

Vote: 573 Abim District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Abim District

Date: 2/21/2018

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

Vote: 573 Abim District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	345,933	372,996	
2a. Discretionary Government Transfers	3,049,083	3,042,251	
2b. Conditional Government Transfers	9,103,372	8,949,449	
2c. Other Government Transfers	6,306,704	2,333,454	
4. Donor Funding	3,448,829	1,075,714	
Total Revenues	22,253,922	15,773,864	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	7,752,320	3,438,001	3,436,148	44
2 Finance	387,646	365,468	365,468	94
3 Statutory Bodies	430,940	410,648	405,593	95
4 Production and Marketing	1,072,269	1,504,623	1,300,307	140
5 Health	5,310,135	3,427,658	3,377,780	65
6 Education	5,381,345	5,136,984	5,044,223	95
7a Roads and Engineering	598,672	501,488	470,498	84
7b Water	821,364	455,008	388,467	55
8 Natural Resources	97,688	75,278	63,488	77
9 Community Based Services	248,895	322,387	257,139	130
10 Planning	77,984	65,565	63,565	84
11 Internal Audit	74,664	51,481	50,354	69
Grand Total	22,253,923	15,754,587	15,223,028	719
<i>Wage Rec't:</i>	<i>7,499,180</i>	<i>7,448,311</i>	<i>7,448,311</i>	<i>99</i>
<i>Non Wage Rec't:</i>	<i>3,020,168</i>	<i>3,004,733</i>	<i>2,962,960</i>	<i>99</i>
<i>Domestic Dev't</i>	<i>8,285,746</i>	<i>4,225,829</i>	<i>3,856,607</i>	<i>51</i>
<i>Donor Dev't</i>	<i>3,448,829</i>	<i>1,075,714</i>	<i>955,150</i>	<i>31</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

raised revenues performed at 108%, Discretionary Government transfers 100%, con Government transfers at 98% and other government transfers 37% while donor fun 31%. Administration department received only 44% of the planned budget, while F Statutory bodies departments received 94% and 95% respectively with Production Marketing 140%, Health sector 65%, Education and Sport sector 95%, Road and E 84%, Water sector 55%, Natural resources 77%, Community based services 130%, 84% and Internal Audit 69%. Under departmental expenditure of the funds received Administration department spent 44% of the quarter receipt while both Finance and bodies 94%, Production and Marketing 121%, Health sector 64%, Education and sp and Engineering 79% while Water department only 47%, Natural resources 39%, Co based services 103%, Planning Unit 82% and Internal Audit 67%. The unspent bal fourth quarter FY 2016-17 is majorly Domestic and Donor development funds for c development. The Domestic development funds at Treasury Single Account (TSA) be returned to the consolidated fund account at Bank of Uganda while donor funding

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	345,933	372,996	
Group registration	611	4,900	
Other licences	49,936	15,917	
Other Fees and Charges	56,281	0	
Miscellaneous	18,255	29,397	
Market/Gate Charges	38,229	10,873	
Lock-up Fees	158	0	
Locally Raised Revenues		8,490	
Park Fees	5,250	0	
Inspection Fees	7,513	0	
Local Service Tax	92,802	36,866	
Business licences	13,444	0	
Application Fees	205	0	
Animal & Crop Husbandry related levies	150	0	
Agency Fees	19,099	13,702	
Advertisements/Billboards	840	0	
Advance Recoveries	5,250	355	
Local Government Hotel Tax	6,560	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	
Unspent balances – Locally Raised Revenues		247,436	
Land Fees	14,101	0	
Property related Duties/Fees	16,040	5,060	
2a. Discretionary Government Transfers	3,049,083	3,042,251	
District Unconditional Grant (Wage)	1,246,392	1,246,392	
Urban Discretionary Development Equalization Grant	57,831	57,831	
District Unconditional Grant (Non-Wage)	504,545	498,827	
District Discretionary Development Equalization Grant	1,076,935	1,076,935	
Urban Unconditional Grant (Wage)	74,115	74,115	
Urban Unconditional Grant (Non-Wage)	89,267	88,151	
2b. Conditional Government Transfers	9,103,372	8,949,449	
General Public Service Pension Arrears (Budgeting)	228,198	228,198	
Development Grant	390,679	390,679	
Sector Conditional Grant (Wage)	6 165 787	6 165 787	

Vote: 573 Abim District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Transitional Development - Social Development Ad Hoc	4,348	0	
YLP FUND		15,614	
UWEP FUND		16,956	
Unspent balances – Conditional Grants		118,284	
EDUCATION CENSUS		4,176	
4. Donor Funding	3,448,829	1,075,714	
UNICEF	2,449,710	604,595	
GLOBAL FUND	50,000	0	
MOH/WHO	400,000	243,008	
NTD		43,399	
SIGHT SAVERS	40,000	0	
UNDP	9,119	0	
Unspent balances - donor		149,830	
SUSTAIN	500,000	34,883	
Total Revenues	22,253,922	15,773,864	

(i) Cumulative Performance for Locally Raised Revenue

There was improved performance (108%) under locally Raised Revenue because most revenue sources generated. There was also improved remittance from the LLGs as a result of sensitization of the tax payers at the subcounty level.

(ii) Cumulative Performance for Central Government Transfers

The District received only 71% of the expected total releases by the end of fourth quarter. This consisted of planned releases under Discretionary Government Transfers while Conditional Government transfers performed at 37% in the quarter. However, other government transfers performed very poorly at only 37% with NUSAF3 and RDC funds not received. Transitional Development grant was not received in fourth quarter.

(iii) Cumulative Performance for Donor Funding

The District received only 31% of Donor fund with specifically UNICEF performing at 25% while WHO at 25% and Sightsavers and Global fund with only 61% and 7% respectively in the quarter. The other donor fund sources registered zero performance.

Vote: 573 Abim District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,349,935	1,420,593	105%	337,484	4
General Public Service Pension Arrears (Budgeting)	228,198	228,198	100%	57,050	1
Pension for Local Governments	63,481	63,481	100%	15,870	
Gratuity for Local Governments	185,395	185,395	100%	46,349	
Locally Raised Revenues	129,803	102,040	79%	32,451	
Multi-Sectoral Transfers to LLGs	487,978	555,343	114%	121,995	1
District Unconditional Grant (Non-Wage)	28,648	59,704	208%	7,162	
District Unconditional Grant (Wage)	226,431	226,431	100%	56,608	
<i>Development Revenues</i>	6,402,385	2,017,408	32%	1,600,596	
Other Transfers from Central Government	6,302,357	1,933,135	31%	1,575,589	
Multi-Sectoral Transfers to LLGs	15,755	0	0%	3,939	
District Discretionary Development Equalization Gra	84,274	84,273	100%	21,069	
Total Revenues	7,752,320	3,438,001	44%	1,938,080	4
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,349,935	1,418,740	105%	337,484	4
Wage	602,474	570,254	95%	150,619	1
Non Wage	747,461	848,487	114%	186,865	2
<i>Development Expenditure</i>	6,402,385	2,017,408	32%	1,600,596	1,8
Domestic Development	6,402,385	2,017,408	32%	1,600,596	1,8
Donor Development	0	0		0	
Total Expenditure	7,752,320	3,436,148	44%	1,938,080	2,2
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		1,853	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,853	0%		

By the end of the quarter, the department had received UGX: 3,438billion against the approved budget of 7.752billion representing only 44% of the District Administration department budget. However, in f

Vote: 573 Abim District**2016/17 Qu*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled		58
%age of staff appraised		60
%age of staff whose salaries are paid by 28th of every month		99
%age of pensioners paid by 28th of every month		90
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management		50
No. of motorcycles purchased		2
<i>Function Cost (US\$ '000)</i>	7,752,320	3,436,148
<i>Cost of Workplan (US\$ '000):</i>	7,752,320	3,436,148

1. Disbursed NUSAF3 Funds to the beneficiaries accounts 2. Procured Animals and tools 3. Paid NU beneficiaries 4. Paid NUSAF 3 Facilitators allowance 5. Held local and National celebrations and functions 6. Supervised lower local governments 7. Departments coordinated 8. Administration of payroll and payments done 9. Prepared and submitted quarterly progress reports to line Ministries.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	387,646	365,468	94%	96,912	
Locally Raised Revenues	46,865	90,628	193%	11,716	
Multi-Sectoral Transfers to LLGs	66,153	0	0%	16,538	
District Unconditional Grant (Non-Wage)	109,832	110,043	100%	27,458	
District Unconditional Grant (Wage)	164,797	164,797	100%	41,199	
Total Revenues	387,646	365,468	94%	96,912	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	387,646	365,468	94%	96,912	
Wage	174,383	164,797	95%	43,596	
Non Wage	213,264	200,671	94%	53,316	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	387,646	365,468	94%	96,912	
C: Unspent Balances:					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of fourth quarter, the department had received Ugx 365.468million against the approved budget of 387.646 million this representing 94% of the District Finance department budget. However, in fourth quarter, the department received only 61% of the quarter target with District unconditional grant wage performing well at 95% whereas District unconditional grant non wage and Locally raised revenue at only 56% and 13% respectively. The department spent 94% of the budget with no unspent balance at the end of the quarter.

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	31/03/2016	28/07/201
Value of LG service tax collection		36866038
Value of Hotel Tax Collected		1225000
Value of Other Local Revenue Collections		80204063
Date of Approval of the Annual Workplan to the Council		31/05/201
Date for presenting draft Budget and Annual workplan to the Council		13/04/201
Date for submitting annual LG final accounts to Auditor General	25/09/2016	20/07/201
Function Cost (US\$ '000)	387,646	365,468
Cost of Workplan (US\$ '000):	387,646	365,468

1. Prepared and submitted Final performance contract to the MoFPED and other line Ministries 2. Prepared Financial statements 3. Mobilised local revenue in the subcounties 4 Annual Workplan approved by Council committee of council 5. Final IPFs received and distributed to departments and LLGs 6..Updated revenue expenditure abstracts, posted ledgers and journals and Prepared bank reconciliation statements 8. In IFMS operations at the District 9. 4th Quarter funds warranted using the system

Vote: 573 Abim District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	400,940	380,648	95%	100,235	1
Locally Raised Revenues	26,145	99,844	382%	6,536	
Multi-Sectoral Transfers to LLGs	37,407	0	0%	9,352	
District Unconditional Grant (Non-Wage)	170,244	113,660	67%	42,561	
District Unconditional Grant (Wage)	167,144	167,144	100%	41,786	
<i>Development Revenues</i>	30,000	30,000	100%	7,500	
District Discretionary Development Equalization Gra	30,000	30,000	100%	7,500	
Total Revenues	430,940	410,648	95%	107,735	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	400,940	380,510	95%	100,235	1
Wage	167,144	167,144	100%	41,786	
Non Wage	233,796	213,366	91%	58,449	
<i>Development Expenditure</i>	30,000	25,083	84%	7,500	
Domestic Development	30,000	25,083	84%	7,500	
Donor Development	0	0		0	
Total Expenditure	430,940	405,593	94%	107,735	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		138	0%		
<i>Development Balances</i>		4,917	16%		
Domestic Development		4,917	16%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		5,055	1%		

By the end of the quarter, the department had received UGX: 410.648 Million against the approved b 430.9 Million this representing 95% of the District statutory bodies budget. However, in fourth quarter department received 104% of the quarter plan withh improved performance under District unconditional grant wage performing at 152% and 112% respectively. The department had over expenditure of 94% with unspent balance of 1% being majorly Development grant for capital develop

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

Unspent balance is capital development grant

Vote: 573 Abim District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of LG PAC reports discussed by Council		1
No of minutes of Council meetings with relevant resolutions	12	12
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings		1
No. of Auditor General's queries reviewed per LG	4	0
<i>Function Cost (US\$ '000)</i>	430,940	405,593
Cost of Workplan (US\$ '000):	430,940	405,593

1. Held 2 General council meetings for laying budget before council and approval of District budget 2 executive committee meetings and 2 standing committee meetings to scrutinize the District Budget 3 chairpersons and 12 Directly elected District Councillors ex gratia allowances

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	276,359	281,660	102%	69,090	
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	
Sector Conditional Grant (Non-Wage)	32,379	32,055	99%	8,095	
Multi-Sectoral Transfers to LLGs	1,875	0	0%	469	
District Unconditional Grant (Non-Wage)		7,500		0	
District Unconditional Grant (Wage)	60,453	60,453	100%	15,113	
<i>Development Revenues</i>	795,910	1,222,962	154%	198,977	1
Development Grant	29,978	29,978	100%	7,494	
Other Transfers from Central Government		248,202		0	1
Multi-Sectoral Transfers to LLGs	475,268	654,118	138%	118,817	
District Discretionary Development Equalization Gra	290,664	290,664	100%	72,666	
Total Revenues	1,072,269	1,504,623	140%	268,067	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	276,359	276,646	100%	69,090	
Wage	242,105	242,405	100%	60,526	
Non Wage	34,254	34,241	100%	8,564	
<i>Development Expenditure</i>	795,910	1,023,660	129%	198,977	1
Domestic Development	795,910	1,023,660	129%	198,977	1
Donor Development	0	0		0	
Total Expenditure	1,072,269	1,300,307	121%	268,067	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		5,014	2%		
<i>Development Balances</i>		199,302	25%		
Domestic Development		199,302	25%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		204,316	19%		

The total commulative revenue for the quarter was 1,504billion representing 140% of the total approved department. However, in fourth quarter, the department received 88% of the quarter target due to improvement from Regional Pastoralism Livelihood Resilience Project (RPLRP). Sector conditional grant wage and non wage conditional grant non wage performed at 100% and 96% respectively. The total expenditure for the quarter was 1,300billion representing 121% with unspent balance of 19% being majorly Domestic and donor development grant for capital

Vote: 573 Abim District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (UShs '000)</i>	282,474	<i>181,952</i>
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	15000	9960
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	300	429
Number of anti vermin operations executed quarterly	8	8
No. of parishes receiving anti-vermin services	16	24
No. of set traps deployed and maintained	300	300
<i>Function Cost (UShs '000)</i>	751,795	<i>950,006</i>
<i>Function: 0183 District Commercial Services</i>		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	38,000	<i>168,349</i>
Cost of Workplan (UShs '000):	1,072,269	1,300,307

1. Quarterly report produced and submitted to MAAIF 2. Monitoring and evaluation carried out 3. Training on pest and Diseases control in Abim and Alerek subcounties 4. Established demonstration gardens for ATAA training on pest and Diseases control in Abim and Alerek subcounties 6. Mid season crop survey conducted in Morulem subcounties 7. Conducted training of farmers in Business skills in Awach subcounty 8. Conducted training on Market linkages in Morulem subcounty 9. Carried out Market information survey 10. Conducted training of farmers in Business skills in Awach subcounty 11. Conducted training in Market linkages in Morulem subcounty 12. Carried out Market information survey 13. Carried spraying of Army worm using the pesticide in all subcounties

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,328,683	2,311,378	99%	582,171	5
Sector Conditional Grant (Wage)	1,941,784	1,941,784	100%	485,446	4
Sector Conditional Grant (Non-Wage)	356,735	350,594	98%	89,184	
Multi-Sectoral Transfers to LLGs	12,163	0	0%	3,041	
District Unconditional Grant (Non-Wage)	18,000	19,000	106%	4,500	
<i>Development Revenues</i>	2,981,452	1,116,279	37%	745,363	
Transitional Development Grant	431,596	400,000	93%	107,899	
Donor Funding	2,483,791	641,878	26%	620,948	
Other Transfers from Central Government		50,968		0	
Multi-Sectoral Transfers to LLGs	42,632	0	0%	10,658	
District Discretionary Development Equalization Gra	23,433	23,433	100%	5,858	
Total Revenues	5,310,135	3,427,658	65%	1,327,534	5
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,328,683	2,311,273	99%	582,171	5
Wage	1,941,784	1,941,784	100%	485,446	4
Non Wage	386,899	369,489	96%	96,725	
<i>Development Expenditure</i>	2,981,452	1,066,507	36%	745,363	4
Domestic Development	497,661	445,918	90%	124,415	3
Donor Development	2,483,791	620,589	25%	620,948	
Total Expenditure	5,310,135	3,377,780	64%	1,327,534	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		106	0%		
<i>Development Balances</i>		49,772	2%		
Domestic Development		28,483	6%		
Donor Development		21,289	1%		
Total Unspent Balance (Provide details as an annex)		49,878	1%		

By end of quarter four of FY 2016/2017, Health Department received UGX 3.427billion representing approved budget of Health Sector. However, the sector received 44% of the quarter budget with sector grant wage and sector conditional non wage grant performing at 100% and 98% respectively while Transitional Development grant 0%. By the end of the quarter, the sector had spent 64% of what was released leaving a balance of 1% for Domestic and Donor development .

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Number of outpatients that visited the NGO Basic health facilities	1200	6567
Number of inpatients that visited the NGO Basic health facilities	4500	2609
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	554
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	717
Number of trained health workers in health centers	300	168
No of maternity wards constructed		1
No and proportion of deliveries conducted in the Govt. health facilities	1400	2003
% age of approved posts filled with qualified health workers	90	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	1000	4790
No of trained health related training sessions held.	35	2
Number of outpatients that visited the Govt. health facilities.	170000	150003
Number of inpatients that visited the Govt. health facilities.	5050	2884
<i>Function Cost (US\$ '000)</i>	4,680,558	2,759,083
<i>Function: 0882 District Hospital Services</i>		
% age of approved posts filled with trained health workers		68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		5298
No. and proportion of deliveries in the District/General hospitals		797
Number of total outpatients that visited the District/ General Hospital(s).		27677

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Workplan 5: Health

Trained 218 VHTs on community supply chain management of drugs under UNICEF 4. Transmissi
survey on trachoma prevalence in the entire District by the Research Triangle international (RTI)

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	4,792,704	4,826,383	101%	1,198,176	1,2
Sector Conditional Grant (Wage)	4,042,351	4,042,351	100%	1,010,588	1,0
Sector Conditional Grant (Non-Wage)	682,564	661,240	97%	170,641	2
Locally Raised Revenues	7,000	44,491	636%	1,750	
Other Transfers from Central Government		7,571		0	
District Unconditional Grant (Non-Wage)	12,131	22,070	182%	3,033	
District Unconditional Grant (Wage)	48,659	48,659	100%	12,165	
<i>Development Revenues</i>	588,641	310,601	53%	147,160	
Development Grant	136,218	136,218	100%	34,054	
Donor Funding	341,082	131,501	39%	85,271	
Other Transfers from Central Government		42,882		0	
Multi-Sectoral Transfers to LLGs	111,341	0	0%	27,835	
Total Revenues	5,381,345	5,136,984	95%	1,345,336	1,2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	4,792,704	4,826,383	101%	1,198,176	1,2
Wage	4,090,351	4,091,010	100%	1,022,588	1,0
Non Wage	702,353	735,373	105%	175,588	2
<i>Development Expenditure</i>	588,641	217,840	37%	147,160	
Domestic Development	247,559	86,338	35%	61,890	
Donor Development	341,082	131,501	39%	85,271	
Total Expenditure	5,381,345	5,044,223	94%	1,345,336	1,2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		92,762	16%		
Domestic Development		92,762	37%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		92,761	2%		

By the end of the quarter, the department had received UGX: 5.136billion against the approved budget of 5.382billion this representing 95% of the District Education and sport department budget. However, the department received 95% of the quarter plan. Improved performance was registered under sector conditional grant non wage and sector conditional grant wage at 122% and 100% respectively. The department has

Vote: 573 Abim District

2016/17 Qu

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	512	486
No. of qualified primary teachers	512	486
No. of pupils enrolled in UPE	28500	23752
No. of student drop-outs	3524	1174
No. of Students passing in grade one	70	119
No. of pupils sitting PLE	1058	1231
No. of classrooms rehabilitated in UPE	2	1
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	1
<i>Function Cost (US\$ '000)</i>	3,998,634	3,815,967
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	2590	3111
No. of teaching and non teaching staff paid	200	135
No. of students passing O level	250	9
No. of students sitting O level	640	667
<i>Function Cost (US\$ '000)</i>	755,968	745,168
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	9	9
No. of students in tertiary education	70	70
<i>Function Cost (US\$ '000)</i>	217,212	257,804
<i>Function: 0784 Education & Sports Management and Inspection</i>		
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
<i>Function Cost (US\$ '000)</i>	409,531	225,283
<i>Function: 0785 Special Needs Education</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	5,381,345	5,044,223

Vote: 573 Abim District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	598,672	501,488	84%	149,668	1
Sector Conditional Grant (Non-Wage)	468,213	373,935	80%	117,053	
Locally Raised Revenues	32,287	16,915	52%	8,072	
Multi-Sectoral Transfers to LLGs	5,905	0	0%	1,476	
District Unconditional Grant (Non-Wage)	34,449	52,820	153%	8,612	
District Unconditional Grant (Wage)	57,818	57,818	100%	14,455	
Total Revenues	598,672	501,488	84%	149,668	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	598,672	470,498	79%	149,668	1
Wage	57,818	57,818	100%	14,455	
Non Wage	540,854	412,680	76%	135,213	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	598,672	470,498	79%	149,668	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		30,990	5%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		30,990	5%		

Roads and Engineering department received 501.488Million out of the total budget of UGX: 598million. It received 84% of the sector budget and spent UGX: 470.498Million giving absorption capacity of 79%. However, in the first quarter, the department received 81% of the quarter outturn with Sector conditional grant non wage payments. The balance of 14% is due to delayed release of funds in Uganda Road Fund releases.

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

Delayed release of funds resulting into underabsorption

(ii) Highlights of Physical Performance

Vote: 573 Abim District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs		23
No. of bottlenecks cleared on community Access Roads		140
Length in Km of District roads routinely maintained	16	26
Length in Km of District roads periodically maintained	140	140
<i>Function Cost (US\$ '000)</i>	524,181	386,828
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	74,491	83,671
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	598,672	470,498

1. Annual URF workplan adjusted and submitted to Road secretariat 2. Road works supervision and reports in place 3. 24 monitoring visits by the District Inspector of Works and 12 monitoring visits by District Engineer 4. QPRS prepared and submitted to road secretariat in Kampala 5. Sitting of District Roads reports and recommendations in place 6. Removed bottlenecks and installed culverts on Aremo- Anga section 7. Graded and installed 600mm culvert line on Kanu-Aroo Community Access Road 8. Graded and gravelled Barlyec-Orwamuge community access road section 9. Grass cutting and opening of drains on routinely maintained roads 10. Completed grading of 26km Abuk-Pupu Kamuya road

Vote: 573 Abim District

2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	70,103	65,103	93%	17,526	
Sector Conditional Grant (Non-Wage)	42,133	42,133	100%	10,533	
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	
District Unconditional Grant (Wage)	22,970	22,970	100%	5,743	
<i>Development Revenues</i>	751,261	389,905	52%	187,815	1
Development Grant	224,484	224,484	100%	56,121	
Transitional Development Grant	22,000	22,000	100%	5,500	
Donor Funding	489,600	142,151	29%	122,400	1
Other Transfers from Central Government		1,270		0	
Multi-Sectoral Transfers to LLGs	15,177	0	0%	3,794	
Total Revenues	821,364	455,008	55%	205,341	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	70,103	63,863	91%	17,526	
Wage	22,970	22,970	100%	5,743	
Non Wage	47,133	40,893	87%	11,783	
<i>Development Expenditure</i>	751,261	324,604	43%	187,815	1
Domestic Development	261,661	216,480	83%	65,415	
Donor Development	489,600	108,124	22%	122,400	1
Total Expenditure	821,364	388,467	47%	205,341	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,241	2%		
<i>Development Balances</i>		65,301	9%		
Domestic Development		31,274	12%		
Donor Development		34,027	7%		
Total Unspent Balance (Provide details as an annex)		66,541	8%		

By the end of third quarter, Water department had received cummulative total of UGX. 455.008mill 55% of the approved budget for the department. However, in fourth quarter, water sector had received quarter budget from the following sources: District Water and Sanitation Conditional grant and Distr Sanitation Conditional grant and District unconditional grant wage and Donor development grant from sector was able to spend UGX. 385.963million by the end of fourth quarter on various planned activities. unspent balance of UGX: 69Million meant for capital development.

Vote: 573 Abim District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		7
% of rural water point sources functional (Gravity Flow Scheme)	60	75
% of rural water point sources functional (Shallow Wells)	60	80
No. of water pump mechanics, scheme attendants and caretakers trained	60	85
No. of water and Sanitation promotional events undertaken		2
No. of deep boreholes rehabilitated	8	4
No. of supervision visits during and after construction	15	15
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2
<i>Function Cost (US\$ '000)</i>	821,364	388,467
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	821,364	388,467

1. Quarterly reports prepared and submitted to the MoWE
2. Annual workplan submitted to the ministry
3. Visited Morulem Piped water system installations and rehabilitation sites
4. Completed DWO rehabilitation works
5. DWO meetings conducted
6. Conducted inspection of water points within the District done for all LLGs
7. Data collection for WASH facilities analysed.
8. Re-training of existing 60 Water User Committees for old boreholes
9. Radio Programme of Sanitation and Hygiene
10. Joint monitoring of WASH facilities by DEC members and the technical commisioning of Morulem PWSS
11. Sanitation week and world water day activities undertaken
12. repaired while Completion of Construction of the District Water Office upto 90%
13. Construction of Morulem PWSS
14. Retention for rehabilitation of 25 boreholes
15. Retention for boreholes drilling

Vote: 573 Abim District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	50,347	43,818	87%	12,587	
Sector Conditional Grant (Non-Wage)	3,742	3,742	100%	936	
Multi-Sectoral Transfers to LLGs	6,528	0	0%	1,632	
District Unconditional Grant (Wage)	40,076	40,076	100%	10,019	
<i>Development Revenues</i>	47,342	31,460	66%	11,835	
Donor Funding	9,119	0	0%	2,280	
Other Transfers from Central Government		6,460		0	
Multi-Sectoral Transfers to LLGs	13,223	0	0%	3,306	
District Discretionary Development Equalization Gra	25,000	25,000	100%	6,250	
Total Revenues	97,688	75,278	77%	24,422	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	50,347	43,386	86%	12,587	
Wage	40,076	40,076	100%	10,019	
Non Wage	10,271	3,310	32%	2,568	
<i>Development Expenditure</i>	47,341	20,102	42%	11,835	
Domestic Development	38,222	20,102	53%	9,556	
Donor Development	9,119	0	0%	2,280	
Total Expenditure	97,688	63,488	65%	24,422	
C: Unspent Balances:					
<i>Recurrent Balances</i>		433	1%		
<i>Development Balances</i>		11,358	24%		
Domestic Development		11,358	30%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		11,791	12%		

By the end of fourth quarter, the Department had realized 77% of the quarter budgeted revenue. Sector grant non wage performed at 100%. The department registered an expenditure of 65% with unspent balance. District Discretionary Equalization Grant and meant for capital development.

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

Pocessing of funds delayed as a result of transition to the IFMS leading to some activities not being

Vote: 573 Abim District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	2	1
No. of Agro forestry Demonstrations	30	30
No. of monitoring and compliance surveys/inspections undertaken	2	3
No. of Water Shed Management Committees formulated		4
No. of community women and men trained in ENR monitoring	210	105
No. of new land disputes settled within FY	4	1
<i>Function Cost (US\$ '000)</i>	97,688	63,488
Cost of Workplan (US\$ '000):	97,688	63,488

Conducted 1 forestry enforcement exercise, trained 30 men and women on tree nursery establishment management for Abim Sub County and Oyaro Parish at the District Headquarters, conducted 1 environmental compliance monitoring for public projects, trained 105 members of Local Environment Committees at Awach Sub County

Vote: 573 Abim District

2016/17 Quarter

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	119,310	157,856	132%	29,828	
Sector Conditional Grant (Non-Wage)	26,121	25,860	99%	6,530	
Locally Raised Revenues	3,000	8,360	279%	750	
Other Transfers from Central Government	4,348	32,570	749%	1,087	
Multi-Sectoral Transfers to LLGs	6,926	0	0%	1,732	
District Unconditional Grant (Non-Wage)	1,550	13,701	884%	388	
District Unconditional Grant (Wage)	77,365	77,365	100%	19,341	
<i>Development Revenues</i>	129,585	164,531	127%	32,396	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	125,237	160,183	128%	31,309	
Total Revenues	248,895	322,387	130%	62,224	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	119,310	157,856	132%	29,828	
Wage	77,365	77,365	100%	19,341	
Non Wage	41,945	80,491	192%	10,486	
<i>Development Expenditure</i>	129,585	99,283	77%	32,396	
Domestic Development	4,348	4,348	100%	1,087	
Donor Development	125,237	94,935	76%	31,309	
Total Expenditure	248,895	257,139	103%	62,224	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		65,248	50%		
Domestic Development		0	0%		
Donor Development		65,248	52%		
Total Unspent Balance (Provide details as an annex)		65,248	26%		

By the end of the quarter, the department had received UGX: 322.387million against the approved budget of 248.895Million this representing 130% of the approved budget for the department. However, in fourth quarter the department had received only 176% of the quarter target with donor development grant performing at 176%, sector conditional grant non wage 96%. The sector was able to spend 103% of the total budget with a balance of 26% which is majorly donor development fund though rolled over to first quarter.

Vote: 573 Abim District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of children cases (Juveniles) handled and settled	300	2
No. of assisted aids supplied to disabled and elderly community	5	2
No. of Active Community Development Workers	11	3
No. FAL Learners Trained	640	640
<i>Function Cost (US\$ '000)</i>	248,895	257,139
Cost of Workplan (US\$ '000):	248,895	257,139

1. Carried out verification of 50 Sage beneficiaries for each of the 7 subcounties
2. Youth Council, elderly PWDs council meetings
3. Submission of OVC MIS quarterly report
4. Disbursed NUSAF3 project implementation
5. Carried out Assessment of PWDs to benefit from wheelchairs donated by rotary club
6. Held Child protection response meeting with Uganda women entrepreneurship beneficiaries to share MoGLSD
7. Social mobilisation in Magamaga sub county
8. YLP recovery underway
9. Held Meetings on nutrition and early childhood development
10. District chain link coordination meeting held

Vote: 573 Abim District**2016/17 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	77,984	55,168	71%	19,496	
Locally Raised Revenues	4,967	10,718	216%	1,242	
District Unconditional Grant (Non-Wage)	35,936	7,369	21%	8,984	
District Unconditional Grant (Wage)	37,081	37,081	100%	9,270	
<i>Development Revenues</i>		10,396		0	
Other Transfers from Central Government		10,396		0	
Total Revenues	77,984	65,565	84%	19,496	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	77,984	53,168	68%	19,496	
Wage	37,081	37,081	100%	9,270	
Non Wage	40,903	16,087	39%	10,226	
<i>Development Expenditure</i>	0	10,396		0	
Domestic Development	0	10,396		0	
Donor Development	0	0		0	
Total Expenditure	77,984	63,565	82%	19,496	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,000	3%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,000	3%		

By the end of the quarter, the department had received UGX: 65.565million against the approved budget of UGX:77.984Million this representing 84% of the approved budget. However, in fourth quarter, the department received 72% of the quarter budget with District unconditional grant wage performance greatly improved to 100% and non wage performance improved to 39% against the budget. The department spent 82% of the budget. The unspent balance of UGX: 2M at the end of the quarter.

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

Unspent of 2M was as a result of delay in processing funds

(ii) Highlights of Physical Performance

Vote: 573 Abim District

2016/17 Qu

Workplan 10: Planning

1.Prepared and submitted Budget performance quarterly reports 2. Local Government Quarterly monitoring
sectoral monitoring by the DEC and HoDs under PRDP Monitoring carried out 3. Budget Desk mee

Vote: 573 Abim District

2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	66,664	43,481	65%	16,666	
Locally Raised Revenues	7,694	0	0%	1,924	
Multi-Sectoral Transfers to LLGs	15,669	0	0%	3,917	
District Unconditional Grant (Non-Wage)	7,694	7,874	102%	1,924	
District Unconditional Grant (Wage)	35,607	35,607	100%	8,902	
<i>Development Revenues</i>	8,000	8,000	100%	2,000	
District Discretionary Development Equalization Gra	8,000	8,000	100%	2,000	
Total Revenues	74,664	51,481	69%	18,666	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	66,664	43,481	65%	16,666	
Wage	45,627	35,607	78%	11,407	
Non Wage	21,037	7,874	37%	5,259	
<i>Development Expenditure</i>	8,000	6,874	86%	2,000	
Domestic Development	8,000	6,874	86%	2,000	
Donor Development	0	0		0	
Total Expenditure	74,664	50,354	67%	18,666	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		1,127	14%		
Domestic Development		1,127	14%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,127	2%		

By the end of the quarter, the department had received Ugx: 51.481million against the approved budget of 74.6million this representing 69%. However, in fourth quarter, the department received only 80% of target. Total expenditure for the period was 67% with unspent balance of UGX: 1.127million.

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

Delay in processing funds

(ii) Highlights of Physical Performance

Vote: 573 Abim District

2016/17 Qu

Workplan 11: Internal Audit

1. Audited the following accounts: General fund account Abim Hospital Account, Works and Technical NUSAF 3 & SFG Monitoring and Verified OWC Supplies 2. Ensured effective and efficient functioning of Internal Audit Unit (IAU) 3. Ensured smooth transition in work settings/environment throughout the year 4. Adhered to Rules, Regulations and Procedures related to financial management and Accountability 5. Prepared quarterly Internal Audit reports and disseminated to CAO, LLGS, LGPAC, and LCV 6. Conducted Internal Audit of projects' activities in the following Sub Counties; Abim Alerek, Lotuko, and Nyakwae 7. Prepared Quarterly projects internal Audit reports and disseminated to LLGS, CAO, LCV, and PAC 8. Audited 20 Health Units, prepared quarterly PHC internal audit reports and disseminated 9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools 10. Value for money reviews/Value for money audit for Dev't Grant and DDEG conducted 11. Audit staff training 12. Quarterly projects/programmes 13. Conducted special investigations

Vote: 573 Abim District

2016/17 Qu

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

1. National celebration held
2. LLGs supervised
3. 11 Departments coordinated

National celebration held

*Pension for Local Governments**Incapacity, death benefits and funeral expenses**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Telecommunications**Consultancy Services- Short term**Travel inland**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture**Fines and Penalties/ Court wards**Wage Rec't:**Non Wage Rec't:*

150,378

*Domestic Dev't:**Donor Dev't:***Total****150,378****Output: Human Resource Management Services**

Vote: 573 Abim District**2016/17 Quarter****Workplan Performance in Quarter**

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

Non Standard Outputs:

1. Staff welfare improved at both District and subcounties.
2. Field visits conducted

1. Staff welfare improved at both District and subcounties
2. Field visits conducted

*General Staff Salaries**Travel abroad**Wage Rec't:*

59,998

Non Wage Rec't:

3,104

*Domestic Dev't:**Donor Dev't:****Total*****63,102****Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken

0

2 (Entire District)

Availability and implementation of LG capacity building policy and plan

0

yes (District Headquarters)

Non Standard Outputs:

LG CBP available and implemented

*Staff Training**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,500

*Donor Dev't:****Total*****11,500****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Sub County programme implementation
Development projects supervised and monitored

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

%age of staff trained in Records Management	0	50 (staff files updated and managed)
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Non Standard Outputs:		N/A
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,000	
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Donor Dev't:

Total	1,000	
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3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
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No. of vehicles purchased	0	0 (N/A)
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No. of administrative buildings constructed	0	0 (N/A)
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No. of solar panels purchased and installed	0	0 (N/A)
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No. of existing administrative buildings rehabilitated	0	0 (N/A)
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No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
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Non Standard Outputs:	1. NUSAF3 Guidelines disseminated 2. Community Facilities recruited	1. Disbursed NUSAF3 beneficiaries Accounts 2 and tools 3. Paid NUSAF3 Facilitators allowances
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*Materials and supplies**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	0	
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1,575,589

Vote: 573 Abim District

2016/17 Quarter

Workplan Performance in Quarter

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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2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	28/07/2017 (Prepared a performance contract for MoFPED, OPM and other)
Non Standard Outputs:		N/A

General Staff Salaries

Allowances

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	41,199	
<i>Non Wage Rec't:</i>	25,914	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,113	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	7378062 (Revenue generated from local revenue sources in 1. Market Gates 1,500,000 2. Group registration 1,000,000 3. Bore rehabilitation 4,000,000 4. Miscellaneous 4,000,000)
Value of Hotel Tax Collected	0	1225000 (Abim Town Council)
Value of LG service tax collection	0	0 (No LST received during the quarter)
Non Standard Outputs:	1. Mobilised local revenue in the subcounties	Mobilised local revenue in the subcounties

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:***Total****2,905****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	13/04/2017 (Annual Workplan to the General council)
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Date of Approval of the Annual Workplan to the Council	0	31/05/2017 (Annual Workplan to the General committee of council)
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Non Standard Outputs:	1. 2nd budget call circular and IPFs distributed. 2. Sector budgets consolidated and presented to DPTC. 3. Final budget produced and presented to DEC.	1.Final IPFs received and presented to departments and LLGs
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*Allowances**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:***3,829***Domestic Dev't:**Donor Dev't:***Total****3,829****Output: LG Expenditure management Services**

Vote: 573 Abim District

2016/17 Qu

Workplan Performance in Quarter

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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2. Finance

Donor Dev't:

Total 1,971

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	20/07/2017 (Produced 9 statement)
Non Standard Outputs:	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.	Updated revenue and expenditure abstracts, posted ledgers and journal entries. Prepared bank reconciliation statements.

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 4,555

Domestic Dev't:

Donor Dev't:

Total 4,555

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Schedule of council and committee communicated 2. Effective running of council office	1. Schedule of council and committee communicated 2. Effective running of council office
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Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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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3. Statutory Bodies

<i>Wage Rec't:</i>	10,961
<i>Non Wage Rec't:</i>	2,150
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	13,110

Output: LG procurement management services

Non Standard Outputs:

- 1 Meeting held to approve and award contracts
- 1 Meeting held to evaluate Bid documents
3. Contractors identified and contract agreements signed

Solicitor General cleared rehabilitation of Abim Ho

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,925
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,925

Output: LG staff recruitment services

Non Standard Outputs:

1. 2 staff recruited under RPLRP
2. DSC Members inducted by PSC
3. Quarterly report produced and submitted to the line Ministry

- 1.DSC meeting held to h
- 2.Promoted and regulat

*General Staff Salaries**Allowances**Welfare and Entertainment*

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	10,991
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
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No. of Land board meetings	0	1 (Held land board meeting)
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Non Standard Outputs:		N/A
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*Allowances**Computer supplies and Information Technology (IT)**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,943
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<i>Domestic Dev't:</i>	7,500
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Donor Dev't:

Total	9,443
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	1 (LGPAC Meeting held and Audit reports)
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No. of Auditor General's queries reviewed per LG	0	0 (N/A)
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Non Standard Outputs:		N/A
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*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Wage Rec't:*

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies

Non Standard Outputs:

1. 1 General council meeting held
2. 3 Executive committee meetings held
3. Councillors paid exgratia allowances
4. Monitoring of gov't projects done

- 1.2 General council mee
- Executive committee me
- Councillors paid exgrat
4. Monitoring of gov't p

*General Staff Salaries**Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	24,695
<i>Non Wage Rec't:</i>	30,861
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	55,556

Output: Standing Committees Services

Non Standard Outputs:

1. Committee meeting held

- 1 Committee meeting held

Allowances

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	3,608
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	3,608

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

<i>Wage Rec't:</i>	45,413
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	45,413

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Submission of Quarterly reports, Trainings of CAHWs, fuel and lubricants	Quarterly report submission, Monitoring & evaluation
<i>General Staff Salaries</i>		
<i>Workshops and Seminars</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Bank Charges and other Bank related costs</i>		
<i>Information and communications technology (ICT)</i>		
<i>Travel inland</i>		
<i>Maintenance - Vehicles</i>		
<i>Wage Rec't:</i>	15,113	
<i>Non Wage Rec't:</i>	8,095	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,208	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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*Non Wage Rec't:**Domestic Dev't:* 2,000*Donor Dev't:***Total** 2,000**Output: Farmer Institution Development**

Non Standard Outputs:

1. Conducted training of skills in Awach subcounty 2. Conducted linkages in Morulem subcounty 3. Out Market information

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,750*Donor Dev't:***Total** 1,750**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

210 (Abim Town Council, Abim Sub County and Lotuke Sub County)

291 (108 cows ,216 goats slaughtered in the slaughter slabs)

No of livestock by types using dips constructed

2000 (Kalakala Parish, Abim Town Council)

0 (Kalakala Parish, Abim Town Council)

No. of livestock vaccinated

3750 (All the Sub Counties)

9960 (Vaccination of Livestock and FMD in all the Sub Counties)

Non Standard Outputs:

Meat inspections conducted

Meat inspections conducted

*Agricultural Supplies**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 8,783

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

Improved post harvest loss

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,000

*Donor Dev't:***Total****2,000****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

75 (Alerek Morulem and Nyakwae)

300 (Paid for the supply

Non Standard Outputs:

Number of bee hives colonised

Bee hives colonised

*Agricultural Supplies**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

13,750

*Donor Dev't:***Total****13,750****3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

N/A

*Materials and supplies**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

16,995

Donor Dev't:

Vote: 573

Abim District

2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 25,383

Donor Dev't:

Total 25,383

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

Staff recruited and posted to various Health Units
19 Health Facilities functional and accessible
Functional HMIS
4 Quarterly DHMT meetings held
3 Vehicles maintained and repaired
12 DHT monthly meetings held
4 DHT quarterly supervision held
Ensuring

19 Health Facilities functional
Functional HMIS
1 Quarterly DHMT meeting
3 Vehicles maintained and repaired
3 DHT monthly meetings held
1 DHT quarterly supervision held
Ensuring availability of medicines and sundries

General Staff Salaries

Workshops and Seminars

Wage Rec't: 485,446

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 620,948

Total 1,106,394

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

\mathcal{L}

5. Health

Non Standard Outputs: **N/A**

Wage Rec't:

Non Wage Rec't:

28,540

Domestic Dev't:

Donor Dev't:

Total

28,540

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (309 villages in the D
--	---	---------------------------

No and proportion of deliveries conducted in the Govt. health facilities	0	419 (Orwamuge, Alerek IIIs, Atunga, Koya, Wil Adea, Obolokome, Pupu Kiru, Opopongo, Awach Gangming HC Iis.))
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Number of outpatients that visited the Govt. health facilities.	0	28901 (Orwamuge, Alen IIIs, Atunga, Koya, Wil Adea, Obolokome, Pupu
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Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

Number of trained health workers in health centers	0	168 (Abim Hospital, Orerwa, Alerek, and Nyakwae HC I, Atunga, Koya, Wilela, Iyanga, Adea, Obolokome, Pupungu, Oreta, Kiru, Opopongo, Gangming HC Iis.))
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	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

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

10,283

*Domestic Dev't:**Donor Dev't:***Total****10,283****3. Capital Purchases****Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	0	0 (Completed the construction of a maternity ward in Oreta HC II)
Non Standard Outputs:		N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,858

Donor Dev't:

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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*Allowances**Wage Rec't:**Non Wage Rec't:*

4,500

*Domestic Dev't:**Donor Dev't:***Total****4,500***2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	0	6597 (Abim Hospital)
%age of approved posts filled with trained health workers	0	68 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	0	139 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	1372 (Abim Hospital)
Non Standard Outputs:	1. Service delivery improved 2. Hospital vehicle maintained 3. Hospital compound cleaned 4. Wood fuel supplied and paid	1. Service delivery improved 2. Hospital vehicle maintained 3. Hospital compound cleaned 4. Wood fuel supplied and paid

*Transfers to other govt. units (Current)**Wage Rec't:**Non Wage Rec't:*

34,395

*Domestic Dev't:**Donor Dev't:***Total****34,395***3. Capital Purchases***Output: Hospital Construction and Rehabilitation**

Vote: 573 Abim District

2016/17 Qu

Workplan Performance in Quarter

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

Non Wage Rec't:

Domestic Dev't: 100,000

Donor Dev't:

Total 100,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1.Monthly VHTs review
Health units targeting 6
intergated community ca
management(CCM) of m
and diarrhea. 2 Trained
community supply chain
drugs under UNICEF 3.

Allowances

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 10,960

Domestic Dev't:

Donor Dev't:

Total 10,960

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Carried out inspection o
hospital including NGO

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	1231 (In the 34 Government Primary Schools)
No. of Students passing in grade one	0	119 ((In the 34 Government Primary Schools)
No. of student drop-outs	0	1174 (In the 34 Government Schools and 11 Community Schools))
No. of pupils enrolled in UPE	0	23752 ((Primary Schools in 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 Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S 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 Alurongwe P/S

Vote: 573 Abim District

2016/17 Quarter

Workplan Performance in Quarter

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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6. Education

No. of qualified primary teachers	0	486 (In the 34 Government schools)
No. of teachers paid salaries	0	486 (Paid 3 Months salaries on the payroll)
Non Standard Outputs:	1. Teachers transferred to improved performance 2. Teachers trained	n/a

Transfers to other govt. units (Current)

Sector Conditional Grant (Wage)

Wage Rec't:	885,067
Non Wage Rec't:	52,702
Domestic Dev't:	
Donor Dev't:	
Total	937,769

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	7,144
Donor Dev't:	
Total	7,144

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	1 (Completion construction)
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Vote: 573 Abim District

2016/17 Qu

Workplan Performance in Quarter

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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6. Education

Domestic Dev't: 26,911

Donor Dev't:

Total 26,911

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	667 (Abim ss, Alerek Prog Lotuke seeds ss and Mo
No. of students passing O level	0	9 (Abim ss, Alerek Prog Lotuke seeds ss and Mo
No. of teaching and non teaching staff paid	0	135 (Teaching and non Abim ss, Alerek Progress Lotuke seeds ss and Mo
No. of students enrolled in USE	0	3111 (Abim senior second Alerek P. Academy Lotuke seed school Morulem Girls school
Non Standard Outputs:	Enrolment increased	Enrolment increased

Sector Conditional Grant (Wage)

Transfers to Government Institutions

Wage Rec't: 104,603

Non Wage Rec't: 84,389

Domestic Dev't:

Donor Dev't:

Total 188,992

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0	9 (Abim Technical Instit Instructors)
No. of students in tertiary	0	79 (Abim Technical Inst

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education

<i>Total</i>	20,753
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*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

1. Procured food items,
2. Operations of Admini

*Transfers to other govt. units (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	33,550
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*Domestic Dev't:**Donor Dev't:*

Total	33,550
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Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

1. Department report in place
2. 3 Monthly meetings held
3. Inspection report produce

1. Department report in
2. 3 Monthly meetings H
3. Inspection report pro
4. Monitoring reports in
5. Quarterly accountabi
place

*General Staff Salaries**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils*

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education

to Council

No. of tertiary institutions inspected in quarter	0	1 (Abim Technical Institution)
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No. of secondary schools inspected in quarter	0	4 (Abim s.s, Lotuke secondary school, Progressive Academy and school)
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No. of primary schools inspected in quarter	0	34 (In the 34 Gov't Aided Community schools)
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Non Standard Outputs:		n/a
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*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,448
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*Domestic Dev't:**Donor Dev't:*

Total	2,448
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Output: Sports Development services

Non Standard Outputs:	N/A
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500
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*Domestic Dev't:**Donor Dev't:*

Total	2,500
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Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs:

1. 1 Annual workplan and works supervision and place
3. 24 monitoring visits District Inspector of Works
4. 12 monitoring visits District Engineer
5. 1 QPRS prepared and
6. 1 Sitting of Dis

*General Staff Salaries**Allowances**Fuel, Lubricants and Oils**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

<i>Wage Rec't:</i>	14,455
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<i>Non Wage Rec't:</i>	9,072
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	23,526
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0
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- 23 (1.Removed bottleneck culverts on Aremo- Ang
- 2.Graded and installed culverts line on Kanu- A
- Access Road 3.Graded a
- Barlyec-Orwamuge com
- section.)

Non Standard Outputs:	N/A
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Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	
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Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

Non Standard Outputs: N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:*

Non Wage Rec't: 30,250

*Domestic Dev't:**Donor Dev't:*

Total 30,250

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 0 140 (1. Grass cutting and maintenance by road gangs.)

Non Standard Outputs: N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:*

Non Wage Rec't: 18,837

*Domestic Dev't:**Donor Dev't:*

Total 18,837

Output: District Roads Maintainence (URF)

No. of bridges maintained 0 0 (N/A)

Length in Km of District roads periodically maintained 0 140 (140 (Alerek-Kataba Road (42Km)
Atunga-Koya (8Km)
Aninata - Adwal Road (4Km)
Alerek-Kulodwong Road (4Km)
Orwamuge-Gangming Road (12Km)
Adea-Tyenopok-Gulopok Road (4Km)
Katala Road (4Km)
Aremo-Angolebwal (6Km)
Rachkoko-Akwangagwal (6Km)
Apeipopong Road (6Km))

Vote: 573

Abim District

2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering

Non Wage Rec't: 45,061

Domestic Dev't:

Donor Dev't:

Total 45,061

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: 10 vehicles maintained Vehicles maintained

Maintenance - Vehicles

Wage Rec't:

Non Wage Rec't: 17,568

Domestic Dev't:

Donor Dev't:

Total 17,568

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 1. 1 Internet modern bills paid 1 Internet modern bills
2. 1 Quarterly reports prepared andsubmitted to the ministry 2. 2 Quarterly reports p
3. Charges/bills under DWO cleared like the bank charge 3. Charges/bills under D
4. Motor vehicle pick up double cabin serviced 4. Annual workplan sub

Travel inland

Fuel, Lubricants and Oils

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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*General Staff Salaries*

<i>Wage Rec't:</i>	5,743
<i>Non Wage Rec't:</i>	7,111
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	12,854

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Public notices in the D
No. of District Water Supply and Sanitation Coordination Meetings	0	2 (2 Distict water and Sa Committee meetings con members at the District l
No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	0	11 (Visits to Morulem l installations,boreholes r and Completion of DWO
Non Standard Outputs:	1. 3 DWO meetings conducted 2. 1 round of inspection of water points within the District done for all LLGs	1. 3 DWO meetings con 2. 1 round of inspection within the District done f 3. 2 Data collection for v facilities undertaken and

*Advertising and Public Relations**Workshops and Seminars*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,854
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	0	75 (Morulem, Alerek and Alere supply scheme functional)
No. of water points rehabilitated	0	0 (Re-Training of existing User Committees. For only 10)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:	Not planned for	27 done

*Travel inland**Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

1,030

*Domestic Dev't:**Donor Dev't:*

61,200

Total**62,230****Output: Promotion of Community Based Management**

No. of water user committees formed.	0	0 (Not Planned for)
No. of water and Sanitation promotional events undertaken	0	2 (1. 1 Radio Programme, 1 Sanitation and Hygiene)
No. of Water User Committee members trained	0	0 (Not Planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not Planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	6 (Sub county level Planning workshop)

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water

Domestic Dev't:	5,974
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Donor Dev't:	
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Total	6,512
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Not done within the quarter

1 Sanitation week and various activities undertaken

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	5,500
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Donor Dev't:	12,240
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Total	17,740
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

No done within the quarter

Completion of Construction of Water Office upto 90%

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	21,197
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Donor Dev't:	
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Total	21,197
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated

0

4 (4 Boreholes rehabilitated and morulem)

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		28,950
Donor Dev't:		
Total		28,950

Additional information required by the sector on quarterly Performance**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. Bank Charges paid
 3. Staff Salary Paid

1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done
 Paid 3. Bank Charges paid

*General Staff Salaries**Allowances**Advertising and Public Relations**Workshops and Seminars**Bank Charges and other Bank related costs**Travel inland*

Wage Rec't:	10,019
Non Wage Rec't:	936
Domestic Dev't:	625
Donor Dev't:	2,280
Total	13,859

Output: Tree Planting and Afforestation

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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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8. Natural Resources*Temporary)**Agricultural Supplies**Maintenance – Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,875*Donor Dev't:***Total** 1,875**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	0 (bim Sub County Headquarters and Abim District Headquarters)	30 (Women and men tra County and District Hea
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,250*Donor Dev't:***Total** 1,250**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Abim, Alerek, Awach, Lotuke, Magamaga and Nyakwae Sub county)	2 (Inspections, monitoring activities conducted in A
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Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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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8. Natural Resources*Donor Dev't:*

Total	625
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	105 (Women and Men trained in Environment and Natural Resources Monitoring and management)
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Non Standard Outputs:	N/A	N/A
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*Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Computer supplies and Information**Technology (IT)**Printing, Stationery, Photocopying and Binding**Telecommunications**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,250
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Donor Dev't:

Total	1,250
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (N/A)	1 (Land dispute settled)
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Non Standard Outputs:	The District Surveyor is facilitated to handle issues related to Land Management	The District Surveyor facilitates issues related to Land Management
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Travel inland

<i>Wage Rec't:</i>	0
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Non Wage Rec't:

<i>Domestic Dev't:</i>	625
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Donor Dev't:

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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

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. 3 Monthly salaries paid;
2. Coordinated activities in all 6 LLGs;
3. Staff welfare provided in the CBS office;
4. 3 staff meetings held;
5. District Chain Link completed;

*General Staff Salaries**Allowances**Workshops and Seminars**Staff Training**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland*

<i>Wage Rec't:</i>	19,341
<i>Non Wage Rec't:</i>	388
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	31,309
Total	51,038

Output: Adult Learning

No. FAL Learners Trained

640 (640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)))

640 (1.Backstopping done in all 6 LLGs; 2.Support supervision conducted in all 6 subcounities)

Non Standard Outputs:

1. Effective promotion and implementation of FAL in the district ensured
2. 56 FAL Instructors paid
3. 4 quaterly Supervision and monitoring of FAL programme conducted by both district and

Conducted 56 FAL Classes in the Entire District (8 LLGs of Abim, Alerek, Lotuke, Morulem, Mag and Abim Town Council)

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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9. Community Based Services**Output: Gender Mainstreaming**

Non Standard Outputs:	6 LLGs followed up after mainstreaming	8 LLGs followed up after mainstreaming
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,097

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (Submission of OVCMS)
Non Standard Outputs:	1. Celebrated youth day 2. Honoured International day of the African child	1. Youth Council meeting 2. YLP Recovery carried out
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,096
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,096

Output: Support to Youth Councils

No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information</i>		

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

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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9. Community Based Services

No. of assisted aids supplied to disabled and elderly community

2 (5 (5 Groups in the District to be supported in IGAs.))

1 (verified 50 Sage benefited the 7 subcounties)

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. Elders council meeting
 2. PWDs council meeting
 3. Assessed PWDs to be Wheelchairs donated by Nsambya, Kampala

*Allowances**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

3,506

*Domestic Dev't:**Donor Dev't:***Total****3,506****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 for the twelve months
 monthly payments of the office impress done
 4 Quarterly LGMSDP reports submitted to the Ministry of local government
 Internal assessment reports prepared

N/A

Vote: 573 Abim District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning*Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	9,270
<i>Non Wage Rec't:</i>	10,226
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	19,496

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**

Non Standard Outputs:

3 Months salaries paid for

1. District Internal Auditor
2. Internal Auditor
3. Examiner of Accounts
4. Office typist
5. Office Assistant

3 Months salaries paid

1. District Internal Audi
2. Internal Auditor
3. Office typist
4. Office Assistant

*General Staff Salaries**Allowances**Printing, Stationery, Photocopying and Binding**Telecommunications**Fuel, Lubricants and Oils**Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	8,897
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Vote: 573 Abim District

2016/17 Qu

Workplan Performance in Quarter

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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11. Internal Audit

Date of submitting Quarterly Internal Audit Reports

0

URF, NUSAF 3 & SFG
Verified OWC Supplies)

15/07/2017 (District Head Office)

Non Standard Outputs:

1. Ensured effective and efficient use of the Internal Audit Unit
2. Ensured smooth transition of the Internal Audit Unit settings/environment through the Internal Audit Unit
3. Adhered to Rules, Regulations and Procedures related to financial and Accounts

Allowances

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't:

2,089

Domestic Dev't:

2,000

Donor Dev't:

Total

4,089

Additional information required by the sector on quarterly Performance

Wage Rec't:

1,779,269

Non Wage Rec't:

752,763

Domestic Dev't:

2,441,133

Donor Dev't:

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held	1. National celebration held
	2. 8 Lower Local Governments supervised	2. LLGs supervised
	3. 11 Departments coordinated	3. 11 Departments coordinated
	4. 1 Board of Survey for FY 2015/2016 conducted	
	5. 1 Internal Assessment and 1 External Assessment for 2015/2016 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.	

Expenditure

212105 Pension for Local Governments	477,074	477,066	100.0
213002 Incapacity, death benefits and funeral expenses	5,102	1,500	29.4
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0
221009 Welfare and Entertainment	12,000	2,835	23.6

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

227004 Fuel, Lubricants and Oils	11,907	43,495	365.3
228003 Maintenance – Machinery, Equipment & Furniture	2,500	403	16.1
282102 Fines and Penalties/ Court wards	0	65,798	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	601,510	665,395	110.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	601,510	665,395	110.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	99 (Entire District)	0
%age of staff appraised	()	60 (Entire District)	0
%age of LG establish posts filled	()	58 (Entire District)	0
%age of pensioners paid by 28th of every month	(%age of staff whose salaries are paid by 28th of every month)	90 (Entire District)	0
%age of LG establish posts filled			
%age of staff appraised			
%age of pensioners paid by 28th of every month)			
Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal	1. Staff welfare improved at both District and subcounties 2. Field visits conducted	

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227002 Travel abroad	12,414	9,855	79.4
Wage Rec't:	239,993	Wage Rec't: 188,148	Wage Rec't: 78.4
Non Wage Rec't:	12,414	Non Wage Rec't: 9,855	Non Wage Rec't: 79.4
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	252,407	Total 198,003	Total 78.4

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	8 (Entire District)	100.00
Availability and implementation of LG capacity building policy and plan	Yes (8 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	yes (District Headquarters and subcounties)	#Error
Non Standard Outputs:	Availability and implementation of LG capacity building policy and plan	LG CBP available and being implemented	

Expenditure

221003 Staff Training	46,000	34,715	75.5
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:	46,000	Domestic Dev't: 34,715	Domestic Dev't: 75.5
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	34,274	48,595	141.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,274	48,595	141.8%
Donor Dev't:		0	0.0%
Total	34,274	48,595	141.8%

Output: Records Management Services

%age of staff trained in Records Management	(All staff personal files are updated and numbered)	50 (staff files updated and numbered)	0
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,500	1,980	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	1,980	49.5%
Donor Dev't:		0	0.0%
Total	4,000	1,980	49.5%

3. Capital Purchases**Output: Administrative Capital**

No. of motorcycles purchased	()	2 (Motor cycles received under NUSAF 3 programme)	0
No. of vehicles purchased	()	0 (N/A)	0
No. of administrative buildings constructed	()	0 (N/A)	0
No. of solar panels purchased and installed	()	0 (N/A)	0
No. of existing administrative buildings	()	0 (N/A)	0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1. NUSAF 3 guidelines Disseminated to all stakeholders 2. Beneficiaries Identified and Sun projects developed 3. Community bank accounts opened 4. funds transferred to beneficiary accounts 5. projects supervised, monitored and evaluated	1. NUSAF3 Guidelines deessim inated 2. Community Facilities recruited 3. Sensitized and mobilized communities on NUSAF3 4.Subprojects generated and approved 5.Submiitted approved subprojects for funding to OPM 6. Disbursred NUSAF3 Funds to the beneficiarie
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Expenditure

314201 Materials and supplies	6,302,357	1,932,119	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,302,357	1,932,119	30.7%
Donor Dev't:		0	0.0%
Total	6,302,357	1,932,119	30.7%

Confirmation by Head of Department

Name : _____

Sign & 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	31/03/2016 (1.March 31, 2016 Preparation of Annual Performance Report)	28/07/2017 (1.Prepared and submitted Final performance Report)	#Error
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	164,797	164,797	100.0%
211103 Allowances	1,638	4,795	292.7%
221011 Printing, Stationery, Photocopying and Binding	10,957	34,222	312.3%
221012 Small Office Equipment	6,000	5,460	91.0%
221014 Bank Charges and other Bank related costs	1,500	1,404	93.6%
222001 Telecommunications	1,080	1,350	125.0%
227001 Travel inland	57,621	59,313	102.9%
227004 Fuel, Lubricants and Oils	22,180	36,775	165.8%
<i>Wage Rec't:</i>	164,797	<i>Wage Rec't:</i> 164,797	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	103,656	<i>Non Wage Rec't:</i> 143,319	<i>Non Wage Rec't:</i> 138.3%
<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%
Total	268,453	Total 308,116	Total 114.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	80204063 (Revenue generated from other local revenue sources include: 1. Other licences 15,917,250 2. Agency fees 13,702,000 3. Market Gates 10,872,643 4. Group registration 4,900,000 5. Bus/Tractor Hire 5,060,000 6. Bore rehabilitation 800,000 7. Advance recovery 354,900 7. Miscellaneous 28,597,270)	0
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Value of LG service tax collection	(1.Value of Hotel Tax Collected 2.Value of LG service tax collection 3.Value of Other Local Revenue Collections)	36866038 (Recieved Local service tax from the MoFPED as deductions from staff salaries)	0
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	<p>Establishment of local revenue enhancement unit at the District Headquarters</p> <p>Mobilisation of tax collectors in all the subcounties</p> <p>Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>Training of technical staff on local revenue collection and handling</p> <p>Tax enumeration and assessment in all the 5 lower local governments</p> <p>12 monthly revenue collection reviews carried out</p> <p>4 quarterly revenue collection reviews carried out</p> <p>1 annual revenue collection reviews carried out</p> <p>Carry out 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.</p> <p>Privatisation of revenue collection in the two markets of Malak</p>	Mobilised local revenue in the subcounties	
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	2,000	1,590	79.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	6,400	6,380	99.7%
227004 Fuel, Lubricants and Oils	1,220	1,325	108.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,620	<i>Non Wage Rec't:</i> 10,295	<i>Non Wage Rec't:</i> 88.6%
<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%
Total	11,620	Total 10,295	Total 88.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	13/04/2017 (1. Draft Budget and Annual workplan presented to General council 2. Annual Workplan presented to the General council)	0
Date of Approval of the Annual Workplan to the Council	()	31/05/2017 (1. Annual Workplan approved by General council 2. Draft Annual Workplan scrutinized by committee of council)	0
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	1. Final IPFs received and distributed to depts 2. 2nd budget call circular and IPFs distributed 3. Sector budgets consolidated and presented to DPTC 4. Draft budget produced and presented to DEC 5. Draft BFP produced and submitted to MoFPED	

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211103 Allowances	3,000	11,402	380.1
221002 Workshops and Seminars	3,000	3,000	100.0
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0
221010 Special Meals and Drinks	2,000	1,520	76.0
221011 Printing, Stationery, Photocopying and Binding	1,700	3,490	205.3
222001 Telecommunications	500	270	54.0
227001 Travel inland	4,200	4,665	111.1
227004 Fuel, Lubricants and Oils	617	1,080	175.0
Wage Rec't:		0	0.0
Non Wage Rec't:	15,317	25,727	168.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,317	25,727	168.0%

Output: LG Expenditure management Services

0

Non Standard Outputs:

Provided responses to Audit queries

Expenditure

211103 Allowances	3,684	2,000	54.3
227001 Travel inland	3,000	2,000	66.7
Wage Rec't:		0	0.0
Non Wage Rec't:	7,884	4,000	50.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,884	4,000	50.7%

Output: LG Accounting Services

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

	submission to MoFPED and other line Ministries.))		
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.	Updated revenue and expenditure abstracts, posted ledgers, journal entries and Prepared bank reconciliation statements.	

Expenditure

211103 Allowances	9,500	9,400	98.9
221011 Printing, Stationery, Photocopying and Binding	4,500	4,800	106.7
227001 Travel inland	3,000	2,970	99.0
227004 Fuel, Lubricants and Oils	720	160	22.2
Wage Rec't:		0	0.0
Non Wage Rec't:	18,220	17,330	95.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	18,220	17,330	95.1%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0

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. Schedule of council and committee communicated 2. Effective running of council office 3. Honourable members of the District council inducted by World Vision 4. Workplans and budget prepared
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Expenditure

211101 General Staff Salaries	43,842	43,842	100.0%		
221011 Printing, Stationery, Photocopying and Binding	1,400	1,352	96.6%		
221014 Bank Charges and other Bank related costs	835	1,428	171.0%		
227001 Travel inland	5,000	5,000	100.0%		
227004 Fuel, Lubricants and Oils	1,363	1,363	100.0%		
Wage Rec't:	43,842	Wage Rec't:	43,842	Wage Rec't:	100.0%
Non Wage Rec't:	8,598	Non Wage Rec't:	9,144	Non Wage Rec't:	106.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,440	Total	52,985	Total	101.0%

Output: LG procurement management services

0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1.7 Meetings held to approve and award contracts 2. 4 Meetings held to evaluate Bid documets 3.Contractors identified and contract agreements signed 4.Solicitor General cleared the contract for the rehilitation of Abim Hospital phase 2
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Expenditure

211103 Allowances	1,950	3,284	168.4
221011 Printing, Stationery, Photocopying and Binding	2,500	1,246	49.8
227001 Travel inland	3,250	3,285	101.1
Wage Rec't:		0	0.0
Non Wage Rec't:	7,700	7,815	101.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	7,700	7,815	101.5%

Output: LG staff recruitment services

0

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	1.2 staff recruited under RPLRP 2.DSC Members inducted by PSC 3. 2 Quarterly report produced and submitted to the line Ministry 4. Medical workers recruited under Health sector 5. DSC meeting
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

221012 Small Office Equipment	450	450	100.0
222001 Telecommunications	200	200	100.0
227001 Travel inland	2,742	3,147	114.8
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 100.0
<i>Non Wage Rec't:</i>	19,442	<i>Non Wage Rec't:</i> 27,333	<i>Non Wage Rec't:</i> 140.6
<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
Total	43,965	Total 51,856	Total 117.9

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 50 (1. 50 (Entire District) 2.4 (District Headquarters) 3.) 0 (N/A) .00

No. of Land board meetings () 1 (Held land board meeting) 0

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

Expenditure

211103 Allowances	7,773	7,773	100.0
221008 Computer supplies and Information Technology (IT)	30,000	25,083	83.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 100.0
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 25,083	<i>Domestic Dev't:</i> 83.6
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	37,773	Total 32,856	Total 87.0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep	1. Internal Audit reports reviewed 2. Auditor General's report reviewed
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Expenditure

211103 Allowances	13,500	13,265	98.3
221009 Welfare and Entertainment	1,000	1,000	100.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	15,000	14,765	98.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	15,000	14,765	98.4

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (N/A)	12 (Minutes and Council Resolutions compiled)	100.00
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 LCIs Paid Allowances	1.6 General council meetings held 2.12 Executive committee meetings held 3.12 Councillors paid exgratia allowances 4. Monitoring of gov't projects done	

Expenditure

211101 General Staff Salaries	98,779	98,779	100.0
211103 Allowances	64,385	71,962	111.8
221009 Welfare and Entertainment	5,000	5,000	100.0
221011 Printing, Stationery,	5,000	4,922	98.4

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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%
Total	222,223	Total	234,683	Total	105.6%

Output: Standing Committees Services

0

Non Standard Outputs: Committee meetings held 4 Committee meetings held

Expenditure

<i>211103 Allowances</i>	14,432	10,633	73.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	14,432	10,633	73.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	14,432	10,633	73.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0

Non Standard Outputs: Salary of Extension Workers paid Salary of Extension Workers paid

Expenditure

<i>211101 Capital Expenditure</i>	181,652	181,052	100.0%
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: District Production Management Services

0

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat	1.4 Quarterly reports submitted to MAAIF and NAADS Secretariat 2.3 Monitoring and evaluation reports produced.
	2. 4 Monitoring and evaluation reports produced.	3. Commemoration of world food day
	3. Commemoration of world food day	4.9 Monthly and 3 quarterly review meetings at department and sub-county levels held.
	4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	4. RPLRP activities

Expenditure

211101 General Staff Salaries	60,453		60,453		100.0%
221002 Workshops and Seminars	8,000		134,338		1679.2%
221011 Printing, Stationery, Photocopying and Binding	2,650		2,650		100.0%
221014 Bank Charges and other Bank related costs	0		836		N/A
222003 Information and communications technology (ICT)	4,200		4,200		100.0%
227001 Travel inland	15,420		13,688		88.8%
228002 Maintenance - Vehicles	2,109		867		41.1%
Wage Rec't:	60,453	Wage Rec't:	60,453	Wage Rec't:	100.0%
Non Wage Rec't:	32,379	Non Wage Rec't:	34,241	Non Wage Rec't:	105.8%
Domestic Dev't:		Domestic Dev't:	122,338	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,832	Total	217,032	Total	233.8%

Output: Crop disease control and marketing

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	Training of 250 farmers on fruit growing conducted in all Sub Counties	1.Training on best Aronomic practices in Awach and Abim subcounties 2.Established demonstration gardens for ATAAS 3.Carried out trainng on pest and Diseases control in Abim and Alereksubcounties 4. Mid season crop survey conducted in all subcounties
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Expenditure

221002 Workshops and Seminars	8,000	11,235	140.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	11,235	140.4%
Donor Dev't:		0	0.0%
Total	8,000	11,235	140.4%

Output: Farmer Institution Development

0

Non Standard Outputs:	Support to VSLA groups	1. Conducted training of farmers in Business skills in Awach subcounty 2. Conducted training in Market linkages in Morulem subcounty 3. Carried out Market information survey
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Expenditure

227001 Travel inland	7,000	6,350	90.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	6,350	90.7%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No of livestock by types using dips constructed	2000 (Kalakala Parish)	0 (Kalakala Parish, Abim Town Council)	.00
No. of livestock vaccinated	15000 (All Sub Counties)	9960 (Vaccinationof Livestock against CCPP and FMD in all the Sub Counties)	66.40
Non Standard Outputs:	Reduction in mortality rates Improved body conditions Improved food production as a result of drought power	Meat inspections conducted	

Expenditure

224006 Agricultural Supplies	35,133	43,133	122.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,133	43,133	122.8%
Donor Dev't:		0	0.0%
Total	35,133	43,133	122.8%

Output: Vermin control services

No. of parishes receiving anti-vermin services	16 (Selected Parishes in all the Sub Counties)	24 (Selected parishes in the subcounties)	150.00
Number of anti vermin operations executed quarterly	8 (All Sub Counties)	8 (Carried spraying of Army worm using the pesticide in all subcounties and Abim TC)	100.00
Non Standard Outputs:	Improved post harvest handling	Improved post harvest handling	

Expenditure

221002 Workshops and Seminars	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,000	8,000	100.0%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs: N/A

1.Bee hives received and distributed
2.Bee hives colonised

Expenditure

224006 Agricultural Supplies	55,000	54,917	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	54,917	99.8%
Donor Dev't:		0	0.0%
Total	55,000	54,917	99.8%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs: All Sub Counties

N/A

Expenditure

314201 Materials and supplies	67,978	88,898	130.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,978	88,898	130.8%
Donor Dev't:		0	0.0%
Total	67,978	88,898	130.8%

Output: Cattle dip construction

0

Non Standard Outputs: Kalakala Parish Abim Town council

Construction of Cattle Dip at Abim Town Council stalled

Expenditure

312101 Non-Residential Buildings	0	15,394	N/A
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

0

Non Standard Outputs:

Staff recruited and posted to various Health Units
 19 Health Facilities functional and accessible Functional HMIS
 4 Quarterly DHMT meetings held
 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.

Staff recruited and posted to various Health Units
 19 Health Facilities functional and accessible Functional HMIS
 4 Quarterly DHMT meetings held
 3 Vehicles maintained and repaired
 12 DHT monthly meetings held
 4 DHT quarterly supervision held
 Ensuring

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Expenditure

211101 General Staff Salaries	1,941,784	1,941,784	100.0
221002 Workshops and Seminars	2,483,791	620,589	25.0
Wage Rec't:	1,941,784	Wage Rec't: 1,941,784	Wage Rec't: 100.0
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	2,483,791	Donor Dev't: 620,589	Donor Dev't: 25.0
Total	4,425,575	Total 2,562,373	Total 57.9

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 (Morulem HCIII and Kanu HCII))	554 (Morulem HCIII and Kanu HCII)	92.33
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 (Morulem HCIII and Kanu HCII))	2609 (Morulem HCIII and Kanu HCII)	57.98
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (250 (Morulem HCIII and Kanu HCII))	717 (Morulem HCIII and Kanu HCII)	286.80
Number of outpatients that visited the NGO Basic health facilities	1200 (12000 (Morulem HCIII and Kanu HCII))	6567 (Morulem HCIII and Kanu HCII)	547.25
Non Standard Outputs:		N/A	

Expenditure

291002 Transfers to NGOs	114,159	111,110	97.3
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	114,159	Non Wage Rec't: 111,110	Non Wage Rec't: 97.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 (309 villages in the District))	99 (309 villages in the District))	100.00
% age of approved posts filled with qualified health workers	90 (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)))	65 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II))	72.22
No and proportion of deliveries conducted in the Govt. health facilities	1400 (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.))	2003 (Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC Iis.))	143.07
Number of inpatients that visited the Govt. health facilities.	5050 (5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III))	2884 (Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III)	57.11
Number of outpatients that visited the Govt. health facilities.	170000 (170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae	150003 (Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-	88.24

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No of trained health related training sessions held.	35 (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.))	2 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	5.71
Number of trained health workers in health centers	300 (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.))	168 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	56.00
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	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	

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,132	<i>Non Wage Rec't:</i>	69,446	<i>Non Wage Rec't:</i>	168.8%
<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%
Total	41,132	Total	69,446	Total	168.8%

3. Capital Purchases**Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	()	0 (N/A)	0
No of maternity wards constructed	()	1 (Completed the construction of Maternity ward in Oreta HC II)	0
Non Standard Outputs:		N/A	

Expenditure

<i>312104 Other Structures</i>	23,433	16,153	68.9%
<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>	23,433	<i>Domestic Dev't:</i>	16,153
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,433	Total	16,153
			68.9%

Function: District Hospital Services**1. Higher LG Services****Output: Hospital Health Worker Services**

0

Non Standard Outputs:	1. 4 Doctors paid topup allowances	Top-up allowances for 4 Medical Doctors Paid in 1st and 2nd quarter
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Expenditure

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of total outpatients that visited the District/ General Hospital(s). () 27677 (Abim Hospital) 0

%age of approved posts filled with trained health workers () 68 (Abim Hospital) 0

No. and proportion of deliveries in the District/General hospitals () 797 (Abim Hospital) 0

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. () 5298 (Abim Hospital) 0

Non Standard Outputs:

1. Improved service delivery.	1. Service delivery improved
2. Maintained Hospital Vehicles	2. Hospital vehicle maintained
3. Clean Hospital	3. Hospital compound cleaned
4. Wood fuel supplied to the hospital	4. Wood fuel supplied and paid
5. Supply and services	
6. 4 Doctors paid topup allowances	

Expenditure

263104 Transfers to other govt. units (Current) **137,578** 153,188 111.3%

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	137,578	<i>Non Wage Rec't:</i>	153,188	<i>Non Wage Rec't:</i>	111.3%
<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%
Total	137,578	Total	153,188	Total	111.3%

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

312101 Non-Residential Buildings	400,000	429,765	107.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	400,000	429,765	107.4%
Donor Dev't:		0	0.0%
Total	400,000	429,765	107.4%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs:

1.Monthly VHTs review meetings for all the Health units targeting 618 VHTs on intergated community case management(CCM) of malaria, pneumonia and diarrhea. 2 Trained 218 VHTs on community supply chain management of drugs under UNICEF 3. Transmission asses

Expenditure

211103 Allowances	1,998	1,450	72.6%
221014 Bank Charges and other Bank related costs	750	764	101.9%
222001 Telecommunications	1,800	1,149	63.8%
227001 Travel inland	17,088	6,332	37.1%
227004 Fuel, Lubricants and Oils	8,000	6,637	83.0%
228002 Maintenance - Vehicles	10,000	1,118	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,838	17,449	39.8%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Carried out inspection of LHUs and Abim hospital including NGO Health facilities

Expenditure

211103 Allowances	20,029	8,193	40.9
Wage Rec't:		0	0.0
Non Wage Rec't:	20,029	8,193	40.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	20,029	8,193	40.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1058 (1058 (In the 34 Government Aided Primary Schools))	1231 (In the 34 Government Aided Primary Schools)	116.35
No. of Students passing in grade one	70 (70 (In the 34 Government Aided Primary Schools))	119 ((In the 34 Government Aided Primary Schools)	170.00
No. of student drop-outs	3524 (Students Dropout reduced from 4500 students to 3524 (In the 34 Government	1174 (In the 34 Government Aided Primary Schools and 11 Community	33.31

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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	23752 ((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	83.34
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of teachers paid salaries	512 (Monthly payments of salaries to all teachers in the 34 primary schools in entire District)	486 (Paid 12 Months salaries for 486 teachers on the payroll)	94.92
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. Teachers transferred to improved performance 2. Teachers and children trained on Gender and menstrual hygiene 3. 1. Budget and costed workplans produced and consolidated in the District Master Budget	

Expenditure

263104 Transfers to other govt. units (Current)	210,806		188,701		89.5%
263366 Sector Conditional Grant (Wage)	3,540,269		3,540,928		100.0%
Wage Rec't:	3,540,269	Wage Rec't:	3,540,928	Wage Rec't:	100.0%
Non Wage Rec't:	210,806	Non Wage Rec't:	188,701	Non Wage Rec't:	89.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,751,075	Total	3,729,629	Total	99.4%

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of classrooms rehabilitated in UPE	2 (Completion of a classroom block at Adea P/S, Renovation of a class room block at Gotapwou P/S and payment for retention fro classroom block at Gulotworo P/S.)	1 (1. Works underway for the completion of Renovation of a class room block at Gotapwou P/S 2. Paid retention for classroom block at Gulotworo P/S.)	50.00
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Non Standard Outputs: N/A N/A

Expenditure

312101 Non-Residential Buildings	28,575	6,934	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,575	6,934	24.3%
Donor Dev't:		0	0.0%
Total	28,575	6,934	24.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Completion construction of staff house at Opopongo primary school.)	1 (Completion construction of staff house at Opopongo primary school ongoing.)	100.00
No. of teacher houses constructed	1 (Construction of a 4 unit staff house at Bar Otuke primary school)	1 (Construction of a 4 unit staff house at Bar Otuke primary school underway)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

312102 Residential Buildings	107,643	79,404	73.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	107,643	79,404	73.8%
Donor Dev't:		0	0.0%
Total	107,643	79,404	73.8%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of students passing O level	250 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, Alerek progressive academy and Morulem girls ss.)	9 (Abim ss, Alerek Progressive Academy, Lotuke seeds ss and Morulem girls ss.)	3.60
No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)	135 (Teaching and non teaching staff in Abim ss, Alerek Progressive Academy, Lotuke seeds ss and Morulem girls ss.)	67.50
No. of students enrolled in USE	2590 (2590 (Abim SS - 1,061 Students Lotuke Seeds SS - 782 Students Morulem Girls SS - 456 Students Alerek Progressive SS - 291 Students))	3111 (Abim senior secondary 1,061 Alerek P. Academy 812 Lotuke seed school 782 Morulem Girls school 456)	120.12
Non Standard Outputs:	Increased enrolment in USE Programme	Enrolment increased	

Expenditure

263366 Sector Conditional Grant (Wage)	418,411	418,411	100.00
291001 Transfers to Government Institutions	337,557	326,757	96.80
Wage Rec't:	418,411	Wage Rec't: 418,411	Wage Rec't: 100.00
Non Wage Rec't:	337,557	Non Wage Rec't: 326,757	Non Wage Rec't: 96.80
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
Total	755,968	Total 745,168	Total 98.60

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	83,012	<i>Wage Rec't:</i>	83,012	<i>Wage Rec't:</i>	100.0%
<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%
Total	83,012	Total	83,012	Total	100.0%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs: N/A

1. Procured food items, fuel, firewood etc
2. Operations of Administration office funded

Expenditure

<i>263104 Transfers to other govt. units (Current)</i>	134,200		174,792		130.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	174,792	<i>Non Wage Rec't:</i>	130.2%
<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%
Total	134,200	Total	174,792	Total	130.2%

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly 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. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Department report in place 2. 12 Monthly meetings held 3. Inspection report produce 4. Monitoring reports in place 5. Quarterly accountability statements in place 6. Games and Sports competition Held	
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Expenditure

211101 General Staff Salaries	48,659	48,659	100.0
221002 Workshops and Seminars	255,812	98,417	38.5
221011 Printing, Stationery, Photocopying and Binding	10,232	1,945	19.0
222001 Telecommunications	3,411	5,310	155.7
227001 Travel inland	37,519	22,349	59.6
227004 Fuel, Lubricants and Oils	13,643	3,480	25.5
Wage Rec't:	48,659	Wage Rec't: 48,659	Wage Rec't: 100.0
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:	341,082	Donor Dev't: 131,501	Donor Dev't: 38.6

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of secondary schools inspected in quarter

5 (5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy .))

4 (Abim s.s, Lotuke seed school Alerek Progressive Academy and Morulem Girls' school)

80.00

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of primary schools inspected in quarter	34 (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 Nyuluyoo Sub County	34 (In the 34 Gov't Aided Primary and Community schools)	100.00
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted to track school dropouts
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,659	1,727	65.0%
221014 Bank Charges and other Bank related costs	800	813	101.6%
227001 Travel inland	3,131	28,421	907.7%
227004 Fuel, Lubricants and Oils	2,000	4,180	209.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,790	35,141	358.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,790	35,141	358.9%

Output: Sports Development services

0

Non Standard Outputs:	1. Sport activitie (athletics and ball games supported)	1. Music, dance and Drama organized 2. Athletics competition organized
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Expenditure

227001 Travel inland	10,000	9,982	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	9,982	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	9,982	99.8%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

0

Non Standard Outputs:	1. 1 Annual workplan prepared and in place	1. 1 Annual workplan prepared and in place
	2. 4 Road works supervision and monitoring reports in place	2. 4 Road works supervision and monitoring reports in place
	3. 96 monitoring visits by the District Inspector of Works	3. 96 monitoring visits by the District Inspector of Works
	4. 48 monitoring visits by the District Engineer	4. 48 monitoring visits by the District Engineer
	5. 4 QPRS prepared and submitted	5. 4 QPRS prepared and submitted
	6. 6 Road Leaders trained	6. 7
	7. 4 sittings of District Roads Committee with reports and recommendations in place.	

Expenditure

211101 General Staff Salaries	57,818	57,818	100.0		
211103 Allowances	10,844	16,734	154.3		
227004 Fuel, Lubricants and Oils	21,443	12,279	57.3		
221011 Printing, Stationery, Photocopying and Binding	1,200	921	76.8		
221012 Small Office Equipment	2,000	1,565	78.3		
227001 Travel inland	800	6,764	845.5		
Wage Rec't:	57,818	Wage Rec't:	57,818	Wage Rec't:	100.0
Non Wage Rec't:	36,287	Non Wage Rec't:	38,263	Non Wage Rec't:	105.4
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	94,105	Total	96,081	Total	102.1

2. Lower Level Services

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Orwamuge community access road section.)

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	51,800	37,409	72.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,800	<i>Non Wage Rec't:</i>	37,409	<i>Non Wage Rec't:</i>	72.2%
<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%
Total	51,800	Total	37,409	Total	72.2%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	0
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Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	120,999	92,033	76.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	120,999	<i>Non Wage Rec't:</i>	92,033	<i>Non Wage Rec't:</i>	76.1%
<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%
Total	120,999	Total	92,033	Total	76.1%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	140 (1. Grass cutting, Grubbing and desilting done on roads across the district. 2. Grass cutting and opening of drains by road gangs.)	0
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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
Total	75,348	Total	78,911	Total	104.7%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0
Length in Km of District roads periodically maintained	140 (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 (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)))	100.00
Length in Km of District roads routinely maintained	16 (16 (Mechanized routine road Maintenance of Abuk - Awach)	26 (1. Mechanized routine road Maintenance of Abuk - Pupukamuya including Bush Clearing, Road Formation and opening drains. 2. Completed grading of Abuk-Pupu Kamuya road)	162.50

Non Standard Outputs: 4 Monitoring and Support

4 Monitoring and Support

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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%
Total	180,244	Total	82,394	Total	45.7%

Function: District Engineering Services**1. Higher LG Services****Output: Vehicle Maintenance**

0

Non Standard Outputs:	1. 1 Annual workplan prepared and in place	Vehicles maintained
	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.	
	8. District Vehicles maintained	

Expenditure

228002 Maintenance - Vehicles	70,271	83,671	119.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,271	83,671	119.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,271	83,671	119.1%

Confirmation by Head of Department

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

0

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

Expenditure

227001 Travel inland	6,825	6,820	99.9
227004 Fuel, Lubricants and Oils	6,080	6,080	100.0
228002 Maintenance - Vehicles	10,500	8,084	77.0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100.0
221011 Printing, Stationery, Photocopying and Binding	960	1,213	126.3
221012 Small Office Equipment	1,440	1,488	103.3
221014 Bank Charges and other Bank related costs	360	1,524	423.4
222001 Telecommunications	1,080	1,080	100.0
211101 General Staff Salaries	22,970	22,970	100.0

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

water quality

No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 (Public notices in the District H/Q and LLGs))	2 (Public notices in the District H/Q and LLGs)	100.00
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q))	4 (4 Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q.)	100.00
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No. of water points tested for quality	0 (N/A)	0 (N/A)	0
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No. of supervision visits during and after construction	15 ((7 Visits to Piped water systems and Districyt water Office 8 Boreholes Rehabilitation sites in 8 LLGs.)	15 (Visits to Morulem Piped water system installations,boreholes rehabilitation sites and Completion of DWO work)	100.00
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Non Standard Outputs:	1. 12 DWO meetings conducted 2. 4 Inspection of water points within the District done for all LLGs 3. 2 Data collection for WASH facilities undertaken and analysed.	1. 9 DWO meetings conducted 2. 3 round of inspection of water points within the District done for all LLGs 3. 2 Data collection for WASH facilities undertaken and analysed.	
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Expenditure

221001 Advertising and Public Relations	668	675	101.00
221002 Workshops and Seminars	6,748	6,658	98.70

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.00

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

caretakers trained

% of rural water point sources functional (Shallow Wells)	60 (Entire District)	80 (Entire District)	133.33
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% of rural water point sources functional (Gravity Flow Scheme)	60 (60 (Entire District))	75 (Morulem, Alerek and Abim TC water supply scheme functional)	125.00
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No. of water points rehabilitated	0 (8 (Establishing and training of 01 Water Supply and Sanitation Board Re-Training of existing 80 Water User Committees. For old boreholes. Establishment and training of Sub county Water and Sanitation Committees.))	0 (8 (Establishing and training of 01 Water Supply and Sanitation Board Re-Training of existing 85 Water User Committees. For old boreholes. Established and trained 05 Tap stand committee for Morulem pipe water supply system.))	0
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No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planned for)	0
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Non Standard Outputs:	1.Water quality testing (old sources)	27 done	
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Expenditure

227001 Travel inland	4,120	3,920	95.1
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228004 Maintenance – Other	244,800	104,858	42.8
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Wage Rec't:		0	Wage Rec't:	0.0
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Non Wage Rec't:	4,120	3,920	Non Wage Rec't:	95.1
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Domestic Dev't:		0	Domestic Dev't:	0.0
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Donor Dev't:	244,800	104,858	Donor Dev't:	42.8
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Total	248,920	108,778	Total	43.7
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Output: Promotion of Community Based Management

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of water and Sanitation promotional events undertaken	(1. sensitisation of community of Abim and Nyakwae for fulfilling the critical requirements 2. 6 Sub County WSCC meetings for proper monitoring of WASH projects 3. 2 Radio Programmes for Promotion of Sanitation and Hygiene)	2 (1. 2 Radio Programmes for Promotion of Sanitation and Hygiene 2. Sensitized community of Nyakwae on proper Maintenance of WASH facilities .)	0
No. of Water User Committee members trained	()	0 (Not Planned for)	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Not Planned for)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	7 (1. District level Planning and Advocacy workshop 2. Sub county level Planning and Advocacy workshop)	0
Non Standard Outputs:	1. Joint monitoring of WASH facilities by DEC members	1. Joint monitoring of WASH facilities by DEC members and the technical including commissioning of Morulem PWSS	

Expenditure

227001 Travel inland	2,342	2,151	91.8
221001 Advertising and Public Relations	4,454	4,162	93.4
221002 Workshops and Seminars	19,251	24,073	125.0

Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

0

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	1 Sanitation week and world water day activities undertaken 2. Home improvement campaigns in 8 villages through scaling up CLTS and follow up of triggered villages
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Expenditure

221002 Workshops and Seminars	70,960	29,719	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	26,453	120.2%
Donor Dev't:	48,960	3,266	6.7%
Total	70,960	29,719	41.9%

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	Completion of Construction of the District Water Office	Completion of Construction of the District Water Office upto 90%
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Expenditure

312101 Non-Residential Buildings	84,788	40,155	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,788	40,155	47.4%
Donor Dev't:		0	0.0%
Total	84,788	40,155	47.4%

Output: Borehole drilling and rehabilitation

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	1. Clearing previous years obligations 2. Water quality testing for the 8 boreholes	1. Construction of phase 1 for Morulem PWSS 2. Retention for rehabilitation of 25 boreholes 3. Retention for boreholes drilling by Icon projects 4. With holding tax component for the construction of the Morulem water scheme and water quality testing ong
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Expenditure

312104 Other Structures	115,801	121,637	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	115,801	121,637	105.0%
Donor Dev't:		0	0.0%
Total	115,801	121,637	105.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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 5. Monitor CBO implemented Projects under KCL Projects	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. Staff Salary Paid 3. Bank Charges paid
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Expenditure

211101 General Staff Salaries	40,076		40,076		100.0%
211103 Allowances	1,000		960		96.0%
221001 Advertising and Public Relations	426		285		66.9%
221002 Workshops and Seminars	2,475		2,017		81.5%
221014 Bank Charges and other Bank related costs	420		568		135.1%
227001 Travel inland	10,539		730		6.9%
Wage Rec't:	40,076	Wage Rec't:	40,076	Wage Rec't:	100.0%
Non Wage Rec't:	3,742	Non Wage Rec't:	3,310	Non Wage Rec't:	88.4%
Domestic Dev't:	2,500	Domestic Dev't:	1,250	Domestic Dev't:	50.0%
Donor Dev't:	9,119	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,438	Total	44,636	Total	80.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0
Area (Ha) of trees planted (at least 100 trees)	2 (Plant 2 acres of trees at the District Headquarters)	1 (Land cleared and ploughed)	50.00

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>	7,500	<i>Domestic Dev't:</i>	8,073	<i>Domestic Dev't:</i>	107.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,500	Total	8,073	Total	107.6%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	0
No. of Agro forestry Demonstrations	30 (30 men and women trained and 2 Forestry demonstrations established in Abim Sub County and District Headquarters)	30 (Women and men trained in Abim Sub County and District Headquarters)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	3,932	990	25.2%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
224006 Agricultural Supplies	448	448	100.0%
227004 Fuel, Lubricants and Oils	320	320	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,000	2,058	41.2%
Donor Dev't:		0	0.0%
Total	5,000	2,058	41.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	2 (Conduct 2 inspection, supervision and monitoring activities in all Sub Counties)	3 (Inspection, monitoring and enforcement activities conducted in Abim Sub County)	150.00
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Vote: 573 Abim District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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>	2,500	<i>Domestic Dev't:</i>	3,061	<i>Domestic Dev't:</i>	122.4
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	2,500	Total	3,061	Total	122.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	210 (210 women and men trained on Environment and Natural Resources Monitoring and management)	105 (Women and Men trained on Environment and Natural Resources Monitoring and management)	50.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	3,932	2,932	74.6
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0
221008 Computer supplies and Information Technology (IT)	198	198	100.0
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0
222001 Telecommunications	50	70	140.0
<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>	5,000	<i>Domestic Dev't:</i>	3,700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,000	Total	3,700
			74.0%

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

No. of new land disputes settled within FY	4 (N/A)	1 (Land dispute settled)	25.00
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Non Standard Outputs:	The Distict Surveyor is facilitated to handle issues	The Distict Surveyor or facilitated to handle issues	
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,960	Total	78.4%

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

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. 12 Monthly salaries paid 2. Coordinated CD activities in all 7 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. Held workshops on community 6. District Chain Link coordination held development
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Expenditure

211101 General Staff Salaries	77,365	77,365	100.0%
211103 Allowances	1,551	1,535	99.0%
221002 Workshops and Seminars	100,000	85,302	85.3%
221003 Staff Training	10,000	7,230	72.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,404	68.7%

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	640 (640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)))	640 (1.Backstopping done in all subcounties 2.Support supervision carried out in all subcounties)	100.00
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Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1.Paid 56 FAL Instructors 2.Conducted 56 FAL Classes in the Entire District (8 LLGs of Abim, Alerek, Awch, Lotuke, Morulem, Magamaga, Nyakwae and Abim Town Council)	
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Expenditure

211103 Allowances	6,327	7,204	113.9
Wage Rec't:		0	0.0
Non Wage Rec't:	6,327	7,204	113.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	6,327	7,204	113.9

Output: Gender Mainstreaming

0

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1.8 LLGs followed up after mainstreaming 2.Celebrated international women's day at Kanu p/s Abim Sub County	
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of children cases (Juveniles) handled and settled	300 (300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	2 (1. Handled 60 caese jointly with police 2. 20 of cases Mediated 3. Routine child protection management 4. District coordination meeting on child protection held in march 5. Submission of OVCMIS Quarterly report)	.67
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. Celebrated youth day 2. Honoured International day of the African child 3. 3 Youth Council meetings held 4. District inseption meeting and formation of District y outh sector working group 5. Training of adolescents youth on subjrcets for IGAs 6. YL	

Expenditure

211103 Allowances	4,385	12,682	289.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,385	12,682	289.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,385	12,682	289.2%

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (Training on District technical for Stakeholders meeting)	0
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	8,696	Total	17,403	Total	200.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 (5 Groups in the District to be supported in IGAs.))	2 (verified 50 Sage beneficiaries for each of the 7 subcounties)	40.00
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. 3 PWDs council meeting held 2. Groups trained on group dynamics and IGAs 3. Carried Monitoring and support supervision 4. Data collected and Updated on PWDs 5. Paid Elderly persons	

Expenditure

211103 Allowances	6,049	9,720	160.7%
227001 Travel inland	6,000	6,000	100.0%
227004 Fuel, Lubricants and Oils	1,973	1,970	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,022	<i>Non Wage Rec't:</i>	17,690
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,022	Total	17,690
			126.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Monthly subscription for the modem for the twelve months
 monthly payments of the office impress done
 4 Quarterly LGMSDP reports submitted to the Ministry of local governemnt
 Internal assessment reports prepared and submitted to the Ministry of Local Government
 Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF monitoring and accountabilities
 Mentoring of the lower local Governments on the assessment creteria 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 meetings

1. Prepared and submitted quarterly reports.
 2. Subscribed for the modem
 3. Local Government Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF monitoring and accountabilities.

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

BFP for on ward submission
 Compilation of the population
 action plan for the District
 compilation of the statistical
 plan
 for the District

Expenditure

211101 General Staff Salaries	37,081	37,081	100.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,860	124.0%
221011 Printing, Stationery, Photocopying and Binding	2,035	1,077	52.9%
221014 Bank Charges and other Bank related costs	0	231	N/A
222001 Telecommunications	988	540	54.7%
227001 Travel inland	30,000	9,979	33.3%
227004 Fuel, Lubricants and Oils	5,180	2,400	46.3%
<i>Wage Rec't:</i>	37,081	<i>Wage Rec't:</i> 37,081	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	40,903	<i>Non Wage Rec't:</i> 16,087	<i>Non Wage Rec't:</i> 39.3%
<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%
Total	77,984	Total 53,168	Total 68.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	12 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant.	12 Months salaries paid for 1. District Internal Auditor 2. Internal Auditor 3. Office typist 4. Office Assistant
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Expenditure

211101 General Staff Salaries	35,589	35,607	100.1
211103 Allowances	2,253	2,095	93.0
221011 Printing, Stationery, Photocopying and Binding	1,219	387	31.7
222001 Telecommunications	580	270	46.6
227004 Fuel, Lubricants and Oils	2,000	1,250	62.5
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0
<i>Wage Rec't:</i>	35,589	<i>Wage Rec't:</i> 35,607	<i>Wage Rec't:</i> 100.1
<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i> 5,001	<i>Non Wage Rec't:</i> 70.9
<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
Total	42,641	Total 40,608	Total 95.2

Output: Internal Audit

No. of Internal Department Audits	4 (4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS))	3 (Audited the following accounts: General fund account Abim Hospital Account Works and Technical services URF, NUSAF 3 & SFG Monitoring and Verified OWC Supplies 7 Sub Counties, Schools, 19 Lower Health Units, and UNICEF Activities.)	75.00
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Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).
2. Ensure smooth transition in work settings/environment throughout the district.
3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability
4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson
5. Conducting Internal Audit of projects' activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae
6. Preparation of Quarterly projects internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC
7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,
8. Bi Annual internal audit of 4

1. Ensured effective and efficient functioning of the Internal Audit Unit (IAU).
2. Ensured smooth transition in work settings/environment throughout the district.
3. Adhered to Rules, Regulations and Procedures related to financial management and Acco

Vote: 573 Abim District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

and
 LGMSD conducted
 11. Audit staff training
 12. Bi-annual Audit of
 Procurments
 conducted.
 12. Quarterly audit of 6
 projects/programmes
 13. Bi-annual HR Audit.
 14. Conduct special
 investigations

Expenditure

211103 Allowances	2,770	643	23.2
221002 Workshops and Seminars	4,000	3,074	76.8
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45.0
221012 Small Office Equipment	400	200	50.0
222001 Telecommunications	500	500	100.0
227001 Travel inland	3,184	2,930	92.0
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	8,354	Non Wage Rec't:	2,873	Non Wage Rec't:	34.4
Domestic Dev't:	8,000	Domestic Dev't:	6,874	Domestic Dev't:	85.9
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	16,354	Total	9,746	Total	59.6

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573

Abim District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim		<i>LCIV: Labwor</i>		74,7
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Kanu				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,
Road Maintenance of		Grant (Non-Wage)		
CARs				
<i>Sector: Education</i>				28,9
<i>LG Function: Pre-Primary and Primary Education</i>				28,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,
LCII: Aninata				3,
Item: 263104 Transfers to other govt. units (Current)				
Aninata Primary		Sector Conditional	N/A	3,
school		Grant (Non-Wage)		
LCII: Arembwola				6,
Item: 263104 Transfers to other govt. units (Current)				
Amita Primary School		Sector Conditional	N/A	1,
		Grant (Non-Wage)		
Arembwola Primary		Sector Conditional	N/A	4,
School		Grant (Non-Wage)		
LCII: Atunga				14,
Item: 263104 Transfers to other govt. units (Current)				
Otalabar Primary		Sector Conditional	N/A	9,
School		Grant (Non-Wage)		

Vote: 573

Abim District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim		<i>LCIV: Labwor</i>		74,7
<i>Sector: Health</i>				38,3
<i>LG Function: Primary Healthcare</i>				38,3
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				34,3
LCII: Kanu				34,3
Item: 291002 Transfers to NGOs				
Kanu Health centre II		Sector Conditional Grant (Non-Wage)	N/A	34,3
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,3
LCII: Arembwola				2,0
Item: 263104 Transfers to other govt. units (Current)				
Amita Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Atunga				2,0
Item: 263104 Transfers to other govt. units (Current)				
Atunga Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,0

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,3
<i>Sector: Agriculture</i>				169,5
<i>LG Function: District Production Services</i>				169,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				67,5
LCII: Not Specified				67,5
Item: 314201 Materials and supplies				
Promotion of fruit growing	To be Distributed to selected farmers in all Sub Counties	District Equalisation Grant	Completed	67,5
Output: Cattle dip construction				101,5
LCII: Kalakala				101,5
Item: 312104 Other Structures				
Construction of cattle dip	Akado	District Equalisation Grant	Being Procured	101,5
LCII: Oyaro				
Item: 312101 Non-Residential Buildings				
Return to treasury		Unspent balances – Conditional Grants	Not Started	
<i>Sector: Works and Transport</i>				301,2
<i>LG Function: District, Urban and Community Access Roads</i>				301,
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				120,5
LCII: Angwee				120,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Roads and bridges		Sector Conditional Grant (Non-Wage)	N/A	120,5
Output: District Roads Maintenance (URF)				180,5
LCII: Oyaro				180,5
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,3
<i>Sector: Education</i>				277,1
<i>LG Function: Pre-Primary and Primary Education</i>				31,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,
LCII: Oringowelo				3,
Item: 312102 Residential Buildings				
Retention for Ating P/S staff house construction	Ating primary school	Development Grant	Works Underway	3,
LCII: Oyaro				
Item: 312102 Residential Buildings				
Return to treasury		Development Grant	Not Started	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,
LCII: Kalakala				5,
Item: 263104 Transfers to other govt. units (Current)				
Aywee Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kiru				9,
Item: 263104 Transfers to other govt. units (Current)				
Kiru Primary Schol		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: Oringowelo				1,
Item: 263104 Transfers to other govt. units (Current)				
Ating Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Wiawer				11,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,3
Abim Senior Secondary School	AbimSenior SS	Sector Conditional Grant (Non-Wage)	N/A	111,4
LG Function: Skills Development				134,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,
LCII: Oyaro				134,
Item: 263104 Transfers to other govt. units (Current)				
Abim Technical Institute	Abim Technical Institute at Abuk	Sector Conditional Grant (Non-Wage)	N/A	134,
Sector: Health				551,0
LG Function: Primary Healthcare				13,
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				11,
LCII: Oyaro				11,
Item: 312104 Other Structures				
Retentions for various construction works		District Discretionary Development Equalization Grant	Works Underway	11,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Kiru				2,
Item: 263104 Transfers to other govt. units (Current)				
Kiru Heaalth Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: District Hospital Services				537,
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				400,
LCII: Wiawer				400,
Item: 312101 Non-Residential Buildings				

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,3
Abim Hospital		Sector Conditional Grant (Non-Wage)	N/A	137,3
Sector: Water and Environment				396,4
LG Function: Rural Water Supply and Sanitation				396,4
<i>Capital Purchases</i>				
Output: Administrative Capital				84,3
LCII: Oyaró				84,3
Item: 312101 Non-Residential Buildings				
Completion of	District Head Quarters	Sector Conditional Grant (Non-Wage)	Works Underway	84,3
District Water office				
block at District HQRs				
Output: Borehole drilling and rehabilitation				115,3
LCII: Oyaró				115,3
Item: 312104 Other Structures				
Clearing Previous		Sector Conditional Grant (Non-Wage)	Completed	94,3
years contractual				
Obligations				
Rehabilitation of 8		Sector Conditional Grant (Non-Wage)	Works Underway	21,0
Boreholes				
<i>Lower Local Services</i>				
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				195,3
LCII: Oyaró				195,3
Item: 263369 Support Services Conditional Grant (Non-Wage)				
Support to		Donor Funding	N/A	195,3
rehabilitation of				
water sources				

Sector: Public Sector Management

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Alerek		<i>LCIV: Labwor</i>		103,4
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Otumpili				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,4
Maintenance of CARs		Grant (Non-Wage)		
<i>Sector: Education</i>				91,9
<i>LG Function: Pre-Primary and Primary Education</i>				15,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,3
LCII: Kulodwong				6,3
Item: 263104 Transfers to other govt. units (Current)				
Loyoroit Primary School		Sector Conditional	N/A	6,3
		Grant (Non-Wage)		
LCII: Otumpili				9,3
Item: 263104 Transfers to other govt. units (Current)				
Alerek Primary School		Sector Conditional	N/A	9,3
		Grant (Non-Wage)		
<i>LG Function: Secondary Education</i>				76,3
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,3
LCII: Otumpili				76,3
Item: 291001 Transfers to Government Institutions				
Alerek Progressive Academy	Alerek Progressive Academy	Sector Conditional	N/A	76,3
		Grant (Non-Wage)		
<i>Sector: Health</i>				4,1

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Awach		<i>LCIV: Labwor</i>		126,3
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Oporoth				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,
Maintenance of CARs		Grant (Non-Wage)		
<i>Sector: Education</i>				116,9
<i>LG Function: Pre-Primary and Primary Education</i>				116,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				16,
LCII: Gotapwou				16,
Item: 312101 Non-Residential Buildings				
Renovation of a 2	Gotapwou primary school	Development Grant	Not Started	16,
classroom block at				
Gotapwou P/S				
Output: Teacher house construction and rehabilitation				85,
LCII: Oporoth				85,
Item: 312102 Residential Buildings				
Construction of a 4	Bar Otuke primary school	Development Grant	Works Underway	85,
unit staff house at				
Bar Otuke P/S				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,
LCII: Awach				11,
Item: 263104 Transfers to other govt. units (Current)				
Awach Primary School		Sector Conditional	N/A	11,
		Grant (Non-Wage)		

Vote: 573

Abim District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Awach		<i>LCIV: Labwor</i>		126,3
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,
LCII: Oporoth				2,
Item: 263104 Transfers to other govt. units (Current)				
Awach Health Centre		Sector Conditional	N/A	2,
II		Grant (Wage)		

Vote: 573

Abim District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,7
Sector: Agriculture				38,0
<i>LG Function: District Commercial Services</i>				38,
<i>Capital Purchases</i>				
Output: Construction and Rehabilitation of Markets				38,
LCII: Orwamuge				38,
Item: 312104 Other Structures				
Construction of Market shade	Bartanga Market	District Equalisation Grant	Not Started	38,
Sector: Works and Transport				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Orwamuge				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,
Sector: Education				112,1
<i>LG Function: Pre-Primary and Primary Education</i>				33,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,
LCII: Achangali				4,
Item: 263104 Transfers to other govt. units (Current)				
Achangali Primary		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Aridai				8,
Item: 263104 Transfers to other govt. units (Current)				
Lotukei Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,7
LCII: Orwamuge				8,
Item: 263104 Transfers to other govt. units (Current)				
Orwamuge Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,
<i>LG Function: Secondary Education</i>				79,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				79,
LCII: Achangali				79,
Item: 291001 Transfers to Government Institutions				
Lotuke Seed Secondary School	Lotuke Seeds SS	Sector Conditional Grant (Non-Wage)	N/A	79,
<i>Sector: Health</i>				6,1
<i>LG Function: Primary Healthcare</i>				6,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Gangming				2,
Item: 263104 Transfers to other govt. units (Current)				
Gangming Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Orwamuge				4,
Item: 263104 Transfers to other govt. units (Current)				
Orwamuge Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,7
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Koya				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,
Maintenance of CARs		Grant (Non-Wage)		
<i>Sector: Education</i>				21,1
<i>LG Function: Pre-Primary and Primary Education</i>				21,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,
LCII: Koya				2,
Item: 312101 Non-Residential Buildings				
Retention for	Gulotworo primary school	Development Grant	Works Underway	2,
Construction of				
Classroom Block at				
Gulotworo Primary				
P/S				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,
LCII: Koya				12,
Item: 263104 Transfers to other govt. units (Current)				
Koya Primary School		Sector Conditional	N/A	8,
		Grant (Non-Wage)		
Gulotworo Primary		Sector Conditional	N/A	4,
School		Grant (Non-Wage)		
LCII: Wilela				5,
Item: 263104 Transfers to other govt. units (Current)				

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,7
LCII: Koya				6,
Item: 312104 Other Structures				
Cnstruction of		District Discretionary	Being Procured	6,
Placenta pit at Koya		Development		
HC II		Equalization Grant		
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,
LCII: Koya				4,
Item: 263104 Transfers to other govt. units (Current)				
Koya Health Centre		Sector Conditional	N/A	4,
III		Grant (Non-Wage)		
LCII: Wilela				2,
Item: 263104 Transfers to other govt. units (Current)				
Wilela Health Centre		Sector Conditional	N/A	2,
II		Grant (Non-Wage)		

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Morulem		<i>LCIV: Labwor</i>		232,7
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Katabok West				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,
Maintenance of CARs		Grant (Non-Wage)		
<i>Sector: Education</i>				133,2
<i>LG Function: Pre-Primary and Primary Education</i>				62,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,
LCII: Adea				9,
Item: 312101 Non-Residential Buildings				
Completion of	Adea primary school	Development Grant	Not Started	9,
Construction of a				
Classroom Block at				
Adea primary School				
Output: Teacher house construction and rehabilitation				3,
LCII: Katabok East				3,
Item: 312102 Residential Buildings				
Retention for	Gulonger primary school	Development Grant	Works Underway	3,
Gulonger P/S staff				
house construction				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,
LCII: Adea				6,
Item: 263104 Transfers to other govt. units (Current)				
Adea Primary School		Sector Conditional	N/A	6,

Vote: 573

Abim District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Morulem		<i>LCIV: Labwor</i>		232,7
Obolokome Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,
LCII: Aremo				20,9
Item: 263104 Transfers to other govt. units (Current)				
Morulem Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,
Morulem Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,3
LCII: Katabok East				4,3
Item: 263104 Transfers to other govt. units (Current)				
Gulonger Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Katabok West				7,3
Item: 263104 Transfers to other govt. units (Current)				
Rachkoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,3
LG Function: Secondary Education				70,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,0
LCII: Aremo				70,0
Item: 291001 Transfers to Government Institutions				
Morulem Girls Senior Secondary School	Morulem Girls SS	Sector Conditional Grant (Non-Wage)	N/A	70,0

Sector: Health

92,0

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Morulem		<i>LCIV: Labwor</i>		232,7
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				79,5
LCII: Aremo				79,5
Item: 291002 Transfers to NGOs				
Transfer to Morulem and Kanu HC III	Morulemand AbimSub County, Aremo and Kanu Parish respectively	Sector Conditional Grant (Non-Wage)	N/A	79,5
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,3
LCII: Adea				2,0
Item: 263104 Transfers to other govt. units (Current)				
Adea Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Angolebwal				2,0
Item: 263104 Transfers to other govt. units (Current)				
Obolokome Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,0
LCII: Katabok West				2,0
Item: 263104 Transfers to other govt. units (Current)				
Katabk Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,0

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Labwor</i>		10,336,3
<i>Sector: Works and Transport</i>				75,3
<i>LG Function: District, Urban and Community Access Roads</i>				75,
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				75,
LCII: Not Specified				75,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Manual Routine road Maintenance		Sector Conditional Grant (Non-Wage)	N/A	75,
<i>Sector: Education</i>				3,958,6
<i>LG Function: Pre-Primary and Primary Education</i>				3,540,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,540,
LCII: Not Specified				3,540,
Item: 263366 Sector Conditional Grant (Wage)				
Primary school teachers salary		Sector Conditional Grant (Wage)	N/A	3,540,
<i>LG Function: Secondary Education</i>				418,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				418,
LCII: Not Specified				418,
Item: 263366 Sector Conditional Grant (Wage)				
Secondary schools		Sector Conditional Grant (Wage)	N/A	418,
<i>Sector: Health</i>				
<i>LG Function: District Hospital Services</i>				
<i>Capital Purchases</i>				
Output: Hospital Construction and Rehabilitation				
LCII: Not Specified				
Item: 312101 Non-Residential Buildings				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Labwor</i>		10,336,3
Item: 314201 Materials and supplies				
NUSAF3		Other Transfers from	Works Underway	6,302,3
ACTIVITIES		Central Government		

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,8
<i>Sector: Works and Transport</i>				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				7,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,
LCII: Rogom				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mechanized routine		Sector Conditional	N/A	7,
Maintenance of CARs		Grant (Non-Wage)		
<i>Sector: Education</i>				37,2
<i>LG Function: Pre-Primary and Primary Education</i>				37,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				15,
LCII: Opopongo				11,
Item: 312102 Residential Buildings				
Completion of staff	Opopongo primary school	Development Grant	Not Started	11,
house at Opopongo P/S				
LCII: Rogom				3,
Item: 312102 Residential Buildings				
Retention for Rogom	Rogomprimary school	Development Grant	Works Underway	3,
P/S staff house				
construction				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,
LCII: Opopongo				5,
Item: 263104 Transfers to other govt. units (Current)				
Opopongo Primary		Sector Conditional	N/A	3,
School		Grant (Non-Wage)		
Katala Primary School		Sector Conditional	N/A	2,

Vote: 573 Abim District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,8
Item: 263104 Transfers to other govt. units (Current)				
Pupu Kamuya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Rogom				6,3
Item: 263104 Transfers to other govt. units (Current)				
Rgom Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,3
Sector: Health				10,2
LG Function: Primary Healthcare				10,2
<i>Capital Purchases</i>				
Output: Maternity Ward Construction and Rehabilitation				
LCII: Oretha				
Item: 312104 Other Structures				
Return to treasury		Development Grant	Works Underway	
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,2
LCII: Opopongo				2,9
Item: 263104 Transfers to other govt. units (Current)				
Opopongo Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: Oretha				2,9
Item: 263104 Transfers to other govt. units (Current)				
Oretha Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: Pupu Kamuya				2,9
Item: 263104 Transfers to other govt. units (Current)				
Pupu Kamuya Health		Sector Conditional	N/A	2,9

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

Department Workplan

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

1a Administration

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |