 51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,200</b>	<b>Total 2,170</b>	<b>Total 51.7%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	#Error	Adherence to new timelines by HoDs and LLGs
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina		

*Expenditure*

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

211103 Allowances	<b>9,500</b>	3,240	34.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	2,350	52.2%	
227001 Travel inland	<b>3,000</b>	1,220	40.7%	
227004 Fuel, Lubricants and Oils	<b>720</b>	120	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>18,220</b>	6,930	38.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,220</b>	<b>6,930</b>	<b>38.0%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	0	No major challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>43,842</b>	21,921	50.0%	
227001 Travel inland	<b>8,529</b>	13,878	162.7%	
227004 Fuel, Lubricants and Oils	<b>4,834</b>	2,000	41.4%	
211103 Allowances	<b>5,000</b>	5,590	111.8%	
212103 Pension for Teachers	<b>30,932</b>	7,733	25.0%	
212105 Pension and Gratuity for Local Governments	<b>3,280</b>	820	25.0%	
221014 Bank Charges and other Bank related costs	<b>835</b>	662	79.2%	
Wage Rec't:	<b>43,842</b>	21,921	50.0%	
Non Wage Rec't:	<b>59,310</b>	30,683	51.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>103,152</b>	<b>52,604</b>	<b>51.0%</b>	

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 1 meetings held to approve and award contracts 2. 1 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 1 meetings held to clarify on contracts 5. 2 adverts for bids of contracts published	0	No major challenge faced
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*Expenditure*

227001 Travel inland	3,250	3,205	98.6%
211103 Allowances	1,950	940	48.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,700	4,445	57.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,700</b>	<b>4,445</b>	<b>57.7%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	Staff confirmed, disciplined, promoted and regularized	0	No major challenge faced
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*Expenditure*

211101 General Staff Salaries	24,523	12,215	49.8%
211103 Allowances	12,400	6,034	48.7%
227001 Travel inland	2,742	2,799	102.1%
<i>Wage Rec't:</i>	24,523	12,215	49.8%
<i>Non Wage Rec't:</i>	19,442	8,833	45.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>43,965</b>	<b>21,048</b>	<b>47.9%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	0 (District Headquarters)	.00	District Land Board overdue for approval
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	.00	by MoLHUD

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs: 1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development  
 2. 50 Lands applications verified  
 1. 2nd quarter Reports submitted to Ministry of Lands, Housing and Urban Development

*Expenditure*

211103 Allowances	<b>7,773</b>	9,793		126.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i> 9,793	<i>Non Wage Rec't:</i>	126.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,773</b>	<b>Total 9,793</b>	<b>Total</b>	<b>126.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	No major challenge faced
No. of Auditor Generals queries reviewed per LG	1 (District Headquarte)	1 (District Headquarter)	100.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed		

*Expenditure*

211103 Allowances	<b>13,500</b>	5,280		39.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 5,280	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 5,280</b>	<b>Total</b>	<b>35.2%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances	1. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances 4. Monthly salaries to DEC members paid	0	No major challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>111,946</b>	42,980		38.4%
211103 Allowances	<b>54,385</b>	15,000		27.6%
227001 Travel inland	<b>21,501</b>	10,885		50.6%

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Wage Rec't:	111,946	Wage Rec't:	42,980	Wage Rec't:	38.4%
Non Wage Rec't:	75,886	Non Wage Rec't:	25,885	Non Wage Rec't:	34.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>187,831</b>	<b>Total</b>	<b>68,865</b>	<b>Total</b>	<b>36.7%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	. Council meetings 2. Executive Meetings. 3. Standing Committee meetings 4. mandatory sets of minutes and reports	0	No major challenge faced
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#### Expenditure

211103 Allowances	20,323	4,800	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,323	4,800	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,323</b>	<b>4,800</b>	<b>23.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. Progress report submitted to the NAADS secretariat on Operation Wealth Creation. 2. Three Monthly and one quarterly departmental review meeting held. 4. World Food Day commemorated 5. 2nd quarter report submitted to MAAIF. 6. 2nd quarter monito	0	Transport still remains a very big problem. However, delay in release of funds have to a limited extend affected effective implementation
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#### Expenditure

211101 General Staff Salaries	153,453	30,227	19.7%
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221009 Welfare and Entertainment	<b>1,000</b>	1,000	100.0%	
221014 Bank Charges and other Bank related costs	<b>640</b>	165	25.8%	
227001 Travel inland	<b>14,065</b>	3,748	26.6%	
Wage Rec't:	<b>153,453</b>	Wage Rec't: 30,227	Wage Rec't: 19.7%	
Non Wage Rec't:	<b>8,407</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>18,990</b>	Domestic Dev't: 4,913	Domestic Dev't: 25.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>180,850</b>	<b>Total 35,140</b>	<b>Total 19.4%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	200 (1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households)	0 (Crop Production survey conducted)	.00	Crop production surveys was planned in first quarter but due to late release of funds implementation was done in second quarter
Non Standard Outputs:		N/A		

*Expenditure*

224006 Agricultural Supplies	<b>12,003</b>	7,000	58.3%	
227001 Travel inland	<b>5,219</b>	1,355	26.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>17,222</b>	Domestic Dev't: 8,355	Domestic Dev't: 48.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,222</b>	<b>Total 8,355</b>	<b>Total 48.5%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (N/A)	0	N/A
Number of anti vermin operations executed quarterly	50 (Supply of 50 KTB hives and 40 sets of harvesting gear in the two sub counties of Alerek and Nyakwae)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

224006 Agricultural Supplies	<b>11,980</b>	4,921	41.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>11,980</b>	Domestic Dev't: 4,921	Domestic Dev't: 41.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>11,980</b>	<b>Total 4,921</b>	<b>Total 41.1%</b>	

*3. Capital Purchases***Output: PRDP-Market Construction**

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of market stalls constructed	0 (Not planned for)	0 (N/A)	0	N/A
No. of rural markets constructed	1 (Construction of one market shade in Bartanga market in Lotuke sub county under PRDP.)	0 (N/A)	.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	N/A		

*Expenditure*

312104 Other Structures	<b>36,500</b>	15,257	41.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>36,500</b>	15,257	41.8%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>36,500</b>	<b>15,257</b>	<b>41.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	Staff recruited and posted to various Health Units	All the 19 Health facilities are functional		
	19 Health Facilities functional and accessible	Held 2 quarterly DHMT		
	Functional HMIS	All the 19 HFs have essential drugs		
	4 Quarterly DHMT meetings held	6 Monthly support supervision to lower Health units done.		
	3 Vehicles maintained and repaired			
	12 DHT monthly meetings held			
	4 DHT quarterly supervision held			
	Ensuring availability of Essential medicines and sundries to 19 Health Units.			
	Routine Support supervision.			
	Payment of staff salaries.			
	Maintenance of the cold chain system.			
	Community sensitization			
	2 monthly support supervision of Health Units carried out			
	4 quarterly I/C meetings			
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health			

*Expenditure*

211101 General Staff Salaries	<b>1,384,620</b>	692,310	50.0%
211103 Allowances	<b>14,284</b>	10,855	76.0%
221012 Small Office Equipment	<b>1,200</b>	900	75.0%
221014 Bank Charges and other Bank related costs	<b>664</b>	782	117.9%
222001 Telecommunications	<b>1,832</b>	1,836	100.2%
224001 Medical and Agricultural supplies	<b>1,261,902</b>	115,843	9.2%
227001 Travel inland	<b>11,626</b>	7,255	62.4%
227004 Fuel, Lubricants and Oils	<b>5,532</b>	2,766	50.0%
228002 Maintenance - Vehicles	<b>9,106</b>	1,163	12.8%



**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>	<b>1,384,620</b>	<i>Wage Rec't:</i>	692,310	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>46,743</b>	<i>Non Wage Rec't:</i>	25,557	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,761,902</b>	<i>Donor Dev't:</i>	115,843	<i>Donor Dev't:</i>	6.6%
<b>Total</b>	<b>3,193,265</b>	<b>Total</b>	<b>833,710</b>	<b>Total</b>	<b>26.1%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

% age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	45 (Abim Hospital in Abim Town Council and all health facilities)	80.36	No major challenge faced
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	16414 (Abim Hospital in Abim Town council)	49.74	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospita)	268 (Abim Hospital in Abim Town Council)	41.23	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	2075 (Abim Hospital in Abim Town council)	46.11	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	Service delivery improving  Ambulance running  Hospital maintained clean		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>137,577</b>	52,258	38.0%		
321417 Conditional transfers to District Hospitals	<b>700,000</b>	320,158	45.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	<i>Non Wage Rec't:</i>	52,258	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>	<b>700,000</b>	<i>Domestic Dev't:</i>	320,158	<i>Domestic Dev't:</i>	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>837,577</b>	<b>Total</b>	<b>372,416</b>	<b>Total</b>	<b>44.5%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	347 (Morulem HCIII in morulem sub county and Kanu HC II)	57.83	The number of outpatients went beyond the target at NGO facilities because readily available health services provided on
Number of inpatients that visited the NGO hospital facility	4000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	1763 (Morulem HC111 in morulem sub county and Kanu HC11 in Abim Sub county)	44.08	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of outpatients that visited the NGO hospital facility	6000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	5317 (Morulem HCIII in Morulem SC and Kanu HCII in Abim SC)	88.62	top of clients being satisfied with the quality of care.
Non Standard Outputs:		Workplan and budget implemented.		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>119,867</b>	53,500	44.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>119,867</b>	<i>Non Wage Rec't:</i> 53,500	<i>Non Wage Rec't:</i> 44.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>119,867</b>	<b>Total 53,500</b>	<b>Total 44.6%</b>	

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	90 (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 IIs))	62 (It is 62% in all the 19 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, Amita and Gangming H/C))	68.89	No major challenge faced.
Number of trained health workers in health centers	300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.)	62 (62 are the trained health workers against 387 expected in Government health centres)	20.67	
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	12 (80 Health workers of Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC II were trained.)	34.29	
Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	72955 (72955 outpatients in entire District)	42.91	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	1164 (Deliveries in Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs)	83.14	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the whole Abim District.)	100.00	
No. of children immunized with Pentavalent vaccine	1000 (Abim Hospital and LHUs)	2989 (Abim Hospital and government lower health units)	298.90	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	2902 (2902 admissions in Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	57.47	
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs	Routine and outreach activities were held. Continuous social mobilisation of people on importance of immunisation. Immunisation of children and mothers at places of worship using GAVI funds		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>52,548</b>	23,847	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>52,548</b>	<i>Non Wage Rec't:</i> 23,847	<i>Non Wage Rec't:</i> 45.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>52,548</b>	<b>Total</b> 23,847	<b>Total</b> 45.4%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of DHO's Office at the District headquarters	Completion of DHO's Office at the District headquarters is ongoing.	0	Work is very slow
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*Expenditure*

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

231001 Non Residential buildings (Depreciation)	83,952	27,529	32.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	83,952	27,529	32.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>83,952</b>	<b>27,529</b>	<b>32.8%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	512 (In 34 Government Aided Primary Schools)	512 (In 34 Government Aided Primary Schools in entire District)	100.00	Teachers not on payroll
No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools)	528 (In 34 Government Aided Primary Schools in entire District)	103.13	
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports produced per year inspector	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fu		

#### Expenditure

211101 General Staff Salaries	3,383,606	1,691,803	50.0%
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**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>3,383,606</b>	<i>Wage Rec't:</i>	1,691,803	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,383,606</b>	<b>Total</b>	<b>1,691,803</b>	<b>Total</b>	<b>50.0%</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1058 (In the 34 Government Aided Primary Schools)	100.00	Pupils drop out from schools
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	65 (In the 34 Government Aided Primary Schools)	92.86	
No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	881 (In the 34 Government Aided Primary Schools and 11 Community Schools)	25.00	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of pupils enrolled in UPE	28500 (Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	23699 (Primary Schools are; Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	83.15	
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools		

*Expenditure*

263311 Conditional transfers for Primary Education

**194,710**

60,025

30.8%

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>194,710</b>	<i>Non Wage Rec't:</i>	60,025	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,710</b>	<b>Total</b>	<b>60,025</b>	<b>Total</b>	<b>30.8%</b>

**3. Capital Purchases****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Procurement process on going
No. of latrine stances constructed	3 (Gulonger, Kanu, and Rogom Primary Schools.)	0 (Gulonger, Kanu, and Rogom Primary Schools.)	.00	
Non Standard Outputs:	4 monitoring and support supervision	Quarterly monitoring and support supervision		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>42,000</b>	10,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>42,000</b>	<i>Domestic Dev't:</i>	10,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>10,500</b>
			<b>Total</b> 25.0%

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Defects period not yet certified
No. of teacher houses constructed	4 (Payments for the Retention of the Construction of Teachers houses at:  Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)	0 (Payments not made for the Retention of the Construction of Teachers houses at:  Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>16,286</b>	48,356	296.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>16,286</b>	<i>Domestic Dev't:</i>	48,356
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>16,286</b>	<b>Total</b>	<b>48,356</b>
			<b>Total</b> 296.9%

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s, Lotuke Seed, Alerek progressive Academy and)	68.59	No major challenge faced
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Results not yet out for Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	.00	
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	189 (Abim s.s, Lotuke Seed, and Morulem Girls S)	94.50	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.		

*Expenditure*

211101 General Staff Salaries	<b>447,136</b>	223,568	50.0%
Wage Rec't:	<b>447,136</b>	223,568	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>447,136</b>	<b>223,568</b>	<b>50.0%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2590 (Abim SS - 1,061 Students Lotuke Seeds SS - 782 Students Morulem Girls SS - 456 Students Alerek Progressive SS - 291 Students)	3011 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	116.25	No major challenge faced
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>337,557</b>	117,486	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>337,557</b>	117,486	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>337,557</b>	<b>117,486</b>	<b>34.8%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**



**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms rehabilitated in USE      0 (Not planned for)      0 (Not planned for)      0      Specification was staff houses instead

No. of classrooms constructed in USE      0 (Not planned for)      0 (Not planned for)      0

Non Standard Outputs:      N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)      **188,834**      86,435      45.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>188,834</b>	Domestic Dev't:	86,435	Domestic Dev't:	45.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>188,834</b>	<b>Total</b>	<b>86,435</b>	<b>Total</b>	<b>45.8%</b>

**Function: Skills Development**

*2. Lower Level Services*

**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:      N/A      0      No major challenge faced

*Expenditure*

321461 Conditional Transfers for Non Wage Technical Institutes      **134,200**      44,733      33.3%

Wage Rec't:	<b>43,182</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>134,200</b>	Non Wage Rec't:	44,733	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>177,382</b>	<b>Total</b>	<b>44,733</b>	<b>Total</b>	<b>25.2%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

0      Transport facilities is a big challenge

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	1. Departmental reports in place	1. Departmental reports in place		
	2. 12 monthly meetings reports in place	2. Monthly departmental meetings reports in place		
	3. 18 inspection reports of Primary Schools in place	3. 18 inspection reports of Primary Schools in place		
	4. PLE Conducted	4. PLE Conducted		
	5. Improved enrolment in schools	5. Improved enrolment in schools		
	6. Improved Performance	6. Improved Performance		
	7. 4 monitoring reports in place	7. Quarterly monitoring reports in pl		
	8. Monthly, quarterly and annual accountability statements in place			
	9. MDD conducted			
	10. Games and Sports competition Held			

*Expenditure*

211101 General Staff Salaries	<b>48,657</b>	24,329	50.0%
211103 Allowances	<b>259,145</b>	22,937	8.9%
221014 Bank Charges and other Bank related costs	<b>601</b>	432	71.9%
227001 Travel inland	<b>5,000</b>	1,990	39.8%
227004 Fuel, Lubricants and Oils	<b>3,530</b>	2,896	82.0%
<i>Wage Rec't:</i>	<b>48,657</b>	<i>Wage Rec't:</i> 24,329	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>9,131</b>	<i>Non Wage Rec't:</i> 5,318	<i>Non Wage Rec't:</i> 58.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>259,145</b>	<i>Donor Dev't:</i> 22,937	<i>Donor Dev't:</i> 8.9%
<b>Total</b>	<b>316,933</b>	<b>Total</b> 52,584	<b>Total</b> 16.6%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)	80.00	No major challenge faced
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute at Abuk)	100.00	
No. of inspection reports provided to Council	4 (District Education Office)	1 (District Education Office)	25.00	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools inspected in quarter	34 (In the 34 Government Aided Primary Schools	34 (In the 34 Government Aided Primary Schools	100.00	
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Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
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Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
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Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
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Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
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Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
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Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)
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Non Standard Outputs:	1. Go Back to School Campaigns conducted	Participated in co-curricular activities
	2. Participated in co-curricular activities	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,413</b>	752	53.2%
227001 Travel inland	<b>11,000</b>	8,253	75.0%

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,096</b>	<i>Non Wage Rec't:</i>	9,005	<i>Non Wage Rec't:</i>	55.9%
<i>Domestic Dev't:</i>	<b>4,887</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,983</b>	<b>Total</b>	<b>9,005</b>	<b>Total</b>	<b>42.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. Two Road works supervision and monitoring reports in place at the district headquarters 3. 15 monitoring visits by the District Inspector of Works 4. 2 QPRS prepared and submitted 6. 6 Road Leaders trained	0	Delay in sourcing the contractor to supply road construction materials and provision of road equipment on hire terms affected implementation as planned despite their identification on the 5th January 2015.
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#### Expenditure

211101 General Staff Salaries	<b>57,818</b>	28,909	50.0%
228002 Maintenance - Vehicles	<b>73,000</b>	15,000	20.5%
<i>Wage Rec't:</i>	<b>57,818</b>	<i>Wage Rec't:</i> 28,909	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	<b>73,000</b>	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>130,818</b>	<b>Total</b> 43,909	<b>Total</b> 33.6%

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	16 (Mechanized routine road Maintenance of Abuk - Awach road.)	16 (Planned for under PRDP and grading works completed in Oporoth And Awach Parishes in Lotuke Sub County.)	100.00	Sparsely spread population makes manual road works difficult because
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Grass cutting and disilting works done on all planned roads throughout the district)	100.00	workers have to move longer distances to their palces of work.
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	Monitoring and suport supervision done.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>379,012</b>	109,303	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>379,012</b>	109,303	28.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>379,012</b>	<b>109,303</b>	<b>28.8%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 (Not planned for)	0 (No budget allocation.)	0	Delay in procurement proces affected implementation of works.
Lengths in km of community access roads maintained	16 (Mehanzized maintenance of Abuk - Awach road (16km) in Lotuke sub county.)	16 (Grading works done)	100.00	
No. of Bridges Repaired	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

321423 Conditional transfers to feeder roads maintenance workshops	<b>220,344</b>	40,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>220,344</b>	40,000	18.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>220,344</b>	<b>40,000</b>	<b>18.2%</b>

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 No challenges faced

- |                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | 1. 1 Internet modern bills paid<br>2. 4 Quarterly reports prepared and submitted to the ministry<br>3. Charges under DWO cleared<br>4. Office impress<br>5. Stationary for office operation purchased<br>6. Contracted staff paid monthly<br>7. Motor vehicle and motor cycles maintained<br>8. Annual workplan and Budget prepared and submitted. | 1. 2 Internet modern bills paid<br>2. 2 Quarterly report prepared and submitted to the ministry<br>3. 2 Charges under DWO cleared<br>4. 2 Office impress<br>5. 2 DWO obligation for fuel cleared<br>6. Motor vehicle and motor cycles maintained |
|-----------------------|--|--|

*Expenditure*

211101 General Staff Salaries	22,970	6	0.0%
211103 Allowances	439,902	12,573	2.9%
221012 Small Office Equipment	1,200	600	50.0%
221014 Bank Charges and other Bank related costs	360	180	50.0%
222001 Telecommunications	1,080	540	50.0%
227001 Travel inland	10,512	5,260	50.0%
227004 Fuel, Lubricants and Oils	11,400	9,600	84.2%
228002 Maintenance - Vehicles	21,000	8,451	40.2%
Wage Rec't:	22,970	6	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,752	24,631	35.3%
Donor Dev't:	439,902	12,573	2.9%
<b>Total</b>	<b>532,624</b>	<b>37,210</b>	<b>7.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all	40 (Entire District)	50.00	1. Not much challenges faced,
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of supervision visits during and after construction	institutions) 35 (10 Visits to Piped water systems 25 Boreholes Rehabilitation sites in 6 LLGs. )	5 (Supervision Visits to Orwamuge Piped water scheme repair)	14.29	however the weak and old vehicle for water and sanitation sector made accessing some sites difficult during inspection of water points
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	40 (Entire District)	266.67	2. Transportation of the water sample to Mbale using the limited carriers
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	1 (Public notices in the District H/Q and LLGs)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	2 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	50.00	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	1. 1 Sub county extension staff meeting conducted 2. 6 DWO meetings conducted 3. 5 Inspection of water points within the District done for all LLGs 4. 4 Data collection for WASH facilities undertaken and analysed. 5. 1 Mandatory public notices publish		

*Expenditure*

221001 Advertising and Public Relations	<b>936</b>	468	50.0%
227001 Travel inland	<b>14,812</b>	6,309	42.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>15,748</b>	<i>Domestic Dev't:</i> 6,777	<i>Domestic Dev't:</i> 43.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,748</b>	<b>Total</b> 6,777	<b>Total</b> 43.0%

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planned for)	0	Low capacity of the WSSB to manage the piped water scheme and the low commitment by the entire community towards O&M
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Entire District)	0 (Not planned for)	.00	
% of rural water point sources functional (Shallow Wells )	71 (Entire District)	65 (Entire District)	91.55	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

% of rural water point sources functional (Gravity Flow Scheme)	70 (Orwamuge and Alerek piped water supply schemes operational)	50 (Orwamuge scheme operational and refresher Water Supply and Sanitation Board done)	71.43	
No. of water points rehabilitated	25 (Establishing and training of 01 Water Supply and Sanitation Board	20 (Re-Training of existing 40 Water User Committees. For old boreholes.)	80.00	
	Re-Training of existing 80 Water User Committees. For old boreholes.			
	Establishment and training of Sub county Water and Sanitation Committees.)			
Non Standard Outputs:	1. Water quality testing (old sources)	40 water points had the water quality tested		

*Expenditure*

221002 Workshops and Seminars	<b>19,012</b>	5,140	27.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>19,012</b>	5,140	27.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,012</b>	<b>5,140</b>	<b>27.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	135 (In the 6 LLGS)	180 (Done interms of refresher training for inactive WUCs)	133.33	1. Low coverage for the radio spots 2. Low level of ownership of radios 3. Uncoordinated message to the community towards O&M by the politician 4. Limited commitment and attention by community during meeting since the period collided with campaigns
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	4 (Entire District)	6 (1. 1 Establishment of O&M Structure for Morulem water scheme 2. Refresher authority and WSSB for the Orwamuge Water scheme 3. 2 Community meeting for the sensitisation to fulfil critical requirements in Morulem and Lotuke 4. Post construction support interms of re training of WSCs done in Abim and Morulem sub county for 20 Boreholes)	150.00	



**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (in all the Lower Local Governments.)	8 (1. 1 District level advocacy work shops and 6 Sub county level advocacy done. 2. Radio spots on proper O&M of WASH facilities and improvement of household sanitation and Hygiene was done for the entire period)	114.29	
No. of water user committees formed.	13 (In the 6 LLGS (13 new water points to be drilled))	20 (In Nyakwae and Lotuke Sub County)	153.85	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertake	Not yet done		

*Expenditure*

221001 Advertising and Public Relations	<b>4,454</b>	2,227	50.0%
221002 Workshops and Seminars	<b>9,011</b>	6,605	73.3%
227001 Travel inland	<b>44,754</b>	17,954	40.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>58,219</b>	<i>Domestic Dev't:</i> 26,786	<i>Domestic Dev't:</i> 46.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>58,219</b>	<b>Total</b> <b>26,786</b>	<b>Total</b> <b>46.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	Home improvement campaigns through scaling up CLTS done in 25 villages in Abim, Morulem and Nyakwae Sub County	0	1. Low participation by the communities during Meetings 2. Low progress in construction of sanitation facilities by the households 3. Low acc
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*Expenditure*

227001 Travel inland	<b>12,980</b>	11,000	84.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>22,000</b>	<b>Total</b> <b>11,000</b>	<b>Total</b> <b>50.0%</b>

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply system in Katabok H/C II and Nyakwae H/C III.)	1 (Repair of Piped water supply scheme at Orwamuge)	50.00	No challenges
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	0 (Procurement process completed with Ground breaking ceremony done on 11. 01. 2016 by the RDC)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>415,177</b>	30,632	7.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>415,177</b>	<i>Domestic Dev't:</i> 30,632	<i>Domestic Dev't:</i> 7.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>415,177</b>	<b>Total 30,632</b>	<b>Total 7.4%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	0	Staffing Gap
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*Expenditure*

221012 Small Office Equipment	<b>522</b>	0	0.0%	
221014 Bank Charges and other Bank related costs	<b>210</b>	132	62.9%	
211101 General Staff Salaries	<b>40,076</b>	20,038	50.0%	
<i>Wage Rec't:</i>	<b>40,076</b>	<i>Wage Rec't:</i> 20,038	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	<b>5,852</b>	<i>Non Wage Rec't:</i> 132	<i>Non Wage Rec't:</i> 2.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>45,928</b>	<b>Total 20,170</b>	<b>Total 43.9%</b>	

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

No. of new land disputes settled within FY	12 (12 cases of land disputes settled at the District level)	0 (No cases reported)	.00	Most of the Equipment are not available and thus need hire which takes a lot of time to get
Non Standard Outputs:	10 kilometers of roads pegged at the District Headquarters	19 control points (3 control points pe Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cost of surveys		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,240</b>	1,960	31.4%
211103 Allowances	<b>6,488</b>	2,870	44.2%
221008 Computer supplies and Information Technology (IT)	<b>2,332</b>	2,332	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	569	71.1%
222003 Information and communications technology (ICT)	<b>240</b>	240	100.0%
227001 Travel inland	<b>1,660</b>	300	18.1%
227004 Fuel, Lubricants and Oils	<b>840</b>	480	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,600</b>	8,751	47.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,600</b>	<b>8,751</b>	<b>47.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 6 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;
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*Expenditure*

211101 General Staff Salaries	<b>61,137</b>	30,569	50.0%
211103 Allowances	<b>70,785</b>	13,418	19.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	424	106.0%
221012 Small Office Equipment	<b>600</b>	300	50.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	204	50.9%
227004 Fuel, Lubricants and Oils	<b>151</b>	260	172.2%
Wage Rec't:	<b>61,137</b>	Wage Rec't: 30,569	Wage Rec't: 50.0%
Non Wage Rec't:	<b>1,551</b>	Non Wage Rec't: 1,188	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>70,785</b>	Donor Dev't: 13,418	Donor Dev't: 19.0%
<b>Total</b>	<b>133,473</b>	<b>Total 45,174</b>	<b>Total 33.8%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	3 (Nyakwae sub county 1 Lotuke sub county 2)	27.27	No major challenge faced
Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	Community mobilisation assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monit		

*Expenditure*

211103 Allowances	<b>1,603</b>	2,364	147.5%
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

227001 Travel inland	0	570		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,603	2,934	Non Wage Rec't:	183.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,603</b>	<b>2,934</b>	<b>Total</b>	<b>183.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	480 (FAL Classes in the Entire Lotuke sub county.)	75.00	Lack of transport facilities
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 15 FAL Instructors paid 3. 2 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,162	1,804		57.1%
227001 Travel inland	745	205		27.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,327	2,009	Non Wage Rec't:	31.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,327</b>	<b>2,009</b>	<b>Total</b>	<b>31.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	0	No major challenge faced
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*Expenditure*

227001 Travel inland	1,386	280		20.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,386	280	Non Wage Rec't:	6.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,386</b>	<b>280</b>	<b>Total</b>	<b>6.4%</b>

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	26 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	8.67	Delayed formation of District Youth Council by EC
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. 14 Youth Groups formed and trained on IGA		

*Expenditure*

227001 Travel inland	<b>865</b>	380	43.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,385</b>	380	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,385</b>	<b>380</b>	<b>Total 8.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (5 Groups in the District to be supported in IGAs.)	3 (So far the department has supported the three groups in income generating activities)	60.00	No major challenge faced
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 12 PWDs identified formed into groups 2. 12 Groups trained on group dynamics and IGAs 3. Monitoring and support supervision done to 5 groups. 4. Data collected and Updated on PWDs		

*Expenditure*

227001 Travel inland	<b>1,860</b>	485	26.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,049</b>	485	<i>Non Wage Rec't:</i> 4.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,049</b>	<b>485</b>	<b>Total 4.0%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		Not planned for	0	No major challenge faced
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*Expenditure*

263326 Conditional transfers for LGDP	<b>120,327</b>	50,136	41.7%
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**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>120,327</b>	<i>Domestic Dev't:</i>	50,136	<i>Domestic Dev't:</i>	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,327</b>	<b>Total</b>	<b>50,136</b>	<b>Total</b>	<b>41.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Monthly subscription for the modem for the twelve months	Monthly subscription for the modem
monthly paymtns of the office impress done	monthly paymtns of the office impress done
4 Quarterly LGMSDP reports submitted to the Ministry of local governeent	2nd Quarter's LGMSDP reports submitted to the Ministry of local governeent
Internal assessment reports prepared and submitted to the Ministry of Local Government	Internal assessment reports prepared and submitted to the Ministry of Local Government
Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF	Quarter
monitoring and accountabilities	
Mentoring of the lower local Governments on the assessment criteria and delopment planning	
Dissemination of assessment results to the HoDs and to the Lower Local Governments	
Review of the previous year's performance and updating the five year development plan	
Conducting 12 monthly Technical planning committee meetings and DDMC meetongs	
Cordinate the district level joint annual review of decentralization	
Attending the reginal budget frame work paper	
Organising the District level budget conference and compilation of the BFP for on ward submission	
Compilation of the population action plan for the District	
compilation of the statistical plan for the District	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,035</b>	1,500	144.9%
221012 Small Office Equipment	<b>1,200</b>	300	25.0%
221014 Bank Charges and other Bank related costs	<b>540</b>	297	55.0%
222001 Telecommunications	<b>1,080</b>	1,080	100.0%
211101 General Staff Salaries	<b>37,081</b>	5,706	15.4%
227001 Travel inland	<b>5,792</b>	7,682	132.6%
227004 Fuel, Lubricants and Oils	<b>2,180</b>	3,500	160.6%



**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>	<b>37,081</b>	<i>Wage Rec't:</i>	5,706	<i>Wage Rec't:</i>	15.4%
<i>Non Wage Rec't:</i>	<b>13,327</b>	<i>Non Wage Rec't:</i>	14,359	<i>Non Wage Rec't:</i>	107.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>50,408</b>	<b>Total</b>	<b>20,065</b>	<b>Total</b>	<b>39.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Twelve Technical planning committee meetings (TPC) held ang minutes produced as required)	6 (Technical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)	50.00	No major challenge faced
No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (ay Monthly salaries for the two staffs in the planning unit at the District head quarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six genearl council meetings conducted and minutes produced sa mandated)	3 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)	50.00	

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:

- |  |  |
|--|--|
| <ol style="list-style-type: none"> <li>1. DDP up dated for the FY 2015/16</li> <li>2. Regional BFP consultation meeting attended</li> <li>3. Local Governemnt District budget conference held.</li> <li>4. LGBFP for FY 2015/2016 prepared and submitted.</li> <li>5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16</li> <li>6. 4 Consultative meetings for preparing the annual intergrated workplan held</li> <li>7. 12 DDMC meetings to coordinate NGO activities in the District held</li> <li>8. 12 Budget Desk meetings held</li> <li>9. Distribution of Budget Call Circulars to HoDS and LLGS</li> <li>10. Compilation and Presentation of the sector BFPS and DDP to TPC</li> <li>11. Presentation of the sector DDP and BFPS to Standing Committees</li> <li>12. Presentation of the sector DDP and BFPS to DEC</li> <li>13. Compilation of sector DDP and BFPs into the District BFP and DDP</li> <li>14. Presentation of sector DDPs and BFPs to DEC for approval</li> <li>15. Printing and binding 30 copies of the DDP and BFP and dissemination to stakeholders</li> <li>16. Submission of the DDP and BFP to Line Ministries</li> <li>17. Holding 6 feed back meetings at Sub County level</li> </ol> | <ol style="list-style-type: none"> <li>1. DDP up dated for the FY 2016/17</li> <li>2. Regional BFP consultation meeting attended</li> <li>3. Local Governemnt District budget conference held.</li> <li>4. LGBFP for FY 2016/2017 prepared and submitted.</li> <li>6. 1 Consultative meeting for preparing the annual intergrated w</li> </ol> |
|--|--|

*Expenditure*

211103 Allowances	<b>2,210</b>		455	20.6%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,210</b>	<i>Non Wage Rec't:</i>	455	<i>Non Wage Rec't:</i> 20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,210</b>	<b>Total</b>	<b>455</b>	<b>Total</b> 20.6%

**Output: Demographic data collection**

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervision of birth and death registration 5 Entering the data back log of the eight departments	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	100	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,737</b>	100	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,737</b>	<b>100</b>	<b>2.1%</b>

**Output: Development Planning**

Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen shades	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s	0	Delay in procurement process
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*Expenditure*

211103 Allowances	<b>13,100</b>	1,200	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,020</b>	0	0.0%
Domestic Dev't:	<b>10,799</b>	1,200	11.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,819</b>	<b>1,200</b>	<b>4.5%</b>

**Output: Monitoring and Evaluation of Sector plans**

0	No major challenge faced
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**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister Quarterly PAF monitoring and accountabilty produced and submitted to the the ministry of finance Internal assessment for the FY 2014/2015 conucted, report produced and submitted Attending the internal assessment debriefing BFP for FY 2014/2014 prepared and produced to the Ministry of Finance 1DDP produced for the FY 2015/2016-2019/2020 Regional Budget conference attended and district level Budget conference organised,BFP compiled and submitted to the ministry of finance	finance Internal assessment for the FY 2014/2015 conucted, report produced and submitted prepared and produced to the Ministry of Finance 1DDP produced for the FY 2015/2016-2019/2020 Regional Budget conference attended and district level Budget confer		
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*Expenditure*

227001 Travel inland	<b>21,916</b>	18,310	83.5%
227004 Fuel, Lubricants and Oils	<b>6,799</b>	3,500	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,916</b>	18,310	83.5%
Domestic Dev't:	<b>10,799</b>	3,500	32.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,715</b>	<b>21,810</b>	<b>66.7%</b>

*3. Capital Purchases***Output: Other Capital**

0 Delayed procurement process

# Vote: 573 Abim District

# 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

<p>Non Standard Outputs:</p> <p>Construction of a 5 stance pit latrin at Alerek Primary school.</p> <p>Construction of a slougher slab in Morulem Sub County.</p> <p>Completion of office block and a 4 stance pit latrine at Morulem Sub County.</p> <p>Rehabilitation of a 3 classroom block with office in Awach Primary school.</p> <p>Retention money for the projects of, akitchen shade in Aywee P/S, a cattle crush in Aremo and a market shade at Abim Town Council.</p>	<p>Procurement process ongoing for the following: Construction of a 5 stance pit latrin at Alerek Primary school.</p> <p>Construction of a slougher slab in Morulem Sub County.</p> <p>Rehabilitation of a 3 classroom block with office in Awach Primary school.</p> <p>Rete</p>
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>191,476</b>	6,510	3.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>191,476</b>	6,510	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>191,476</b>	<b>6,510</b>	<b>Total 3.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

<p>Non Standard Outputs:</p> <p>12 months Salary for 5 officers paid,                  1 District internal Auditor                  1 Examiner of accounts                  1 Internal auditor                  1 Office typist and Office Assistant.</p>	<p>0</p>	<p>Not much challenge faced</p>
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*Expenditure*

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

211101 General Staff Salaries	<b>32,214</b>	16,107	50.0%	
211103 Allowances	<b>2,000</b>	200	10.0%	
222001 Telecommunications	<b>580</b>	580	100.0%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	500	50.0%	
	<b>Wage Rec't: 32,214</b>	<b>Wage Rec't: 16,107</b>	<b>Wage Rec't: 50.0%</b>	
	<b>Non Wage Rec't: 6,780</b>	<b>Non Wage Rec't: 1,780</b>	<b>Non Wage Rec't: 26.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 38,994</b>	<b>Total 17,887</b>	<b>Total 45.9%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	2 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	50.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	January 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	#Error	

**Vote: 573** Abim District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</li> <li>4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson</li> <li>5. Conducting Internal Audit of projects' activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</li> <li>6. Preparation of Quarterly projects internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC</li> <li>7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,</li> <li>8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted</li> <li>9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</li> <li>10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted</li> <li>11. Audit staff training</li> <li>12. Bi-annual Audit of Procurments conducted.</li> <li>12. Quarterly audit of 6 projects/programmes</li> <li>13. Bi-annual HR Audit.</li> <li>14. Conduct special investigations</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>		
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**Vote: 573** Abim District

**2015/16 Quarter 2**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

*Expenditure*

227001 Travel inland	<b>5,400</b>		2,866	53.1%
227004 Fuel, Lubricants and Oils	<b>3,000</b>		2,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,986</b>	<i>Non Wage Rec't:</i>	4,866	<i>Non Wage Rec't:</i> 34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,986</b>	<b>Total</b>	<b>4,866</b>	<b>Total</b> <b>34.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,695,619</b>	<i>Wage Rec't:</i>	3,069,182	<i>Wage Rec't:</i>	39.9%
<i>Non Wage Rec't:</i>	<b>1,818,407</b>	<i>Non Wage Rec't:</i>	1,421,774	<i>Non Wage Rec't:</i>	78.2%
<i>Domestic Dev't:</i>	<b>3,014,154</b>	<i>Domestic Dev't:</i>	1,007,813	<i>Domestic Dev't:</i>	33.4%
<i>Donor Dev't:</i>	<b>2,531,734</b>	<i>Donor Dev't:</i>	164,771	<i>Donor Dev't:</i>	6.5%
<b>Total</b>	<b>15,059,914</b>	<b>Total</b>	<b>5,663,541</b>	<b>Total</b>	<b>37.6%</b>



**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>181,058</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Atunga				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Atunga trading centre</b>	Atunga centre ward	Conditional transfers to Production and Marketing	Being Procured	10,000	0
			(Application received)		
<b>Sector: Works and Transport</b>				<b>9,546</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,546</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,546</b>	<b>0</b>
LCII: Kanu				9,546	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Abim sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	9,546	0
			(No work done)		
<b>Sector: Education</b>				<b>123,686</b>	<b>14,448</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>123,686</b>	<b>14,448</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>3,500</b>
LCII: Kanu				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Kanu P/S</b>		Conditional Grant to SFG	Not Started	14,000	3,500
			(Awaits procurement)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,786</b>	<b>0</b>
LCII: Aninata				2,786	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of Classroom block at Aninata Primary School</b>	Aninata P/S	Conditional Grant to SFG	Completed	2,786	0
			(Awaits certification)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Kanu				76,000	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>181,058</b>
<b>Construction of a 4 unit staff house at Kanu P/S</b>	Koya P/S	Conditional Grant to SFG	Works Underway (G/breaking done)	76,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,900</b>	<b>10,948</b>
LCII: Aninata				3,960	1,240
Item: 263311 Conditional transfers for Primary Education					
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	3,960	1,240
			(Funds not received)		
LCII: Arembwola				7,025	2,415
Item: 263311 Conditional transfers for Primary Education					
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	1,844	939
			(Funds not received)		
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	5,182	1,476
			(Funds not received)		
LCII: Atunga				12,249	4,328
Item: 263311 Conditional transfers for Primary Education					
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	4,695	1,473
			(Funds not received)		
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	7,553	2,855
			(Funds not received)		
LCII: Kanu				7,666	2,965
Item: 263311 Conditional transfers for Primary Education					
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	7,666	2,965
			(Funds not received)		
<b>Sector: Health</b>				<b>41,492</b>	<b>13,364</b>
<b>LG Function: Primary Healthcare</b>				<b>41,492</b>	<b>13,364</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>35,960</b>	<b>13,364</b>
LCII: Kanu				35,960	13,364
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanu HC II (Drugs)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	17,980	6,000
			(No funds received)		

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>181,058</b>
<b>Kanu HC II (Monitoring)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	1,438	0
			(No funds received)		
<b>Kanu HC II (Management)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	16,542	7,364
			(No funds received)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,531</b>	<b>0</b>
LCII: Arembwola				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amita HC II</b>	Amita	Conditional Grant to PHC - development	N/A	2,766	0
LCII: Atunga				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atunga HC II</b>	Oryeotyene	Conditional Grant to PHC - development	N/A	2,766	0
			(Never received funds)		
<b>Sector: Public Sector Management</b>				<b>198,450</b>	<b>153,246</b>
<b>LG Function: District and Urban Administration</b>				<b>198,450</b>	<b>153,246</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>198,450</b>	<b>153,246</b>
LCII: Oyaro				198,450	153,246
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Completed	198,450	153,246
			(Phase 1 complete)		

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
<b>Sector: Works and Transport</b>				<b>241,155</b>	<b>73,893</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>241,155</b>	<b>73,893</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>241,155</b>	<b>73,893</b>
LCII: Oyaro				241,155	73,893
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanical Imprest (URF)</b>	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	104,485	30,751
			(Services done)		
<b>Operation costs (URF)</b>	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	10,670	10,135
			(Q 2 report prepared)		
<b>Manual routine roads maintenance of 140km District roads (URF)</b>	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	126,000	33,007
			(Ongoing)		
<b>Sector: Education</b>				<b>380,299</b>	<b>99,300</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,452</b>	<b>7,013</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Oringowelo				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Ating P/S</b>	Ating P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(G/breaking done)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Kiru				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs) to Kiru P/S</b>	Kiru P/S	Conditional Grant to SFG	Not Started	6,000	0
			(Awaits procurement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,452</b>	<b>7,013</b>
LCII: Angwee				6,201	2,414
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	6,201	2,414
			(Funds not received)		
LCII: Kalakala				4,494	1,230
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	4,494	1,230
			(Funds not received)		

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
LCII: Kiru				9,261	2,487
Item: 263311 Conditional transfers for Primary Education					
<b>Kiru primary school</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,261	2,487
			(Funds not received)		
LCII: Oringowelo				2,496	882
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,496	882
			(Funds not received)		
<b>LG Function: Secondary Education</b>				<b>98,465</b>	<b>47,553</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,465</b>	<b>47,553</b>
LCII: Wiawer				98,465	47,553
Item: 321419 Conditional transfers to Secondary Schools					
<b>Abim Senior Secondary School</b>	New Corner East	Construction of Secondary Schools	N/A	98,465	47,553
			(Funds not received)		
<b>LG Function: Skills Development</b>				<b>177,382</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>177,382</b>	<b>44,733</b>
LCII: Oyaro				177,382	44,733
Item: 321404 Conditional transfers to Tertiary Salaries					
<b>Abim Technical Institute at Abuk</b>	Abuk	Conditional Grant to Tertiary Salaries	N/A	43,182	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>Abim Technical Institute at Abuk</b>	Abuk	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
			(Funds not received)		
<b>Sector: Health</b>				<b>1,084,294</b>	<b>401,968</b>
<b>LG Function: Primary Healthcare</b>				<b>1,084,294</b>	<b>401,968</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>83,952</b>	<b>27,529</b>
LCII: Oyaro				83,952	27,529
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of DHO's Office block at the District Headquarters.</b>	District Headquarters	Conditional Grant to PHC - development	Works Underway	83,952	27,529
			(At foundation level)		
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>160,000</b>	<b>0</b>
LCII: Oyaro				160,000	0

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
Item: 231004 Transport equipment					
<b>Purchase of a brand new Land Cruiser Hard body Motor vehicle for Abim DHO's Office.</b>	District Headquarters	Conditional Grant to PHC - development (PRDP Component)	Not Started	160,000	0
(For next quarter)					
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>837,577</b>	<b>372,416</b>
LCII: Agwata				137,577	52,258
Item: 263317 Conditional transfers for District Hospitals					
<b>Abim Hosp (Welfare and Entertainment)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	3,540	0
<b>Abim Hosp (Water)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,200	270
<b>Abim Hosp (Vehicle Repairs and Spares)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	11,400	7,041
<b>Abim Hosp (General Supply of Goods and Services)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	44,124	10,654
(Spent per plan)					
<b>Abim Hosp (Allowances)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	9,188	4,034
(spent)					
<b>Abim Hosp (Bank Charges and other related costs)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	519	661
<b>Abim Hosp (Books, periodicals and news papers)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,440	0
<b>Abim Hosp (Computer supplies and IT services)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,400	540
(spent)					
<b>Abim Hosp (Travel Inland and Referrals))</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	21,012	10,748
(spent)					
<b>Abim Hosp (Fuel, Lubricants and Oil)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	14,000	10,500
(spent)					
<b>Abim Hosp (Utility and Property expenses - Electricity)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	8,400	3,210
(spent)					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
<b>Abim Hosp (Incapacity, death benefits and funeral costs)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,500	1,000
			(spent)		
<b>Abim Hosp (Machinery maintenance: Equipments and furnitures)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	400	0
<b>Abim Hosp (Maintenance: Others)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	10,481	3,600
			(spent)		
<b>Abim Hosp (Medical Expenses)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,000	0
<b>Abim Hosp (Printing, stationery, photocopying and binding)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	4,973	0
LCII: Wiawer				700,000	320,158
Item: 321417 Conditional transfers to District Hospitals					
<b>Abim Hospital (General Hospital Rehabilitation)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	700,000	320,158
			(Procurement ongoing)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,766</b>	<b>2,023</b>
LCII: Kiru				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiru HC II</b>	Mission ward	Conditional Grant to PHC - development	N/A	2,766	2,023
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>30,632</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>30,632</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Oyaro				45,000	0
Item: 312104 Other Structures					
<b>15 Boreholes Rehabilitation (Hand pump).</b>	Sites to be decided	Conditional transfer for Rural Water	Being Procured	45,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>0</b>
LCII: Oyaro				27,000	0
Item: 312104 Other Structures					
<b>10 PRDP Deep boreholes Rehabilitation</b>	Locations to be decided	Conditional transfer for Rural Water	Being Procured	27,000	0

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>30,632</b>
LCII: Oyaro				20,000	30,632
Item: 312104 Other Structures					
<b>Operation and Maintenance of piped water supply systems.</b>	District Water Office	Conditional transfer for Rural Water	Completed	20,000	30,632
			(84% of work complete)		
<b>Sector: Public Sector Management</b>				<b>139,374</b>	<b>6,510</b>
<b>LG Function: District and Urban Administration</b>				<b>126,076</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>102,276</b>	<b>0</b>
LCII: Oyaro				102,276	0
Item: 231004 Transport equipment					
<b>Purchase of a brand new D/Cabin pick up for Planning Unit.</b>	District Planner's office.	LGMSD (Former LGDP)	Not Started	102,276	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>23,800</b>	<b>0</b>
LCII: Oyaro				23,800	0
Item: 231005 Machinery and equipment					
<b>Supply of 1 Printer and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	1,500	0
			(At procurement level)		
<b>Supply of 1 Camera and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	1,800	0
			(At procurement level)		
<b>Supply of 1 Generator and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	5,000	0
<b>Supply of 1 Heavy duty Photocopier and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	6,000	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>612,303</b>
<b>Supply of Book Shelves to offices.</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	8,000	0
			(At procurement level)		
<b>Supply of Executive Office chair for CAO's Office.</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	N/A	1,500	0
<i>LG Function: Local Government Planning Services</i>				<b>13,299</b>	<b>6,510</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,799</b>	<b>0</b>
LCII: Oyaro				10,799	0
Item: 231005 Machinery and equipment					
<b>Routine Services of Computers</b>	Planning Unit Office	LGMSD (Former LGDP)	Not Started	2,399	0
			(procurement on going)		
<b>Procurement of Anti Virus for 20 computers in the District</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	2,400	0
			(procurement on going)		
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office chairs and tables</b>	Planning Unit Office	LGMSD (Former LGDP)	Not Started	6,000	0
			(procurement on going)		
<b>Output: Other Capital</b>				<b>2,500</b>	<b>6,510</b>
LCII: Kalakala				1,050	6,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the Construction of a Kitchen shade in Aywee primary school.</b>	Mak latin market	LGMSD (Former LGDP)	Works Underway	1,050	6,510
			(delayed work)		
LCII: Wiawer				1,450	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the Construction of a Market shade at Abim Town Council</b>	Yenglemi East	LGMSD (Former LGDP)	N/A	1,450	0

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>174,254</b>	<b>67,929</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Otumpili				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Otumpili trading centre</b>	Otumpili Central ward	Conditional transfers to Production and Marketing	Not Started	10,000	0
<b>Sector: Works and Transport</b>				<b>7,710</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,710</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,710</b>	<b>0</b>
LCII: Otumpili				7,710	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Alerek sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	7,710	0
			(No work done)		
<b>Sector: Education</b>				<b>145,481</b>	<b>60,819</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,822</b>	<b>58,205</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>48,356</b>
LCII: Koya				4,500	48,356
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of a twin Teachers house at Koya Primary School</b>	Koya P/S	Conditional Grant to SFG	Completed	4,500	48,356
			(Affected by FY)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Otumpili				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs)to Alerek P/S</b>	Alerek P/S	Conditional Grant to SFG	Not Started	6,000	0
			(Awaits procurement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,322</b>	<b>9,849</b>
LCII: Koya				13,144	3,828
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>174,254</b>	<b>67,929</b>
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	7,690	2,279
			(Funds not received)		
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	5,454	1,549
LCII: Loyoit				5,614	1,696
Item: 263311 Conditional transfers for Primary Education					
<b>Loyoit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,614	1,696
			(Funds not received)		
LCII: Otumpili				7,915	2,416
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	N/A	7,915	2,416
			(Funds not received)		
LCII: Wilela				7,648	1,909
Item: 263311 Conditional transfers for Primary Education					
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	7,648	1,909
			(Funds not received)		
<b>LG Function: Secondary Education</b>				<b>100,659</b>	<b>2,614</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,659</b>	<b>2,614</b>
LCII: Otumpili				100,659	2,614
Item: 321419 Conditional transfers to Secondary Schools					
<b>Alerek Progressive Academy</b>	Otumpilli Central	Construction of Secondary Schools	N/A	100,659	2,614
			(Funds not received)		
<b>Sector: Health</b>				<b>11,063</b>	<b>7,110</b>
<b>LG Function: Primary Healthcare</b>				<b>11,063</b>	<b>7,110</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,063</b>	<b>7,110</b>
LCII: Koya				2,766	1,589
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	N/A	2,766	1,589
LCII: Otumpili				5,531	3,498
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alerek HC III</b>	Otumpili Central	Conditional Grant to PHC - development	N/A	5,531	3,498

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>174,254</b>	<b>67,929</b>
LCII: Wilela				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wilela HC II</b>	Wilela central	Conditional Grant to PHC - development	N/A	2,766	2,023

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>106,146</b>
<b>Sector: Agriculture</b>				<b>46,500</b>	<b>15,257</b>
<i>LG Function: District Production Services</i>				<i>46,500</i>	<i>15,257</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Orwamuge				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Bartanga trading centre</b>	Bartanga market	Conditional transfers to Production and Marketing	Not Started	10,000	0
<b>Output: PRDP-Market Construction</b>				<b>36,500</b>	<b>15,257</b>
LCII: Orwamuge				36,500	15,257
Item: 312104 Other Structures					
<b>Construction of Market shade in Bartanga market</b>	Bartanga market	Conditional Grant to Agric. Ext Salaries	Being Procured	36,500	15,257
			(Work Completed)		
<b>Sector: Works and Transport</b>				<b>228,642</b>	<b>40,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,642</i>	<i>40,000</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>8,298</b>	<b>0</b>
LCII: Orwamuge				8,298	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Lotuke sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	8,298	0
			(No work done)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>220,344</b>	<b>40,000</b>
LCII: Awach				220,344	40,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Mechanized Maintenance of Abuk - Awach 16km road (PRDP).</b>	Abuk - Awach	Roads Rehabilitation Grant (PRDP)	N/A	220,344	40,000
			(16 km graded)		
<b>Sector: Education</b>				<b>130,746</b>	<b>48,866</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,665</i>	<i>11,069</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Gotapwou				4,500	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>106,146</b>
<b>Retention Payment for Construction of a twin Teachers house at Gotapwou Primary School</b>	Gotapwou P/S	Conditional Grant to SFG	Completed	4,500	0
			(Awaits certification)		
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Aridai				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs) to Lotuke P/S</b>	Lotukei P/S	Conditional Grant to SFG	Not Started	6,000	0
			(Awaits procurement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,165</b>	<b>11,069</b>
LCII: Achangali				4,002	1,069
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	4,002	1,069
			(Funds not received)		
LCII: Aridai				6,006	1,632
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	6,006	1,632
			(Funds not received)		
LCII: Awach				8,158	2,578
Item: 263311 Conditional transfers for Primary Education					
<b>Awach Primary School</b>	Awach primary school	Conditional Grant to Primary Education	N/A	8,158	2,578
			(Funds not received)		
LCII: Gangming				5,496	1,223
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	5,496	1,223
			(Funds not received)		
LCII: Gotapwou				4,494	1,583
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	4,494	1,583
			(Funds not received)		
LCII: Oporoth				3,581	973
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>106,146</b>
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,581	973
			(Funds not received)		
LCII: Orwamuge Item: 263311 Conditional transfers for Primary Education				7,429	2,012
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	7,429	2,012
			(Funds not received)		
<b>LG Function: Secondary Education</b>				<b>81,081</b>	<b>37,796</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,081</b>	<b>37,796</b>
LCII: Achangali Item: 321419 Conditional transfers to Secondary Schools				81,081	37,796
<b>Lotuke Seeds Secondary School</b>	Achangali	Construction of Secondary Schools	N/A	81,081	37,796
			(Funds not received)		
<b>Sector: Health</b>				<b>11,063</b>	<b>2,023</b>
<b>LG Function: Primary Healthcare</b>				<b>11,063</b>	<b>2,023</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,063</b>	<b>2,023</b>
LCII: Gangming Item: 263313 Conditional transfers for PHC- Non wage				2,766	2,023
<b>Gangming HC II</b>	Gangming central	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Oporoth Item: 263313 Conditional transfers for PHC- Non wage				2,766	0
<b>Awach HC II</b>	Kololo ward	Conditional Grant to PHC - development	N/A	2,766	0
			(Never received funds)		
LCII: Orwamuge Item: 263313 Conditional transfers for PHC- Non wage				5,531	0
<b>Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	N/A	5,531	0
<b>Sector: Public Sector Management</b>				<b>68,193</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>68,193</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,193</b>	<b>0</b>
LCII: Awach Item: 231001 Non Residential buildings (Depreciation)				68,193	0

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>106,146</b>
<b>Rehabilitation of a 3 class room block with office in Awach P/S.</b>	Awach P/S	LGMSD (Former LGDP)	Not Started	68,193	0



**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>127,564</b>
<b>Sector: Works and Transport</b>				<b>106,782</b>	<b>35,410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,782</b>	<b>35,410</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>106,782</b>	<b>35,410</b>
LCII: Adea				100,448	35,410
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Alerek - Katabok - Lotuke 17km road (URF).</b>	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	100,448	35,410
			(17 km graded)		
LCII: Katabok West				6,335	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Morulem sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	6,335	0
			(No work done)		
<b>Sector: Education</b>				<b>191,751</b>	<b>46,961</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,400</b>	<b>17,439</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>3,500</b>
LCII: Katabok East				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Gulonger P/S</b>		Conditional Grant to SFG	Not Started	14,000	3,500
			(Awaits procurement)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Katabok East				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Gulonger P/S</b>	Katala P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(G/breaking done)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,400</b>	<b>13,939</b>
LCII: Adea				5,875	1,801
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	5,875	1,801
			(Funds not received)		
LCII: Akwangagwel				4,132	973
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>127,564</b>
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,132	973
			(Funds not received)		
LCII: Angolebwal Item: 263311 Conditional transfers for Primary Education				4,274	1,446
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,274	1,446
			(Funds not received)		
LCII: Aremo Item: 263311 Conditional transfers for Primary Education				19,014	6,035
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	8,425	3,431
			(Funds not received)		
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	10,589	2,605
			(Funds not received)		
LCII: Katabok East Item: 263311 Conditional transfers for Primary Education				5,567	1,426
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	5,567	1,426
			(Funds not received)		
LCII: Katabok West Item: 263311 Conditional transfers for Primary Education				5,537	2,257
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,537	2,257
			(Funds not received)		
<b>LG Function: Secondary Education</b>				<b>57,351</b>	<b>29,522</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,351</b>	<b>29,522</b>
LCII: Aremo Item: 321419 Conditional transfers to Secondary Schools				57,351	29,522
<b>Morulem Girls Secondary School</b>	Aremo	Construction of Secondary Schools	N/A	57,351	29,522
<b>Sector: Health</b>				<b>92,204</b>	<b>45,194</b>
<b>LG Function: Primary Healthcare</b>				<b>92,204</b>	<b>45,194</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>83,907</b>	<b>40,135</b>
LCII: Aremo Item: 263318 Conditional transfers for NGO Hospitals				83,907	40,135

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>127,564</b>
<b>Morulem HC III (Management)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,598	18,704
			(128% expenditure)		
<b>Morulem HC III (Monitoring)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	474
			(56% was allocated)		
<b>Morulem HC III (Drugs)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	20,957
			(117% expenditure)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,297</b>	<b>5,058</b>
LCII: Adea				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adea HC II</b>	Adea Central	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Angolebwal				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obolokome HC II</b>	Obolokome	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Katabok West				2,766	1,012
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katabok HC II</b>	Rachkoko central	Conditional Grant to PHC - development	N/A	2,766	1,012
<b>Sector: Water and Environment</b>				<b>485,077</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>485,077</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>395,177</b>	<b>0</b>
LCII: Aremo				395,177	0
Item: 312104 Other Structures					
<b>Construction of Morulem RGC Piped water Supply System Phase I</b>	Aremo	Conditional transfer for Rural Water	Being Procured	395,177	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>89,900</b>	<b>0</b>
LCII: Aremo				89,900	0
Item: 312104 Other Structures					
<b>Construction of Morulem RGC Piped water system Phase I</b>	Aremo	Conditional transfer for Rural Water	N/A	89,900	0
<b>Sector: Public Sector Management</b>				<b>120,782</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>120,782</b>	<b>0</b>

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>127,564</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>120,782</b>	<b>0</b>
LCII: Aremo				10,750	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the Construction of a cattle crush at Aremo</b>	Aremo	LGMSD (Former LGDP)	Works Underway	750	0
<b>Construction of Slaughter slab in Aremo</b>	Aremo trading centre	LGMSD (Former LGDP)	Not Started	10,000	0
LCII: Katabok West				110,032	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Office block and a 4 Stance pit latrine at Morulem sub county.</b>	Sub County Headquarters	LGMSD (Former LGDP)	Not Started	110,032	0

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Labwor</i>		<b>335,549</b>	<b>136,571</b>
<b>Sector: Education</b>				<b>188,834</b>	<b>86,435</b>
<i>LG Function: Secondary Education</i>				<i>188,834</i>	<i>86,435</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>188,834</b>	<b>86,435</b>
LCII: Not Specified				188,834	86,435
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of Classrooms at Secondary Schools</b>		Construction of Secondary Schools	Works Underway	188,834	86,435
			(Done in Morulem SS)		
<b>Sector: Health</b>				<b>26,388</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>26,388</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>26,388</b>	<b>0</b>
LCII: Not Specified				26,388	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted furnitures to all Gov't H/C Iis and IIIs</b>	Health Centres Iis and IIIs	Conditional Grant to PHC - development	Not Started	26,388	0
			(plan for 4th quarter)		
<b>Sector: Social Development</b>				<b>120,327</b>	<b>50,136</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>120,327</i>	<i>50,136</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>120,327</b>	<b>50,136</b>
LCII: Not Specified				120,327	50,136
Item: 263326 Conditional transfers for LGDP					
<b>All the 5 sub counties and 1 Town council in the District.</b>	All sub counties and town council Headquarters	LGMSD (Former LGDP)	N/A	120,327	50,136
			(LLGs received funds)		

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>18,339</b>
<b>Sector: Works and Transport</b>				<b>5,521</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,521</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,521</b>	<b>0</b>
LCII: Rogom				5,521	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Nyakwae sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	5,521	0
			(No work done)		
<b>Sector: Education</b>				<b>117,971</b>	<b>10,707</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,971</b>	<b>10,707</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>3,500</b>
LCII: Rogom				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Rogom P/S</b>		Conditional Grant to SFG	Not Started	14,000	3,500
			(Awaits procurement)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Opopongo				4,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of a twin Teachers house at Katala Primary School</b>	Katala P/S	Conditional Grant to SFG	Completed	4,500	0
			(Awaits certification)		
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Rogom				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Rogom P/S</b>	Rogom P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(G/breaking done)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,471</b>	<b>7,207</b>
LCII: Opopongo				7,316	1,985
Item: 263311 Conditional transfers for Primary Education					
<b>Opopongo Primary School</b>	Okwangeluk	Conditional Grant to Primary Education	N/A	4,654	1,066
			(Funds not received)		

**Vote: 573** Abim District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>18,339</b>
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	2,662	919
			(Funds not received)		
LCII: Oretha				5,211	1,566
Item: 263311 Conditional transfers for Primary Education					
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,211	1,566
			(Funds not received)		
LCII: Pupu Kamuya				4,695	1,505
Item: 263311 Conditional transfers for Primary Education					
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	4,695	1,505
			(Funds not received)		
LCII: Rogom				6,249	2,152
Item: 263311 Conditional transfers for Primary Education					
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	6,249	2,152
			(Funds not received)		
<b>Sector: Health</b>				<b>13,829</b>	<b>7,632</b>
<b>LG Function: Primary Healthcare</b>				<b>13,829</b>	<b>7,632</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,829</b>	<b>7,632</b>
LCII: Opopongo				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opopongo HC II</b>	Lopedur	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Oretha				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oreta HC II</b>	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Pupu Kamuya				2,766	2,023
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pupu Kamuya HC II</b>	Atheder south	Conditional Grant to PHC - development	N/A	2,766	2,023
LCII: Rogom				5,531	1,563
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakwae HC III</b>	Rogom Central	Conditional Grant to PHC - development	N/A	5,531	1,563
			(Never received funds)		
<b>Sector: Public Sector Management</b>				<b>90,000</b>	<b>0</b>

**Vote: 573** Abim District

**2015/16 Quarter 2**

**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>18,339</b>
<i>LG Function: District and Urban Administration</i>				<i>90,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>90,000</b>	<b>0</b>
LCII: Rogom				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a Office block and a Staff house at Nyakwae S/C Headquarters.</b>	Sub county Headquarters	LGMSD (Former LGDP)	Not Started	90,000	0

(FY affected)



**Vote: 573** Abim District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

***Revenue Performance***

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In