

Vote: 573 Abim District

2016/17 Quarter 2

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 _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Abim District

Date: 2/22/2017

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

Vote: 573 Abim District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	345,933	257,476	74%
2a. Discretionary Government Transfers	3,049,083	1,713,669	56%
2b. Conditional Government Transfers	9,103,372	4,444,870	49%
2c. Other Government Transfers	6,306,704	261,156	4%
4. Donor Funding	3,448,829	716,842	21%
Total Revenues	22,253,922	7,394,013	33%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	7,752,320	795,937	372,045	10%	5%	47%
2 Finance	387,646	206,458	180,924	53%	47%	88%
3 Statutory Bodies	430,940	206,501	130,461	48%	30%	63%
4 Production and Marketing	1,072,269	890,722	569,528	83%	53%	64%
5 Health	5,310,135	2,059,433	1,189,318	39%	22%	58%
6 Education	5,381,345	2,542,262	2,371,463	47%	44%	93%
7a Roads and Engineering	598,672	224,106	193,836	37%	32%	86%
7b Water	821,364	201,207	32,098	24%	4%	16%
8 Natural Resources	97,688	43,238	10,181	44%	10%	24%
9 Community Based Services	248,895	27,457	120,628	11%	48%	439%
10 Planning	77,984	27,457	17,457	35%	22%	64%
11 Internal Audit	74,664	25,317	19,984	34%	27%	79%
Grand Total	22,253,923	7,250,095	5,207,923	33%	23%	72%
Wage Rec't:	7,499,180	3,706,290	2,703,664	49%	36%	73%
Non Wage Rec't:	3,020,168	1,362,974	1,114,800	45%	37%	82%
Domestic Dev't	8,285,746	1,541,690	709,337	19%	9%	46%
Donor Dev't	3,448,829	639,141	680,122	19%	20%	106%

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

By the end of second quarter, the District cummulatively realised UGX: 7.3billion(33%) of approved budget of UGX: 22.253billion for the financial year 2016-17 and was able to spend 70% of the total receipt. Of the overall expenditure, 73% was spent on wages, 78% on Non wage recurrent, 46% on Domestic development whereas 95% was spent on Donor development programmes especially under UNICEF, MOH/WHO, Regional Pastoralism Livelihood Resilience Project (RPLRP). Locally raised revenues performance improved at 72%, while Discretionary Government transfers 56%, conditional Government transfers performing slightly below average at 49% and other government transfers with only 4%. OPM released only 25million of the approved quarterly budget of 1.575billion under NUSAF3 for operations. Administration department received only 10% of the planned budget, while Finance 53% , Statutory bodeis receieved 48%, Production and Marketing 83%, Health sector 39%, Education and Sport 47%, Road and

Vote: 573 Abim District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

Engineering 37%, Water sector 24%, Natural resources 44%, Community based services 69%, Planning Unit 35% and Internal Audit 34%. Under departmental expenditure of the funds received; Administration department spent only 47% of the quarter receipt while Finance 88%, statutory bodies 63%, Production and Marketing 64%, Health sector 58%, Education and sport 93%, Road and Engineering 86% while Water department 16%, Natural resources 24%, Community based services 70%, Planning Unit 64% and Internal Audit 79%. The unspent balances for the second quarter FY 2016-17 is mainly capital development which is still undergoing various procurement processes with some contracts already awarded and contract agreements signed. These funds will be absorbed in the next two quarters.

Vote: 573 Abim District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	345,933	257,476	74%
Group registration	611	1,840	301%
Other Fees and Charges	56,281	0	0%
Miscellaneous	18,255	5,114	28%
Market/Gate Charges	38,229	6,251	16%
Lock-up Fees	158	0	0%
Locally Raised Revenues		8,490	
Other licences	49,936	15,917	32%
Inspection Fees	7,513	0	0%
Local Service Tax	92,802	36,866	40%
Business licences	13,444	0	0%
Application Fees	205	0	0%
Animal & Crop Husbandry related levies	150	0	0%
Agency Fees	19,099	12,152	64%
Advertisements/Billboards	840	0	0%
Advance Recoveries	5,250	0	0%
Local Government Hotel Tax	6,560	0	0%
Property related Duties/Fees	16,040	1,500	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	0%
Unspent balances – Locally Raised Revenues		169,345	
Land Fees	14,101	0	0%
Park Fees	5,250	0	0%
2a. Discretionary Government Transfers	3,049,083	1,713,669	56%
District Unconditional Grant (Wage)	1,246,392	623,196	50%
Urban Discretionary Development Equalization Grant	57,831	38,554	67%
District Unconditional Grant (Non-Wage)	504,545	252,272	50%
District Discretionary Development Equalization Grant	1,076,935	717,957	67%
Urban Unconditional Grant (Non-Wage)	89,267	44,633	50%
Urban Unconditional Grant (Wage)	74,115	37,057	50%
2b. Conditional Government Transfers	9,103,372	4,444,870	49%
General Public Service Pension Arrears (Budgeting)	228,198	61,511	27%
Sector Conditional Grant (Wage)	6,165,787	3,082,894	50%
Sector Conditional Grant (Non-Wage)	1,611,887	631,342	39%
Pension for Local Governments	63,481	31,741	50%
Development Grant	390,679	260,453	67%
Gratuity for Local Governments	185,395	92,697	50%
Transitional Development Grant	457,944	284,232	62%
2c. Other Government Transfers	6,306,704	261,156	4%
PASTORAL RESILIENCE PROJECT		81,022	
Transitional Development - Social Development Ad Hoc	4,348	0	0%
UNEB Contribution to PLE		3,395	
YLP FUND		7,807	
UWEP FUND		16,956	
Unspent balances – Conditional Grants		118,284	
NUSAF 3	6,302,357	33,692	1%
4. Donor Funding	3,448,829	716,842	21%
UNDP	9,119	0	0%

Vote: 573 Abim District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
GLOBAL FUND	50,000	0	0%
MOH/WHO	400,000	243,008	61%
NTD		37,265	
SUSTAIN	500,000	28,986	6%
UNICEF	2,449,710	257,754	11%
Unspent balances - donor		149,830	
SIGHT SAVERS	40,000	0	0%
Total Revenues	22,253,922	7,394,013	33%

(i) Cummulative Performance for Locally Raised Revenues

There was improved performance (72%) under locally Raised Revenue because most revenue sources generated revenue. There was also improved remittance from the LLGs as a result of sensitization of the tax payers at the subcounties.

(ii) Cummulative Performance for Central Government Transfers

The District received only 29% of the expected second quarter releases. This consist of 56% of the planned second quarter releases under Discretionary Government Transfers while Conditional Government transfers performed at 49% in the quarter. However, other government transfers performed very poorly at only 4% because of non release of NUSAF3 fund for Capital Development except for Operations in the quarter.

(iii) Cummulative Performance for Donor Funding

The District received only 21% of Donor fund with specifically MOH/WHO performing at 61% while UNICEF and Sustain Fund with only 11% and 6% respectively in the quarter. The other donor fund sources registered zero performance under Sightsavers and Global fund.

Vote: 573 Abim District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,349,935	706,063	52%	337,484	312,143	92%
General Public Service Pension Arrears (Budgeting)	228,198	61,511	27%	57,050	0	0%
Pension for Local Governments	63,481	31,741	50%	15,870	15,870	100%
Gratuity for Local Governments	185,395	92,697	50%	46,349	46,349	100%
Locally Raised Revenues	129,803	71,265	55%	32,451	25,000	77%
Multi-Sectoral Transfers to LLGs	487,978	302,722	62%	121,995	151,361	124%
District Unconditional Grant (Non-Wage)	28,648	39,000	136%	7,162	20,000	279%
District Unconditional Grant (Wage)	226,431	107,126	47%	56,608	53,563	95%
<i>Development Revenues</i>	6,402,385	89,875	1%	1,600,596	42,806	3%
Other Transfers from Central Government	6,302,357	33,692	1%	1,575,589	7,692	0%
Multi-Sectoral Transfers to LLGs	15,755	0	0%	3,939	0	0%
District Discretionary Development Equalization Gran	84,274	56,183	67%	21,069	35,114	167%
Total Revenues	7,752,320	795,937	10%	1,938,080	354,949	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,349,935	296,502	22%	337,484	159,371	47%
Wage	602,474	103,278	17%	150,619	53,714	36%
Non Wage	747,461	193,224	26%	186,865	105,657	57%
<i>Development Expenditure</i>	6,402,385	75,542	1%	1,600,596	59,100	4%
Domestic Development	6,402,385	75,542	1%	1,600,596	59,100	4%
Donor Development	0	0		0	0	
Total Expenditure	7,752,320	372,045	5%	1,938,080	218,471	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		409,560	30%			
<i>Development Balances</i>		14,333	0%			
Domestic Development		14,333	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		423,893	5%			

By the end of the quarter, the department had received UGX: 795.397Million against the approved budget of UGX: 7.752billion representing only 10% of the District Administration department budget. However, in second quarter, the department had an overall expenditure of 5% with unspent balance consisting of majorly funds for pension and gratuity for local governments retired civil servants and capital development under District Discretionary Development Equalization Grant (DDEG) were some contracts have already been awarded, various contracts agreement signed and construction works and supplies about to commence.

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

1. Lack of transport for the NDO and inadequate Transport for commuinity facilitators

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%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	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management		50
No. of vehicles purchased		1
No. of motorcycles purchased		2
Function Cost (US\$ '000)	7,752,320	372,045
Cost of Workplan (US\$ '000):	7,752,320	372,045

1. Prepared and held local and National celebrations and functions 2. Supervised lower local governments 3. Departments coordinated 4. Administration of payroll and payments of salaries done 5. Improved staff welfare and morale 6. Prepared and submitted quarterly progress reports 7. Sensitized and mobilized communities on NUSAF3 8. Subprojects generated and approved 9. Submitted approved subprojects for funding to OPM

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,646	206,458	53%	96,912	133,004	137%
Locally Raised Revenues	46,865	55,000	117%	11,716	55,000	469%
Multi-Sectoral Transfers to LLGs	66,153	0	0%	16,538	0	0%
District Unconditional Grant (Non-Wage)	109,832	69,750	64%	27,458	37,150	135%
District Unconditional Grant (Wage)	164,797	81,708	50%	41,199	40,854	99%
Total Revenues	387,646	206,458	53%	96,912	133,004	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,646	180,924	47%	96,912	125,684	130%
Wage	174,383	57,344	33%	43,596	30,491	70%
Non Wage	213,264	123,579	58%	53,316	95,194	179%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	387,646	180,924	47%	96,912	125,684	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,534	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,534	7%			

By the end of second quarter, the department had received Ugx 206.458million against the approved budget of Ugx 387.646 million this representing 53% of the District Finance department budget. However, in second quarter, the department received 137 percent of the quarter plan. The department had an overall expenditure of 47%. The Finance department also received more than planned for under Locally raised revenue and District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 7% is the funds for operations and Administrative purpose

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

1. Unspent balance is majorly wages and administrative operation of the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/03/2016	26/07/2016
Value of LG service tax collection		36866038
Value of Other Local Revenue Collections		42774420
Date of Approval of the Annual Workplan to the Council		03/05/2016
Date for presenting draft Budget and Annual workplan to the Council		17/04/2016
Date for submitting annual LG final accounts to Auditor General	25/09/2016	25/08/2016
Function Cost (UShs '000)	387,646	180,924

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	387,646	180,924

1.11 Staff trained on IFMS operational module 2. IFMS equipments installed at the District HQs 3. Mobilised local revenue in the subcounties 4. Draft Budget Framework Paper (BFP) produced 5. Updated revenue and expenditure abstracts 6. Posted ledgers and journal entries 7. Prepared bank reconciliation statements and Monthly Financial statements 8. Submitted adjusted copies of Final Accounts to the office of OAG and AG.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,940	186,501	47%	100,235	113,432	113%
Locally Raised Revenues	26,145	79,844	305%	6,536	63,354	969%
Multi-Sectoral Transfers to LLGs	37,407	0	0%	9,352	0	0%
District Unconditional Grant (Non-Wage)	170,244	26,500	16%	42,561	10,000	23%
District Unconditional Grant (Wage)	167,144	80,157	48%	41,786	40,079	96%
<i>Development Revenues</i>	30,000	20,000	67%	7,500	12,500	167%
District Discretionary Development Equalization Gran	30,000	20,000	67%	7,500	12,500	167%
Total Revenues	430,940	206,501	48%	107,735	125,932	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,940	130,461	33%	100,235	91,411	91%
Wage	167,144	25,472	15%	41,786	19,394	46%
Non Wage	233,796	104,989	45%	58,449	72,017	123%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	430,940	130,461	30%	107,735	91,411	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,040	14%			
<i>Development Balances</i>		20,000	67%			
Domestic Development		20,000	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,040	18%			

By the end of the quarter, the department had received UGX: 206.501 Million against the approved budget of UGX: 430.9 Million this representing 48% of the District statutory bodies budget. However, in second quarter, the department received 117% of the quarter plan with improved performance under District Discretionary Development Equalization Grant (DDEG) and District unconditional grant wage performing at 167% and 96% respectively. The department had overall expenditure of 30% with unspent balance being majorly DDEG for capital development and wages for staff in the department and elected political leaders.

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

Unspent balance is majorly wages for political leaders who are yet to access payroll e.g Vice Chairperson LC V who has just been recently elected

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	12	5
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No.of Auditor Generals queries reviewed per LG	4	0
Function Cost (UShs '000)	430,940	130,461
Cost of Workplan (UShs '000):	430,940	130,461

Vote: 573 Abim District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

1 Held 2 General council meeting 2. Held 2 executive meetings 3. Held 1 standing committee meeting 4. 5 Meeting held to approve and award contracts 5. 2 Meeting held to evaluate Bid documents 6. Contractors identified and contract agreements signed 7. Medical workers recruited under Health sector 8. internal Audit reports reviewed 9.1 Auditor General's report reviewed and 10. Paid 12 Councillors exgratia allowances

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,359	140,702	51%	69,090	74,101	107%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	32,379	16,189	50%	8,095	8,095	100%
Multi-Sectoral Transfers to LLGs	1,875	0	0%	469	0	0%
District Unconditional Grant (Non-Wage)		7,500		0	7,500	
District Unconditional Grant (Wage)	60,453	26,186	43%	15,113	13,093	87%
<i>Development Revenues</i>	795,910	750,020	94%	198,977	495,204	249%
Development Grant	29,978	19,985	67%	7,494	12,491	167%
Other Transfers from Central Government		87,329		0	81,022	
Multi-Sectoral Transfers to LLGs	475,268	448,930	94%	118,817	280,581	236%
District Discretionary Development Equalization Gran	290,664	193,776	67%	72,666	121,110	167%
Total Revenues	1,072,269	890,722	83%	268,067	569,304	212%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,359	52,364	19%	69,090	30,299	44%
Wage	242,105	43,074	18%	60,526	21,009	35%
Non Wage	34,254	9,290	27%	8,564	9,290	108%
<i>Development Expenditure</i>	795,910	517,164	65%	198,977	348,815	175%
Domestic Development	795,910	517,164	65%	198,977	348,815	175%
Donor Development	0	0		0	0	
Total Expenditure	1,072,269	569,528	53%	268,067	379,114	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,338	32%			
<i>Development Balances</i>		232,857	29%			
Domestic Development		232,857	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		321,194	30%			

The total revenue for the quarter was 890.722Million frepresenting 83% of the total approved budget for the department. However, in second quarter, the department received 212% of the quarter target due to improved performance from District Discretionary Development Equalization Grant (DDEG) with UGX: 280.581Million directly transferred to subcounties for production related activities. Other government transfers i. e Regional Pastoralism Livelihood Resilience Project (RPLRP) realised UGX: 81million for kickstarting operations of the project .Sector conditional grant wage and sector conditional grant non wage both performed at 100%. The total expenditure for the quarter was at 53% with unspent balance of 30% being majorly DDEG for capital development.

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

Delay of completion of construction works and supplies by the contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	282,474	17,944
Function: 0182 District Production Services		

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	15000	3549
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	300	138
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	16	0
No. of tsetse traps deployed and maintained	300	300
Function Cost (US\$ '000)	751,795	383,235
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	38,000	168,349
Cost of Workplan (US\$ '000):	1,072,269	569,528

1. 300 KTB bee hives received from supplier 2.1 quarterly report submitted to MAAIF 3.122 Meat inspections conducted 4. Monitoring and evaluation reports produced.5.commemoration of world food day 6. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held 7. Carried out workshops on Regional Pastoralism Resilience project RPLRP).

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,328,683	1,159,260	50%	582,171	584,630	100%
Sector Conditional Grant (Wage)	1,941,784	970,892	50%	485,446	485,446	100%
Sector Conditional Grant (Non-Wage)	356,735	178,368	50%	89,184	89,184	100%
Multi-Sectoral Transfers to LLGs	12,163	0	0%	3,041	0	0%
District Unconditional Grant (Non-Wage)	18,000	10,000	56%	4,500	10,000	222%
<i>Development Revenues</i>	2,981,452	900,174	30%	745,363	402,699	54%
Transitional Development Grant	431,596	266,667	62%	107,899	166,667	154%
Donor Funding	2,483,791	566,917	23%	620,948	226,269	36%
Other Transfers from Central Government		50,968		0	0	
Multi-Sectoral Transfers to LLGs	42,632	0	0%	10,658	0	0%
District Discretionary Development Equalization Gran	23,433	15,622	67%	5,858	9,764	167%
Total Revenues	5,310,135	2,059,433	39%	1,327,534	987,329	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,328,683	597,133	26%	582,171	127,193	22%
Wage	1,941,784	412,881	21%	485,446	0	0%
Non Wage	386,899	184,252	48%	96,725	127,193	131%
<i>Development Expenditure</i>	2,981,452	592,185	20%	745,363	382,525	51%
Domestic Development	497,661	50,968	10%	124,415	0	0%
Donor Development	2,483,791	541,217	22%	620,948	382,525	62%
Total Expenditure	5,310,135	1,189,318	22%	1,327,534	509,717	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		562,127	24%			
<i>Development Balances</i>		307,988	10%			
Domestic Development		282,289	57%			
Donor Development		25,700	1%			
Total Unspent Balance (Provide details as an annex)		870,116	16%			

By end of quarter two of FY 2016/2017, Health Department received UGX 2,059billion representing (39%) of the approved budget of Health Sector. However, the sector received 74% of the quarter budget with DDEG performing at 167%, whereas sector conditional grant wage and sector conditional non wage grant both performing at 100% while Transitional Development at 154%. By the end of the quarter, the sector had spent 22% of what was released leaving unspent balance of 16% for Domestic, Donor development and non wage recurrent activities.

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

Unspent balances are due to delays in ongoing Administrative review of the procurement process. This fund are expected to be absorbed in the next two quarters.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1200	3735
Number of inpatients that visited the NGO Basic health facilities	4500	1344
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	295
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	467
Number of trained health workers in health centers	300	262
No of trained health related training sessions held.	35	8
Number of outpatients that visited the Govt. health facilities.	170000	92304
Number of inpatients that visited the Govt. health facilities.	5050	893
No and proportion of deliveries conducted in the Govt. health facilities	1400	950
% age of approved posts filled with qualified health workers	90	57
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	1000	3336
Function Cost (US\$ '000)	4,680,558	1,050,738
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers		63
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		2845
No. and proportion of deliveries in the District/General hospitals		430
Number of total outpatients that visited the District/ General Hospital(s).		14221
No of Hospitals constructed	1	0
Function Cost (US\$ '000)	565,710	126,930
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	63,867	11,650
Cost of Workplan (US\$ '000):	5,310,135	1,189,318

1.Trained VHTs, Parishes , subcounties and District leaders on family planning 2. Held orientation meeting with stakeholders 3. Formed village HIV/AIDS Committees 4.Trained school health workers on Adolescent health services 5.Conducted reproductive health training on safe motherhood 6. Conducted Nutrition training for health workers on children and mothers 7. Recruited 38 PHC Workers including the following:- 8 Enrolled nurses, 9 midwives,8 Nursing officers,1 Medical social worker,1 pharmacist, 1 public health nurse,1 laboratory technologist, 1 dispenser, 1 orthopaedic officer, 1 nutritionist, 1 radiographer,1 public health dental officer, 1 cold chain technician and 2 porters 8. Carried monitoring in all Lower Health Units 9. Repaired and maintained health vehicles.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,792,704	2,339,610	49%	1,198,176	1,090,771	91%
Sector Conditional Grant (Wage)	4,042,351	2,021,176	50%	1,010,588	1,010,588	100%
Sector Conditional Grant (Non-Wage)	682,564	226,072	33%	170,641	4,024	2%
Locally Raised Revenues	7,000	44,491	636%	1,750	44,491	2542%
Other Transfers from Central Government		3,395		0	3,395	
District Unconditional Grant (Non-Wage)	12,131	22,070	182%	3,033	17,070	563%
District Unconditional Grant (Wage)	48,659	22,406	46%	12,165	11,203	92%
<i>Development Revenues</i>	588,641	202,652	34%	147,160	125,715	85%
Development Grant	136,218	90,812	67%	34,054	56,757	167%
Donor Funding	341,082	68,958	20%	85,271	68,958	81%
Other Transfers from Central Government		42,882		0	0	
Multi-Sectoral Transfers to LLGs	111,341	0	0%	27,835	0	0%
Total Revenues	5,381,345	2,542,262	47%	1,345,336	1,216,487	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,792,704	2,258,770	47%	1,198,176	1,014,708	85%
Wage	4,090,351	2,007,475	49%	1,022,588	987,684	97%
Non Wage	702,353	251,295	36%	175,588	27,023	15%
<i>Development Expenditure</i>	588,641	112,693	19%	147,160	71,302	48%
Domestic Development	247,559	43,735	18%	61,890	2,344	4%
Donor Development	341,082	68,958	20%	85,271	68,958	81%
Total Expenditure	5,381,345	2,371,463	44%	1,345,336	1,086,009	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		80,840	2%			
<i>Development Balances</i>		89,959	15%			
Domestic Development		89,959	36%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		170,799	3%			

By the end of the quarter, the department had received UGX: 2.542billion against the approved budget of UGX: 5.382billion this representing 47% of the District Education and sport department budget. However, in second quarter, the department received 90% of of the quarter plan. Development grant performed at 167% whereas poor performance was registered under sector conditional grant non wage at only 2%. The department had an overall expenditure of 44% constituted of mainly wages. The unspent balance is mainly for capital development. Procurement processes to award contracts were finalized and various construction works have began.

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

Contractor to begin construction of 4 unit staff house at Bar- Otupe p/s has not yet reported to the site.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	512	486
No. of qualified primary teachers	512	486
No. of pupils enrolled in UPE	28500	24926
No. of student drop-outs	3524	3021
No. of Students passing in grade one	70	119
No. of pupils sitting PLE	1058	1231
No. of classrooms rehabilitated in UPE	2	0
No. of teacher houses constructed	1	1
No. of teacher houses rehabilitated	1	0
Function Cost (US\$ '000)	3,998,634	1,875,293
Function: 0782 Secondary Education		
No. of students enrolled in USE	2590	3014
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
Function Cost (US\$ '000)	755,968	317,112
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	9
No. of students in tertiary education	70	70
Function Cost (US\$ '000)	217,212	65,627
Function: 0784 Education & Sports Management and Inspection		
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		2
Function Cost (US\$ '000)	409,531	113,432
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,381,345	2,371,463

1. Teachers and pupils trained on Gender and menstrual hygiene, 2. Department report in place, 3. 3 Monthly staff meetings held, 4. Inspection report produced, 4. Go Back to School Campaigns conducted to track school dropouts, 5. 486 teachers paid salaries

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	598,672	224,106	37%	149,668	109,713	73%
Sector Conditional Grant (Non-Wage)	468,213	174,715	37%	117,053	91,349	78%
Locally Raised Revenues	32,287	5,157	16%	8,072	5,157	64%
Multi-Sectoral Transfers to LLGs	5,905	0	0%	1,476	0	0%
District Unconditional Grant (Non-Wage)	34,449	17,820	52%	8,612	0	0%
District Unconditional Grant (Wage)	57,818	26,414	46%	14,455	13,207	91%
Total Revenues	598,672	224,106	37%	149,668	109,713	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	598,672	193,836	32%	149,668	145,810	97%
Wage	57,818	5,207	9%	14,455	0	0%
Non Wage	540,854	188,630	35%	135,213	145,810	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	598,672	193,836	32%	149,668	145,810	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,270	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,270	5%			

Roads and Engineering department received 224.106Million out of the total budget of 598million representing 37% of the sector budget and spent UGX: 193Million giving absorption capacity of 32%. However, in second quarter, the department received 73% of the quarter outturn with Sector conditional grant non wage performing at 78% in Uganda Road Fund releases. Unspent balance at the end of the quarter and is majorly reserved for routine road maintenance, mechanical imprest and salaries for road gangs.

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

All funds have been spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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
Function Cost (UShs '000)	524,181	139,927
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	74,491	53,910
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 573 Abim District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	598,672	193,836

140 km and 26 km manually and mechanically maintained respectively.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,103	32,349	46%	17,526	16,174	92%
Sector Conditional Grant (Non-Wage)	42,133	21,067	50%	10,533	10,533	100%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	22,970	11,282	49%	5,743	5,641	98%
<i>Development Revenues</i>	751,261	168,858	22%	187,815	105,967	56%
Development Grant	224,484	149,656	67%	56,121	93,535	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	489,600	3,266	1%	122,400	3,266	3%
Other Transfers from Central Government		1,270		0	0	
Multi-Sectoral Transfers to LLGs	15,177	0	0%	3,794	0	0%
Total Revenues	821,364	201,207	24%	205,341	122,142	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,103	23,761	34%	17,526	11,244	64%
Wage	22,970	4,641	20%	5,743	0	0%
Non Wage	47,133	19,119	41%	11,783	11,244	95%
<i>Development Expenditure</i>	751,261	8,338	1%	187,815	3,266	2%
Domestic Development	261,661	5,072	2%	65,415	0	0%
Donor Development	489,600	3,266	1%	122,400	3,266	3%
Total Expenditure	821,364	32,098	4%	205,341	14,510	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,588	12%			
<i>Development Balances</i>		160,520	21%			
Domestic Development		160,520	61%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		169,108	21%			

The sector budget for this financial year is UGX: 821,364,264 under District Water and Sanitation Conditional Grant and District Hygiene, Sanitation Conditional Grant, Donor funding and others. A total of UGX. 201.207million representing 24% has been received as releases for the second quarter from District Water and Sanitation Conditional Grant and District Hygiene, Sanitation Conditional Grant, donor fund and District unconditional wage. The sector has spent UGX. 32million for various activities and remained with UGX: 169Million as unspent balance meant for capital development.

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

Slow progress by the contractor

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1
No. of supervision visits during and after construction	15	4
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1
% of rural water point sources functional (Gravity Flow Scheme)	60	50
% of rural water point sources functional (Shallow Wells)	60	80
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of deep boreholes rehabilitated	8	0
Function Cost (US\$ '000)	821,364	32,098
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	821,364	32,098

Community mobilized on improved sanitation using CLTS done in 8 villages, 1 District level planning and advocacy meeting done, subcounty level planning meeting held , Established and trained Tap stand water and sanitation coordination committee of 5 tap stands in Morulem, water quality tested for 56 water points, District water office double cabin pick-up and motor cycle serviced, Radio programme and operation and maintenance of the facilities ongoing in Karibu FM, Routine inspection and monitoring of water points done, two quarterly reports prepared and submitted to the Ministry, 6 DWO meetings conducted, refresher training for the water user committee done and communication and daily operation of the District water office among others.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,347	20,111	40%	12,587	10,056	80%
Sector Conditional Grant (Non-Wage)	3,742	1,871	50%	936	936	100%
Multi-Sectoral Transfers to LLGs	6,528	0	0%	1,632	0	0%
District Unconditional Grant (Wage)	40,076	18,240	46%	10,019	9,120	91%
<i>Development Revenues</i>	47,342	23,127	49%	11,835	10,417	88%
Donor Funding	9,119	0	0%	2,280	0	0%
Other Transfers from Central Government		6,460		0	0	
Multi-Sectoral Transfers to LLGs	13,223	0	0%	3,306	0	0%
District Discretionary Development Equalization Gran	25,000	16,667	67%	6,250	10,417	167%
Total Revenues	97,688	43,238	44%	24,422	20,472	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,347	3,721	7%	12,587	400	3%
Wage	40,076	3,120	8%	10,019	0	0%
Non Wage	10,271	601	6%	2,568	400	16%
<i>Development Expenditure</i>	47,341	6,460	14%	11,835	0	0%
Domestic Development	38,222	6,460	17%	9,556	0	0%
Donor Development	9,119	0	0%	2,280	0	0%
Total Expenditure	97,688	10,181	10%	24,422	400	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,390	33%			
<i>Development Balances</i>		16,667	35%			
Domestic Development		16,667	44%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,057	34%			

By the end of the second quarter, the Department realized 84% of the quarter budgeted revenue. The department registered an expenditure of 10% on wages and bank charges. Unspent balances of UGX: 16.667Million is majorly District Discretionary Equalization Grant and meant for capital development.

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

1. Delay in procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	30	30
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of community women and men trained in ENR monitoring	210	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	97,688	10,181
Cost of Workplan (UShs '000):	97,688	10,181

Vote: 573 Abim District

2016/17 Quarter 2

Workplan 8: Natural Resources

1. Conducted 2 forestry enforcement activities with support form the Environmentatl protection Police Unit.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,310	90,774	76%	29,828	51,668	173%
Sector Conditional Grant (Non-Wage)	26,121	13,060	50%	6,530	6,530	100%
Locally Raised Revenues	3,000	1,500	50%	750	1,500	200%
Other Transfers from Central Government	4,348	24,763	570%	1,087	24,763	2278%
Multi-Sectoral Transfers to LLGs	6,926	0	0%	1,732	0	0%
District Unconditional Grant (Non-Wage)	1,550	13,701	884%	388	0	0%
District Unconditional Grant (Wage)	77,365	37,750	49%	19,341	18,875	98%
<i>Development Revenues</i>	129,585	80,600	62%	32,396	1,812	6%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	125,237	77,702	62%	31,309	0	0%
Total Revenues	248,895	171,375	69%	62,224	53,480	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,310	53,947	45%	29,828	36,537	122%
Wage	77,365	17,245	22%	19,341	0	0%
Non Wage	41,945	36,702	88%	10,486	36,537	348%
<i>Development Expenditure</i>	129,585	66,681	51%	32,396	33,177	102%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	125,237	66,681	53%	31,309	33,177	106%
Total Expenditure	248,895	120,628	48%	62,224	69,714	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-36,887	-31%			
<i>Development Balances</i>		-56,284	-43%			
Domestic Development		10,396	239%			
Donor Development		-66,681	-53%			
Total Unspent Balance (Provide details as an annex)		50,747	20%			

By the end of the quarter, the department had received UGX: 171.3million against the approved budget of UGX: 248.895Million this representing 69% of the approved budget for the department. However, in second quarter, the department had received 86% of the quarter target with Transitional development grant performing at 167% whereas sector conditional grant non wage 100%. The sector was able to spend 48% of the quarter budget with unspent balance of 20% which is mainly for recurrent expenditures though rolled over to third quarter.

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

Delay in implementation of programmes due to inadequate staff at the District and subcounties.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	11	3
No. FAL Learners Trained	640	640
No. of children cases (Juveniles) handled and settled	300	2
No. of assisted aids supplied to disabled and elderly community	5	1
Function Cost (US\$ '000)	248,895	120,628
Cost of Workplan (US\$ '000):	248,895	120,628

1. Youth, Elderly and PWD Council meetings held 2. District inception meeting and formation of District youth sector working group 3. Trained adolescents youth on subject for IGAs 4. YLP Loan recovery ongoing 5. Coordinated activities in all 6 LLGs

6. 3 Community mobilisation meetings for community needs assessments conducted and Support supervision carried out in all subcounties 7.25 groups/CBOS registered. 8. Community Development functioning revitalized and strengthened in all 6 LLGs in the district 9. LLGs followed up after mainstreaming 10. Paid SAGE beneficiaries and FAL facilitators 11. Trained DT4 subcounty stakeholders 12. Trained in UWEPP Programme for District and subcounty stakeholders

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,984	17,060	22%	19,496	8,496	44%
Locally Raised Revenues	4,967	218	4%	1,242	0	0%
District Unconditional Grant (Non-Wage)	35,936	149	0%	8,984	149	2%
District Unconditional Grant (Wage)	37,081	16,694	45%	9,270	8,347	90%
<i>Development Revenues</i>		10,396		0	0	
Other Transfers from Central Government		10,396		0	0	
Total Revenues	77,984	27,457	35%	19,496	8,496	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,984	7,060	9%	19,496	3,496	18%
Wage	37,081	6,694	18%	9,270	3,347	36%
Non Wage	40,903	366	1%	10,226	149	1%
<i>Development Expenditure</i>	0	10,396		0	10,396	
Domestic Development	0	10,396		0	10,396	
Donor Development	0	0		0	0	
Total Expenditure	77,984	17,457	22%	19,496	13,892	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,000	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,000	13%			

By the end of the quarter, the department had received UGX: 27.457million against the approved budget of UGX:77.984Million this representing 35% of the quarter plan and spent 22% of the budget on mainly wages. The unspent balance is mainly for staff wages.

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

Unspent balance is majorly wages

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	77,984	17,457
Cost of Workplan (UShs '000):	77,984	17,457

1. Held 3 budget desk meetings 2. Held 3 DTPC meetings at the District level. 3. 7 LLGs trained on participatory planning 4. Held DDMC meeting to coordinate NGO activities in the District.

Vote: 573 Abim District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,664	19,984	30%	16,666	11,368	68%
Locally Raised Revenues	7,694	0	0%	1,924	0	0%
Multi-Sectoral Transfers to LLGs	15,669	0	0%	3,917	0	0%
District Unconditional Grant (Non-Wage)	7,694	2,752	36%	1,924	2,752	143%
District Unconditional Grant (Wage)	35,607	17,232	48%	8,902	8,616	97%
<i>Development Revenues</i>	8,000	5,333	67%	2,000	3,333	167%
District Discretionary Development Equalization Gran	8,000	5,333	67%	2,000	3,333	167%
Total Revenues	74,664	25,317	34%	18,666	14,701	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,664	19,984	30%	16,666	11,368	68%
Wage	45,627	17,232	38%	11,407	8,616	76%
Non Wage	21,037	2,752	13%	5,259	2,752	52%
<i>Development Expenditure</i>	8,000	0	0%	2,000	0	0%
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,664	19,984	27%	18,666	11,368	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,333	67%			
Domestic Development		5,333	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,333	7%			

By the end of the quarter, the department had received Ugx: 25.317million against the approved budget of Ugx: 74.6million this representing 34%. However, in the second quarter, the department received 79% of the quarter target. Total expenditure for the quarter was 27% with unspent balance of 5.333million being capital development grant.

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

1. No allocation made to the department for operations except capital development fund awaiting finalization of procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/01/2017
Function Cost (UShs '000)	74,664	19,984
Cost of Workplan (UShs '000):	74,664	19,984

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 Accountability

Vote: 573 Abim District

2016/17 Quarter 2

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. National celebration held 2. LLGs supervised 3. 11 Departments coordinated	1. Independence day celebrated 2. LLGs supervised 3. 11 Departments coordinated	
<i>Pension for Local Governments</i>			62,219
<i>Computer supplies and Information Technology (IT)</i>			200
<i>Welfare and Entertainment</i>			2,835
<i>Small Office Equipment</i>			2,000
<i>Bank Charges and other Bank related costs</i>			582
<i>Telecommunications</i>			540
<i>Consultancy Services- Short term</i>			4,450
<i>Travel inland</i>			18,840
<i>Fuel, Lubricants and Oils</i>			9,581
<i>Maintenance – Machinery, Equipment & Furniture</i>			150
<i>Fines and Penalties/ Court wards</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	150,378		101,397
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	150,378		101,397

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	99 (Entire District)	
%age of staff appraised	0	60 (Entire District)	
%age of LG establish posts filled	0	58 (Entire District)	
%age of pensioners paid by 28th of every month	0	90 (Entire District)	
Non Standard Outputs:	1. Staff welfare improved at both District and subcounties. 2. Field visits conducted	1. 7 Extension workers recruited including 1 senior Agric officer, 3 Agric officers and 3 veterinary officers 2. 6 Medical doctors confirmed 3. 4 pension files submitted and approved while 4 were rejected	
<i>General Staff Salaries</i>			53,714
<i>Travel abroad</i>			4,260
<i>Wage Rec't:</i>	59,998		53,714
<i>Non Wage Rec't:</i>	3,104		4,260

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,102	57,974
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	4 (Entire District)
Availability and implementation of LG capacity building policy and plan	0	yes (District Headquarters and subcounties)
Non Standard Outputs:		Availability and implementation of LG capacity building policy and plan
<i>Staff Training</i>		9,211
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,500	9,211
<i>Donor Dev't:</i>		
Total	11,500	9,211
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:		Sub County programmes and Capital Development projects supervised and monitored
<i>Travel inland</i>		25,281
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,569	25,281
<i>Donor Dev't:</i>		
Total	8,569	25,281
Output: Records Management Services		
%age of staff trained in Records Management	0	50 (staff files updated and numbered)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	1,440
<i>Donor Dev't:</i>		
Total	1,000	1,440
3. Capital Purchases		

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Administrative Capital		
No. of motorcycles purchased	0	2 (2 Motor cycles received under NUSAF 3 programm)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	1. NUSAF3 Guidelines disseminated 2. Community Facilities recruited	1. Sensitized and mobilized communities on NUSAF3 2. Subprojects generated and approved 3. Submitted approved subprojects for funding to OPM
<i>Materials and supplies</i>		23,168
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,575,589	23,168
<i>Donor Dev't:</i>		0
Total	1,575,589	23,168

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

Date for submitting the Annual Performance Report	0	26/07/2016 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		30,491
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		28,384
<i>Small Office Equipment</i>		2,460
<i>Bank Charges and other Bank related costs</i>		408
<i>Telecommunications</i>		540
<i>Travel inland</i>		23,232
<i>Fuel, Lubricants and Oils</i>		12,603

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	41,199	30,491
<i>Non Wage Rec't:</i>	25,914	67,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,113	98,117

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	15486600 (Revenue generated from .other local revenue sources include: 1. Other licences 180,000 2. Agency fees 7,048,000 3. Market Gates 2,414,307 4. Group registration 730,000 5. Miscellaneous 5,114,293)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	0	9670619 (Recieved Local service tax from the MoFPED as deductions from staff salaries)
Non Standard Outputs:	1. Mobilised local revenue in the subcounties	1. Mobilised local revenue in the subcounties
<i>Allowances</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,905	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,905	2,375

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	17/04/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	0	03/05/2016 (N/A)
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.	Darft BFP produced and presented to DEC.
<i>Allowances</i>		8,934
<i>Printing, Stationery, Photocopying and Binding</i>		2,940
<i>Travel inland</i>		2,620
<i>Fuel, Lubricants and Oils</i>		1,080

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,829	15,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,829	15,574

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	25/08/2016 (N/A)
Non Standard Outputs:	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.
<i>Allowances</i>		3,698
<i>Printing, Stationery, Photocopying and Binding</i>		2,950
<i>Travel inland</i>		2,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	9,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,555	9,618

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 3. Honourable members of the District council inducted by World Vision	1. Schedule of council and committee communicated 2. Effective running of council office.
<i>General Staff Salaries</i>		4,206
<i>Bank Charges and other Bank related costs</i>		508
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,961	4,206
<i>Non Wage Rec't:</i>	2,150	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,110	4,714

Output: LG procurement management services

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. 1 Meeting held to approve and award contracts 1. 1 Meeting held to evaluate Bid documents 3. Contractors identified and contract agreements signed	1. 5 Meeting held to approve and award contracts 1. 2 Meeting held to evaluate Bid documents 3. Contractors identified and contract agreements signed
Allowances		1,846
Printing, Stationery, Photocopying and Binding		1,246
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	1,925	3,672
Domestic Dev't:		
Donor Dev't:		
Total	1,925	3,672
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. Medical workers recruited under Health sector 2. 1 Quarterly report produced and submitted to the line Ministry
Allowances		14,886
Telecommunications		150
Travel inland		1,177
Fuel, Lubricants and Oils		2,000
Wage Rec't:	6,131	0
Non Wage Rec't:	4,861	18,213
Domestic Dev't:		
Donor Dev't:		
Total	10,991	18,213
Output: LG Land management services		

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		2,860
Wage Rec't:		
Non Wage Rec't:	1,943	2,860
Domestic Dev't:	7,500	0
Donor Dev't:		

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	9,443	2,860
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor Generals queries reviewed per LG	0	0 (District Headquarters)
Non Standard Outputs:		1. Internal Audit reports reviewed 2. 1 Auditor General's report reviewed
<i>Allowances</i>		4,965
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,965
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	0	2 (Minutes and Council Resolutions compiled)
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 meeting held 2. 2 Executive committee meetings held 3. 12 Councillors paid exgratia allowances
<i>General Staff Salaries</i>		15,188
<i>Allowances</i>		11,400
<i>Travel inland</i>		17,884
<i>Fuel, Lubricants and Oils</i>		5,713
<i>Wage Rec't:</i>	24,695	15,188
<i>Non Wage Rec't:</i>	30,861	34,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,556	50,185
Output: Standing Committees Services		
Non Standard Outputs:	1. Committee meeting held	1. Committee meeting held
<i>Allowances</i>		6,803
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,608	6,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,608	6,803

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Salary of Extension Workers paid	Salary of Extension Workers paid
<i>General Staff Salaries</i>		8,972
<i>Wage Rec't:</i>	45,413	8,972
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,413	8,972

*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	1. 1 quarterly reports submitted to MAAIF 2. 1 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held.
<i>General Staff Salaries</i>		12,037
<i>Workshops and Seminars</i>		46,840
<i>Bank Charges and other Bank related costs</i>		435
<i>Travel inland</i>		6,855
<i>Wage Rec't:</i>	15,113	12,037
<i>Non Wage Rec't:</i>	8,095	9,290
<i>Domestic Dev't:</i>		44,840
<i>Donor Dev't:</i>		
Total	23,208	66,167

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)	138 (Abim Town Council, Abim Sub County and Lotuke Sub County)
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)	3549 (All the Sub Counties)
Non Standard Outputs:	Meat inspections conducted	122 Meat inspections conducted

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Agricultural Supplies		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,783	8,000
Donor Dev't:		
Total	8,783	8,000

3. Capital Purchases**Output: Cattle dip construction**

Non Standard Outputs:	Construction of Cattle Dip at Abim Town Council	Construction work has started
Non-Residential Buildings		15,394
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,383	15,394
Donor Dev't:		0
Total	25,383	15,394

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	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 1 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 3 DHT monthly meetings held 1 DHT quarterly supervision held Ensuring a
General Staff Salaries		448,615
Workshops and Seminars		382,525
Wage Rec't:	485,446	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	620,948	382,525
Total	1,106,394	382,525

2. Lower Level Services

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	128 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	0	703 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	214 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	0	1490 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:		N/A
<i>Transfers to NGOs</i>		28,540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,540	28,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,540	28,540

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

No of children immunized with Pentavalent vaccine	0	1664 (Abim Hospital and LHUs)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (309 villages in the District))
% age of approved posts filled with qualified health workers	0	57 (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))
No and proportion of deliveries conducted in the Govt. health facilities	0	430 (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.))
Number of inpatients that visited the Govt. health facilities.	0	427 (Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III)
Number of outpatients that visited the Govt. health facilities.	0	26057 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of trained health related training sessions held.	0	0 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.)
Number of trained health workers in health centers	0	262 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and 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) 17,589

Wage Rec't:		0
Non Wage Rec't:	10,283	17,589
Domestic Dev't:		0
Donor Dev't:		0
Total	10,283	17,589

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 (N/A)
Non Standard Outputs:		N/A

Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,858	0
Donor Dev't:		0
Total	5,858	0

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

Non Standard Outputs: 4 Doctors paid topup allowances

Allowances 10,102

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 4,500 10,102

Domestic Dev't:

Donor Dev't:

Total 4,500 10,102**2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	0	6677 (Abim Hospital)
%age of approved posts filled with trained health workers	0	63 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	0	209 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	1351 (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) 59,641

Wage Rec't:

Non Wage Rec't: 34,395 59,641

Domestic Dev't: 0

Donor Dev't: 0

Total 34,395 59,641**3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated	0	0 (Rehabilitation of Abim Hospital second Phase undergoing procurement process)
No of Hospitals constructed	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 100,000 0

Donor Dev't: 0

Total 100,000 0**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Bank Charges and other Bank related costs		241
Travel inland		1,270
Fuel, Lubricants and Oils		2,766
Wage Rec't:		
Non Wage Rec't:	10,960	4,277
Domestic Dev't:		
Donor Dev't:		
Total	10,960	4,277

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

N/A

Allowances		7,044
Wage Rec't:		
Non Wage Rec't:	5,007	7,044
Domestic Dev't:		
Donor Dev't:		
Total	5,007	7,044

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 Aided Primary Schools)
No. of Students passing in grade one	0	119 ((In the 34 Government Aided Primary Schools)
No. of student drop-outs	0	3021 (In the 34 Government Aided Primary Schools and 11 Community Schools))

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	0	24926 ((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 County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)) Lotuke Sub
No. of qualified primary teachers	0	486 (In the 34 go't Aided primary schools)
No. of teachers paid salaries	0	486 (Paid 3 Months salaries for 486 teachers on the payroll)
Non Standard Outputs:	1. Teachers transferred to improved performance 2. Teachers trained	1. Teachers and children trained on Gender and menstrual hygiene
<i>Transfers to other govt. units (Current)</i>		0
<i>Sector Conditional Grant (Wage)</i>		884,537
<i>Wage Rec't:</i>	885,067	884,537
<i>Non Wage Rec't:</i>	52,702	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	937,769	884,537
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in	0	0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		2,344
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,144	2,344
<i>Donor Dev't:</i>		0
Total	7,144	2,344
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (Completion construction of staff house at Opopongo primary school ongoing.)
No. of teacher houses constructed	0	1 (Construction not began)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,911	0
<i>Donor Dev't:</i>		0
Total	26,911	0
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students sitting O level	0	667 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of students passing O level	0	9 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of teaching and non teaching staff paid	0	135 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of students enrolled in USE	0	3014 (All secondary schools in the district)
Non Standard Outputs:	Enrolment increased	Enrolment increased
<i>Sector Conditional Grant (Wage)</i>		103,147
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	104,603	103,147
<i>Non Wage Rec't:</i>	84,389	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	188,992	103,147

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	0	9 ((Abim Technical Institute Instructors))
No. of students in tertiary education	0	70 (Abim Technical Institute)
Non Standard Outputs:	Classes conducted	Classes conducted
General Staff Salaries		24,903
Wage Rec't:	20,753	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	20,753	0

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

Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		44,733
Wage Rec't:		0
Non Wage Rec't:	33,550	0
Domestic Dev't:		0
Donor Dev't:		0
Total	33,550	0

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 place 2. 3 Monthly meetings held 3. Inspection report produce
General Staff Salaries		11,203
Workshops and Seminars		35,874
Printing, Stationery, Photocopying and Binding		1,945
Telecommunications		5,310
Travel inland		22,349
Fuel, Lubricants and Oils		3,480
Wage Rec't:	12,165	0

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 85,271 68,958**Total** 97,435 68,958**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (Executive committee)
No. of tertiary institutions inspected in quarter	0	1 (Abim Technical Institute)
No. of secondary schools inspected in quarter	0	2 (Abim SS and Lotuke seed school)
No. of primary schools inspected in quarter	0	34 (In the 34 Gov't Aided Primary and Community schools)
Non Standard Outputs:		1. Go Back to School Campaigns conducted to track school dropouts

Printing, Stationery, Photocopying and Binding 1,477*Bank Charges and other Bank related costs* 197*Travel inland* 17,301*Wage Rec't:**Non Wage Rec't:* 2,448 18,975*Domestic Dev't:**Donor Dev't:***Total** 2,448 18,975**Output: Sports Development services**

Non Standard Outputs:		1. Sport activities (athletics and ball games supported)
<i>Travel inland</i>		8,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	8,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	8,048

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1. 1 Annual workplan prepared and in place
2. 1 Road works supervision and monitoring reports in place
3. 24 monitoring visits by the District Inspector of Works
4. 12 monitoring visits by the District Engineer
5. 1 QPRS prepared and submitted
6. 7

General Staff Salaries		5,207
Allowances		10,405
Fuel, Lubricants and Oils		5,484
Printing, Stationery, Photocopying and Binding		921
Small Office Equipment		300
Travel inland		684
Wage Rec't:	14,455	0
Non Wage Rec't:	9,072	17,794
Domestic Dev't:		
Donor Dev't:		
Total	23,526	17,794

2. Lower Level Services**Output: Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	30,250	0
Domestic Dev't:		0
Donor Dev't:		0
Total	30,250	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0	140 (Grass cutting, Grubbing and desilting done on roads across the district.)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		22,561
Wage Rec't:		0
Non Wage Rec't:	18,837	22,561
Domestic Dev't:		0

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	18,837	22,561

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	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)))
Length in Km of District roads routinely maintained	0	26 (Mechanized routine road Maintenance of Abuk - Pupukamuya. 1 Bush Clearing 2 Road Formation 3 Opening drains.)
Non Standard Outputs:		1 Monitoring and Support supervision

<i>Sector Conditional Grant (Non-Wage)</i>		61,813
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,061	61,813
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,061	61,813

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

Non Standard Outputs:	10 vehicles maintained	Vehicles maintained
<i>Maintenance - Vehicles</i>		43,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,568	43,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,568	43,642

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Operation of the District Water Office		
Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly reports prepared and submitted to the ministry 3. Charges/bills under DWO cleared like the bank charge 4. Motor vehicle pick up double cabin serviced	1. 1 Internet modern bills paid 2. 1 Quarterly reports prepared and submitted to the ministry 3. Charges/bills under DWO cleared like the bank charge 4. Motor vehicle pick up double cabin serviced
General Staff Salaries		4,641
Small Office Equipment		288
Bank Charges and other Bank related costs		537
Telecommunications		270
Travel inland		1,375
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,754
Maintenance – Machinery, Equipment & Furniture		400
Wage Rec't:	5,743	0
Non Wage Rec't:	7,111	9,624
Domestic Dev't:		
Donor Dev't:		
Total	12,854	9,624
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 District H/Q and LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q.)
No. of water points tested for quality	0	0 (N/A)
No. of supervision visits during and after construction	0	2 (Visits to Morulem Piped water system installations)
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 conducted 2. 1 round of inspection of water points within the District done for all LLGs 3. Data collection for WASH facilities
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,854	0
Domestic Dev't:		

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	1,854	0
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Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0	80 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	0	50 (Alerek and Abim TC water supply scheme functional)
No. of water points rehabilitated	0	0 (Established and trained 05 Tap stand committee for Morulem pipe water supply system. Re-Trained the existing 25 Water User Committees for old boreholes.)
No. of public sanitation sites rehabilitated	0	0 (Not planned for)
Non Standard Outputs:	Not planned for	N/A

<i>Travel inland</i>		1,620
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,030	1,620
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Domestic Dev't:

<i>Donor Dev't:</i>	61,200	0
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Total	62,230	1,620
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Not done within the quarter	1. Home improvement campaigns in 8 villages through scaling up CLTS
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<i>Workshops and Seminars</i>		23,569
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	5,500	0
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<i>Donor Dev't:</i>	12,240	3,266
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Total	17,740	3,266
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	No done within the quarter	No done within the quarter
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<i>Non-Residential Buildings</i>		0
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<i>Wage Rec't:</i>		0
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Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,197	0
<i>Donor Dev't:</i>		0
Total	21,197	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (Procurement process ongoing)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not Planned for in the quarter)
Non Standard Outputs:	With holding tax component for the construction of the Morulem water scheme and water quality testing ongoing for 50 water points	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	28,950	0
<i>Donor Dev't:</i>		0
Total	28,950	0

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. World Environment Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Bank Charges paid 2. Staff Salaries paid
<i>General Staff Salaries</i>		3,120
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	10,019	0
<i>Non Wage Rec't:</i>	936	400
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>	2,280	0
Total	13,859	400
Output: Tree Planting and Afforestation		
Number of people (Men and	0	0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

0 (Abim Town Council, Oyaro parish, District Headquarters)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Agricultural Supplies

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,875

0

Donor Dev't:

Total

1,875

0

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

General Staff Salaries

17,245

Allowances

570

Workshops and Seminars

33,177

Bank Charges and other Bank related costs

259

Travel inland

8,390

Wage Rec't:

19,341

0

Non Wage Rec't:

388

9,219

Domestic Dev't:

Donor Dev't:

31,309

33,177

Total

51,038

42,396

Output: Adult Learning

No. FAL Learners Trained

0 (640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)))

640 (Support supervision carried out in all subcounties)

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

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

Paid 56 FAL Instructors

Allowances		3,320
Wage Rec't:		
Non Wage Rec't:	1,582	3,320
Domestic Dev't:		
Donor Dev't:		
Total	1,582	3,320

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

0

2 (N/A)

Non Standard Outputs:

1. Celebrated youth day
 2. Honoured International day of the African child

1. Youth Council meetings held
 2. District inception meeting and formation of District youth sector working group
 3. Training of adolescents youth on subjects for IGAs
 4. YLP Loan recovery ongoing

Allowances		6,882
Wage Rec't:		
Non Wage Rec't:	1,096	6,882
Domestic Dev't:		
Donor Dev't:		
Total	1,096	6,882

Output: Support to Youth Councils

Workshops and Seminars		6,317
Wage Rec't:		
Non Wage Rec't:	1,087	6,317
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	2,174	6,317

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (5 (5 Groups in the District to be supported in IGAs.))

0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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. PWDs council meeting held 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs 5. Paid Elderly persons
Allowances		9,720
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	3,506	10,800
Domestic Dev't:		
Donor Dev't:		
Total	3,506	10,800

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 and submitted to the Ministry of Loc	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.
General Staff Salaries		3,347
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		149
Wage Rec't:	9,270	3,347
Non Wage Rec't:	10,226	149
Domestic Dev't:		
Donor Dev't:		
Total	19,496	3,496

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 573 Abim District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Function: Internal Audit Services</i>		
<i>1. Higher LG Services</i>		
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 for 1. District Internal Auditor 2. Internal Auditor 3. Examiner of Accounts 4. Office typist 5. Office Assistant
General Staff Salaries		8,616
Allowances		592
Printing, Stationery, Photocopying and Binding		140
Telecommunications		270
Fuel, Lubricants and Oils		1,250
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	8,897	8,616
Non Wage Rec't:	1,763	2,752
Domestic Dev't:		
Donor Dev't:		
Total	10,660	11,368

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,779,269	1,124,256
Non Wage Rec't:	633,265	633,265
Domestic Dev't:	129,678	129,678
Donor Dev't:		
Total	2,375,124	2,375,124

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 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.	1. Independence day celebrated 2. LLGs supervised 3. 11 Departments coordinated	0	No major challenge registered
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Expenditure

22105 Pension for Local Governments	477,074	62,219	13.0%
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%
221009 Welfare and Entertainment	12,000	2,835	23.6%
221012 Small Office Equipment	6,000	3,000	50.0%
221014 Bank Charges and other Bank related costs	1,800	997	55.4%
222001 Telecommunications	1,080	540	50.0%
225001 Consultancy Services- Short term	12,150	7,795	64.2%
227001 Travel inland	54,275	32,340	59.6%
227004 Fuel, Lubricants and Oils	11,907	16,081	135.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	150	6.0%
282102 Fines and Penalties/ Court wards	0	60,798	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	601,510	186,954	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	601,510	186,954	31.1%

Output: Human Resource Management Services

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	()	99 (Entire District)	0	Delay in clearing files for pension
%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. Staff sensitisation on staff appraisal
3. 4 Field visits to verify staff against payroll
4. Staff recruited
5. Payment of monthly salaries to departmental staff
1. 7 Extension workers recruited including 1 senior Agric officer, 3 Agric officers and 3 veterinary officers
2. 6 Medical doctors confirmed
3. 4 pension files submitted and approved while 4 were rejected

Expenditure

211101 General Staff Salaries	239,993	103,278	43.0%
227002 Travel abroad	12,414	6,270	50.5%
Wage Rec't:	239,993	Wage Rec't: 103,278	Wage Rec't: 43.0%
Non Wage Rec't:	12,414	Non Wage Rec't: 6,270	Non Wage Rec't: 50.5%
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	252,407	Total 109,548	Total 43.4%

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)	4 (Entire District)	50.00	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Availability and implementation of LG capacity building policy and plan		

Expenditure

221003 Staff Training	46,000	9,211	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	46,000	9,211	20.0%	
Donor Dev't:		0	0.0%	
Total	46,000	9,211	20.0%	

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub County programmes and Capital Development projects supervised and monitored	Sub County programmes and Capital Development projects supervised and monitored	0	No challenge faced
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Expenditure

227001 Travel inland	34,274	25,281	73.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	34,274	25,281	73.8%	
Donor Dev't:		0	0.0%	
Total	34,274	25,281	73.8%	

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	Inadequate staff in records office
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,500	1,680	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	1,680	42.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,680	42.0%	

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

No. of motorcycles	()	2 (2 Motor cycles received)	0	Lack of transport for
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

purchased		under NUSAF 3 programme)		the NDO and
No. of vehicles purchased	()	1 (Double cabin pick up Hard body procured for Planning Unit)	0	inadequate Transport for community facilitators
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 rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	0	
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 dessiminated 2. Community Facilities recruited 3. Sensitized and mobilized communities on NUSAF3 4. Subprojects generated and approved 5.Submiitted approved subprojects for funding to OPM		

Expenditure

314201 Materials and supplies	6,302,357	39,370	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,302,357	39,370	0.6%
Donor Dev't:		0	0.0%
Total	6,302,357	39,370	0.6%

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 and submission to MoFPED and	26/07/2016 (Prepared and submitted Annual performance report to the MoFPED, other line Ministries and District	#Error	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

District Executive Committee.) Executive committee.)

2. Payments of 12 Monthly Salary for officers
3.4 quarterly performance reports submitted to the Ministry
4. Circulation of the IPFs, compilation of sector budgets)

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	164,797	57,344	34.8%
211103 Allowances	1,638	2,100	128.2%
221011 Printing, Stationery, Photocopying and Binding	10,957	28,384	259.0%
221012 Small Office Equipment	6,000	3,460	57.7%
221014 Bank Charges and other Bank related costs	1,500	919	61.3%
222001 Telecommunications	1,080	810	75.0%
227001 Travel inland	57,621	37,977	65.9%
227004 Fuel, Lubricants and Oils	22,180	19,103	86.1%
Wage Rec't:	164,797	Wage Rec't: 57,344	Wage Rec't: 34.8%
Non Wage Rec't:	103,656	Non Wage Rec't: 92,753	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	268,453	Total 150,098	Total 55.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	42774420 (Revenue generated from other local revenue sources include: 1. Other licences 15,917,250 2. Agency fees 12,152,000 3. Market Gates 2,414,307 4. Group registration 730,000 5. Miscellaneous 5,114,293)	0	Low revenue base in the District
Value of Hotel Tax Collected	()	0 (N/A)	0	
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 (Received Local service tax from the MoFPED as deductions from staff salaries)	0	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters Mobilisation of tax collectors in all the subcounties Mobilisation and sensitisation of tax payers on importance of tax payment Training of technical staff on local revenue collection and handling Tax enumeration and assessment in all the 5 lower local governments 12 monthly revenue collection reviews carried out 4 quarterly revenue collection reviews carried out 1 annual revenue collection reviews carried out Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments. Privatisation of revenue collection in the two markets of Mak-Latin and Bar- Tanga. Preparation of Local Revenue Enhancement Plan for FY 2016/2017	1. Mobilised local revenue in the subcounties
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Expenditure

211103 Allowances	2,000	490	24.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	6,400	1,165	18.2%
227004 Fuel, Lubricants and Oils	1,220	1,325	108.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,620	3,180	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,620	3,180	27.4%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	()	17/04/2016 (1. Draft Budget and Annual workplan presented to council)	0	No challenge faced
Date of Approval of the Annual Workplan to the Council	()	03/05/2016 (1. Annual workplan approved by 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 5. Draft District Budget Estimates for FY 2015/2016 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. 2nd budget call circular and IPFs distributed. 2. Sector budgets consolidated and presented to DTPC. 3. Final budget produced and presented to DEC. 4. Draft BFP produced and presented to DEC.		

Expenditure

211103 Allowances	3,000	8,934	297.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	2,940	172.9%
227001 Travel inland	4,200	2,620	62.4%
227004 Fuel, Lubricants and Oils	617	1,080	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,317	15,574	101.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,317	15,574	101.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2016 (September 25, 2016 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line	25/08/2016 (1. Final Account produced using the new format and submitted to the office of the Auditor General and Accountant General , Kampala.)	#Error	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Ministries.)) 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.	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.
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Expenditure

211103 Allowances	9,500	6,152	64.8%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,950	65.6%
227001 Travel inland	3,000	2,970	99.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	18,220	12,072	Non Wage Rec't: 66.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,220	12,072	Total 66.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 No challenge faced

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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
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Expenditure

211101 General Staff Salaries	43,842		10,284		23.5%
221014 Bank Charges and other Bank related costs	835		955		114.4%
227001 Travel inland	5,000		1,305		26.1%
Wage Rec't:	43,842	Wage Rec't:	10,284	Wage Rec't:	23.5%
Non Wage Rec't:	8,598	Non Wage Rec't:	2,260	Non Wage Rec't:	26.3%
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	12,545	Total	23.9%

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 6 Meetings held to approve and award contracts 1. 3 Meetings held to evaluate Bid documents 3. Contractors identified and contract agreements signed	0	Petitions due complaints from contractors delayed some construction works
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Expenditure

211103 Allowances	1,950	1,846	94.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,246	49.8%
227001 Travel inland	3,250	580	17.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,700	Non Wage Rec't: 3,672	Non Wage Rec't: 47.7%
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	7,700	Total 3,672	Total 47.7%

Output: LG staff recruitment services

0 Inadequate funds for

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		operations of DSC
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Expenditure

211103 Allowances	12,400	19,886	160.4%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	2,742	1,177	42.9%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,442	Non Wage Rec't: 23,213	Non Wage Rec't: 119.4%
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	43,965	Total 23,213	Total 52.8%

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	N/A
No. of Land board meetings	()	0 (N/A)	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	2,860	36.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,773	Non Wage Rec't: 2,860	Non Wage Rec't: 36.8%
Domestic Dev't:	30,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,773	Total 2,860	Total 7.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	0	Delay in reviewing reports submitted by AG and Internal Audit Office
No. of Auditor General's queries reviewed per LG	4 (1 (District Headquarte) 2.4 (District Headquarters))	0 (District Headquarters)	.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep	1. Internal Audit reports reviewed 2. 1 Auditor General's report reviewed		

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	13,500	4,965	36.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	4,965	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	4,965	33.1%	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (N/A)	5 (Minutes and Council Resolutions compiled)	41.67	No challenge faced
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. 3 General council meetings held 2. 5 Executive committee meetings held 3. 12 Councillors paid exgratia allowances		

Expenditure

211101 General Staff Salaries	98,779	15,188	15.4%	
211103 Allowances	64,385	21,150	32.8%	
227001 Travel inland	38,002	27,523	72.4%	
227004 Fuel, Lubricants and Oils	10,557	8,713	82.5%	
Wage Rec't:	98,779	15,188	15.4%	
Non Wage Rec't:	123,444	57,386	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	222,223	72,574	32.7%	

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held	1. 2 Committee meetings held	0	No major challenge faced
<i>Expenditure</i>				
211103 Allowances	14,432	10,633	73.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,432	10,633	73.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,432	10,633	73.7%	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary of Extension Wokers paid	Salary of Extension Wokers paid	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	181,652	17,944	9.9%	
Wage Rec't:	181,652	Wage Rec't: 17,944	Wage Rec't: 9.9%	
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:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	181,652	Total 17,944	Total 9.9%	

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commeration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. 2 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 2 Monitoring and evaluation reports produced. 3. Commeration of world food day 4. 6 Monthly and 2 quarterly review meetings at department and sub-county levels held.	0	Inadequate transport facilities
<i>Expenditure</i>				
211101 General Staff Salaries	60,453	25,130	41.6%	
221002 Workshops and Seminars	8,000	46,840	585.5%	
221014 Bank Charges and other Bank related costs	0	435	N/A	
227001 Travel inland	15,420	6,855	44.5%	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	60,453	<i>Wage Rec't:</i>	25,130	<i>Wage Rec't:</i>	41.6%
<i>Non Wage Rec't:</i>	32,379	<i>Non Wage Rec't:</i>	9,290	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	44,840	<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	92,832	Total	79,259	Total	85.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (Abim Town Council, Lotuke and Abim Sub County)	138 (60 cows ,180 goats and 90 pigs slaughtered in the slaughter slabs)	46.00	Inadequate transport, shortage of water and pastures resulted into low CBPP coverage,wild fires affecting pastures and prevalence of ticks and biting flies affected the programme.
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)	3549 (All the Sub Counties)	23.66	
Non Standard Outputs:	Reduction in mortality rates Improved body conditions Improved food production as a result of drought power	212 Meat inspections conducted		

Expenditure

224006 Agricultural Supplies	35,133	8,000	22.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	35,133	8,000	22.8%
<i>Donor Dev't:</i>		0	0.0%
Total	35,133	8,000	22.8%

3. Capital Purchases**Output: Cattle dip construction**

Non Standard Outputs:	Kalakala Parish Abim Town council	Construction work has started	0	Delay of the contractor to begin work
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Expenditure

312101 Non-Residential Buildings	0	15,394	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	101,530	15,394	15.2%
<i>Donor Dev't:</i>		0	0.0%
Total	101,530	15,394	15.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

0 No challenge faced

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. Community sensitization 2 monthly support supervision of Health Units carried out 4 quarterly I/C meetings 4 quarterly PHC progressive reports prepared and submitted to the ministry of health	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 2 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 6 DHT monthly meetings held 2 DHT quarterly supervision held Ensuring a
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Expenditure

211101 General Staff Salaries	1,941,784	861,495	44.4%
221002 Workshops and Seminars	2,483,791	541,217	21.8%
Wage Rec't:	1,941,784	Wage Rec't: 412,881	Wage Rec't: 21.3%
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: 541,217	Donor Dev't: 21.8%
Total	4,425,575	Total 954,098	Total 21.6%

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))	295 (Morulem HCIII and Kanu HCII)	49.17	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	4500 (4500 (Morulem HCIII and Kanu HCII))	1344 (Morulem HCIII and Kanu HCII)	29.87	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (250 (Morulem HCIII and Kanu HCII))	467 (Morulem HCIII and Kanu HCII)	186.80	
Number of outpatients that visited the NGO Basic health facilities	1200 (12000 (Morulem HCIII and Kanu HCII))	3735 (Morulem HCIII and Kanu HCII)	311.25	
Non Standard Outputs:		N/A		

Expenditure

291002 Transfers to NGOs	114,159	57,080	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	114,159	57,080	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	114,159	57,080	50.0%	

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

No of children immunized with Pentavalent vaccine	1000 (1000 (Abim Hospital and LHUs))	3336 (Abim Hospital and LHUs)	333.60	No challenge faced
% 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)))	57 (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))	63.33	
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.))	950 (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.))	67.86	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	5050 (5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III))	893 (Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III)	17.68	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupukamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	92304 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	54.30	
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.))	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	22.86	
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.))	262 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	87.33	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs	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
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Expenditure

263104 Transfers to other govt. units (Current)	41,132	35,178	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,132	35,178	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,132	35,178	85.5%

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

No of maternity wards rehabilitated	()	0 (N/A)	0	N/A
No of maternity wards constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	23,433	4,382	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,433	4,382	18.7%
Donor Dev't:		0	0.0%
Total	23,433	4,382	18.7%

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

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Doctors paid topup allowances	4 Doctors paid topup allowances	0	No challenge faced
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Expenditure

211103 Allowances	18,000	10,102	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	10,102	56.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	10,102	56.1%

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

Number of total outpatients that visited the District/ General Hospital(s).	()	14221 (Abim Hospital)	0	No challenge faced
%age of approved posts filled with trained health workers	()	63 (Abim Hospital)	0	
No. and proportion of deliveries in the District/General hospitals	()	430 (Abim Hospital)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	2845 (Abim Hospital)	0	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services 6. 4 Doctors paid topup allowances	1. Service delivery improved 2. Hospital vehicle maintained 3. Hospital compound cleaned 4. Wood fuel supplied and paid		

Expenditure

263104 Transfers to other govt. units (Current)	137,578	70,242	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,578	70,242	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,578	70,242	51.1%

*3. Capital Purchases***Output: Hospital Construction and Rehabilitation**

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Hospitals rehabilitated	()	0 (Rehabilitation of Abim Hospital second Phase undergoing procurement process)	0	Administrative Reviews ongoing after a contractor petitioned the District.
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No of Hospitals constructed	1 (Rehabilitation of Abim Hospital second Phase)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

312101 Non-Residential Buildings	400,000	46,585	11.6%	
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:	400,000	Domestic Dev't: 46,585	Domestic Dev't: 11.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	400,000	Total 46,585	Total 11.6%	

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

			0	N/A
Non Standard Outputs:		N/A		

Expenditure

221014 Bank Charges and other Bank related costs	750	570	76.0%	
227001 Travel inland	17,088	1,270	7.4%	
227004 Fuel, Lubricants and Oils	8,000	2,766	34.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,838	Non Wage Rec't: 4,606	Non Wage Rec't: 10.5%	
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	43,838	Total 4,606	Total 10.5%	

Output: Healthcare Services Monitoring and Inspection

			0	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	20,029	7,044	35.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,029	Non Wage Rec't: 7,044	Non Wage Rec't: 35.2%	
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	20,029	Total 7,044	Total 35.2%	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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	Inadequate funding for UPE
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 Aided Primary Schools and 11 Community Schools))	3021 (In the 34 Government Aided Primary Schools and 11 Community Schools))	85.73	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	28500 ((Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S))	24926 ((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 WilelaP/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S))	87.46	
No. of qualified primary teachers	512 (512 (In the 34 Government Aided Primary Schools))	486 (In the 34 go't Aided primary schools)	94.92	
No. of teachers paid salaries	512 (Monthly payments of salaries to all teachers in the 34 primary schools in entire District)	486 (Paid 6 Months salaries for 486 teachers on the payroll)	94.92	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 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
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Expenditure

263104 Transfers to other govt. units (Current)	210,806		64,903		30.8%
263366 Sector Conditional Grant (Wage)	3,540,269		1,766,654		49.9%
Wage Rec't:	3,540,269	Wage Rec't:	1,766,654	Wage Rec't:	49.9%
Non Wage Rec't:	210,806	Non Wage Rec't:	64,903	Non Wage Rec't:	30.8%
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	1,831,558	Total	48.8%

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

No. of classrooms constructed in UPE	0 (Not planned for)	0 (N/A)	0	Delay by contractors to complete construction works
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.)	0 (N/A)	.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

312101 Non-Residential Buildings	28,575	2,344	8.2%		
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:	28,575	Domestic Dev't:	2,344	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28.575	Total	2.344	Total	8.2%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	1 (Completion construction of staff house at Opopongo primary school.)	0 (Completion construction of staff house at Opopongo primary school ongoing.)	.00	Contractor failed to report to begin work
No. of teacher houses constructed	1 (Construction of a 4 unit staff house at Bar Otuke primary school)	1 (Construction not began)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312102 Residential Buildings	107,643	41,391	38.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,643	41,391	Domestic Dev't:	38.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	107,643	41,391	Total	38.5%

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

No. of students sitting O level	640 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, Alerek progressive academy and Morulem girls ss.)	667 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)	104.22	Inadequate teaching staff
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, 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, 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))	3014 (All secondary schools in the district)	116.37	
Non Standard Outputs:	Increased enrolment in USE Programme	Enrolment increased		

Expenditure

263366 Sector Conditional Grant (Wage)	418,411	208,725	49.9%	
291001 Transfers to Government Institutions	337,557	108,387	32.1%	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	418,411	<i>Wage Rec't:</i>	208,725	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	337,557	<i>Non Wage Rec't:</i>	108,387	<i>Non Wage Rec't:</i>	32.1%
<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	755,968	Total	317,112	Total	41.9%

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

No. Of tertiary education Instructors paid salaries	9 (9 (Abim Technical Institute Instructors salaries))	9 ((Abim Technical Institute Instructors))	100.00	Low enrollment of students due negative attitude towards technical Education
No. of students in tertiary education	70 (70 (Abim Technical Institute)))	70 (Abim Technical Institute)	100.00	
Non Standard Outputs:	Classes conducted	Classes conducted		

Expenditure

211101 General Staff Salaries	83,012	45,796	55.2%		
Wage Rec't:	83,012	Wage Rec't:	20,893	Wage Rec't:	25.2%
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:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,012	Total	20,893	Total	25.2%

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

Non Standard Outputs:	N/A	N/A	0	N/A
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Expenditure

263104 Transfers to other govt. units (Current)	134,200	89,467	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,200	44,733	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,200	44,733	33.3%

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

0	Lack of power to produce timely reports
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Departmental reports in place 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. 6 Monthly meetings held 3. Inspection report produced
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Expenditure

211101 General Staff Salaries	48,659	22,406	46.0%
221002 Workshops and Seminars	255,812	35,874	14.0%
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	11,203	23.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	341,082	68,958	20.2%
Total	389,741	80,161	20.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	2 (Executive committee)	0	Lack of transport facilities to hard to reach areas
No. of tertiary institutions inspected in quarter	1 (1 (Abim Technical Institute))	1 (Abim Technical Institute)	100.00	
No. of secondary schools inspected in quarter	5 (5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.))	4 (Abim SS and Lotuke seed school)	80.00	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	34 (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 Loyorot P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	34 (In the 34 Gov't Aided Primary and Community schools)	100.00	
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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 Loyorot P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	34 (In the 34 Gov't Aided Primary and Community schools)	100.00	
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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	1,477	55.6%
221014 Bank Charges and other Bank related costs	800	573	71.6%
227001 Travel inland	3,131	23,173	740.1%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,790	<i>Non Wage Rec't:</i>	25,223	<i>Non Wage Rec't:</i>	257.6%
<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	9,790	Total	25,223	Total	257.6%

Output: Sports Development services

0 Inadequate funding

Non Standard Outputs: 1. Sport activitie (athletics and ball games supported) 1. Sport activitie (athletics and ball games supported)

Expenditure

227001 Travel inland **10,000** 8,048 80.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	8,048	<i>Non Wage Rec't:</i>	80.5%
<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	10,000	Total	8,048	Total	80.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

0 No challenge faced

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. 2 Road works supervision and monitoring reports in place
 3. 96 monitoring visits by the District Inspector of Works 3. 48 monitoring visits by the District Inspector of Works
 4. 48 monitoring visits by the District Engineer 4. 24 monitoring visits by the District Engineer
 5. 4 QPRS prepared and submitted 5. 2 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** 10,414 18.0%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,844	15,615	144.0%	
227004 Fuel, Lubricants and Oils	21,443	8,499	39.6%	
221011 Printing, Stationery, Photocopying and Binding	1,200	921	76.8%	
221012 Small Office Equipment	2,000	300	15.0%	
227001 Travel inland	800	1,224	153.0%	
Wage Rec't:	57,818	Wage Rec't: 5,207	Wage Rec't: 9.0%	
Non Wage Rec't:	36,287	Non Wage Rec't: 26,559	Non Wage Rec't: 73.2%	
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 31,766	Total 33.8%	

2. Lower Level Services**Output: Urban unpaved roads rehabilitation (other)**

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

Expenditure

263367 Sector Conditional Grant (Non-Wage)	120,999	23,787	19.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	120,999	Non Wage Rec't: 23,787	Non Wage Rec't: 19.7%	
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	120,999	Total 23,787	Total 19.7%	

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	140 (Grass cutting, Grubing and desilting done on roads across the district.)	0	No Challenge was experienced.
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	75,348	22,561	29.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	75,348	Non Wage Rec't: 22,561	Non Wage Rec't: 29.9%	
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	75,348	Total 22,561	Total 29.9%	

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	No Challenge experienced .
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads 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	
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Length in Km of District roads routinely maintained	16 (16 (Mechanized routine road Maintenance of Abuk - Awach)	26 (Mechanized routine road Maintenance of Abuk - Pupukamuya. 1 Bush Clearing 2 Road Formation 3 Openning drains.)	162.50	
Non Standard Outputs:	4 Monitoring and Support supervision	1 Monitoring and Support supervision		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	180,244	61,813	34.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	180,244	61,813	Non Wage Rec't:	34.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	180,244	61,813	Total	34.3%

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

0 Inadequate fund

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place. 8. District Vehicles maintained	Four Vehicles maintained
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Expenditure

228002 Maintenance - Vehicles	70,271	53,910	76.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	70,271	53,910	Non Wage Rec't: 76.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	70,271	53,910	Total 76.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenge faced

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	22,970	9,283	40.4%
221012 Small Office Equipment	1,440	288	20.0%
221014 Bank Charges and other Bank related costs	360	998	277.3%
222001 Telecommunications	1,080	540	50.0%
227001 Travel inland	6,825	2,750	40.3%
227004 Fuel, Lubricants and Oils	6,080	3,040	50.0%
228002 Maintenance - Vehicles	10,500	8,084	77.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	400	33.3%
Wage Rec't:	22,970	Wage Rec't: 4,641	Wage Rec't: 20.2%
Non Wage Rec't:	28,445	Non Wage Rec't: 16,100	Non Wage Rec't: 56.6%
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	51,415	Total 20,742	Total 40.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Slow progress of the contractor for Morulem pipe water system
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 (Public notices in the District H/Q and LLGs))	1 (Public notices in the District H/Q and LLGs)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q))	2 (2 District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q.)	50.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	15 ((7 Visits to Piped water systems and District water Office 8 Boreholes Rehabilitation sites in 8 LLGs.)	4 (Visits to Morulem Piped water system installations)	26.67	
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. 6 DWO meetings conducted 2. 2 round of inspection of water points within the District done for all LLGs 3. Data collection for WASH facilities		

Expenditure

221002 Workshops and Seminars	6,748	1,399	20.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,416	1,399	Non Wage Rec't:	18.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,416	1,399	Total	18.9%

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (6 (Entire District))	0 (Not planned for)	.00	Poor operations maintenance of the facility by the community
% of rural water point sources functional (Shallow Wells)	60 (Entire District)	80 (Entire District)	133.33	
% of rural water point sources functional (Gravity Flow Scheme)	60 (60 (Entire District))	50 (Alerek and Abim TC water supply scheme functional)	83.33	
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 (Established and trained 05 Tap stand committee for Morulem pipe water supply system. Re-Trained the existing 25 Water User Committees for old boreholes.)	0	
No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planned for)	0	
Non Standard Outputs:	1. Water quality testing (old sources)	N/A		

Expenditure

227001 Travel inland	4,120	1,620	39.3%	
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,120	<i>Non Wage Rec't:</i>	1,620	<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>	244,800	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	248,920	Total	1,620	Total	0.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in 8 villages through scaling up CLTS	0	Low response to sanitation activities such as Latrine construction
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Expenditure

221002 Workshops and Seminars	70,960	23,569	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	0	0.0%
Donor Dev't:	48,960	3,266	6.7%
Total	70.960	3.266	4.6%

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

Non Standard Outputs:	Completion of Construction of the District Water Office	No done within the quarter	0	Delayed formulation of contracts
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Expenditure

312101 Non-Residential Buildings	84,788	1,270	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	84,788	1,270	1.5%
Donor Dev't:		0	0.0%
Total	84,788	1,270	1.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (8 Boreholes rehabilitated in the Entire District)	0 (Procurement process ongoing)	.00	Slow progress by the contractor
No. of deep boreholes drilled (hand pump, motorised)	(N/A)	0 (Not Planned for in the quarter)	0	

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Clearing previous years obligations 2. Water quality testing for the 8 boreholes	With holding tax component for the construction of the Morulem water scheme and water quality testing ongoing for 50 water points
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Expenditure

312104 Other Structures	115,801	3,802	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	115,801	3,802	3.3%
Donor Dev't:		0	0.0%
Total	115,801	3,802	3.3%

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**

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. Bank Charges paid 2. Staff Salaries paid	0	Activity planned to be completed in the 3rd quarter
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Expenditure

211101 General Staff Salaries	40,076	6,240	15.6%
221014 Bank Charges and other Bank related costs	420	301	71.8%
227001 Travel inland	10,539	300	2.8%
Wage Rec't:	40,076	3,120	7.8%
Non Wage Rec't:	3,742	601	16.1%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:	9,119	0	0.0%
Total	55,438	3,721	6.7%

Output: Tree Planting and Afforestation

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	N/A
Area (Ha) of trees established (planted and surviving)	2 (Plant 2 acres of trees at the District Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	3,900	6,460	165.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,500	6,460	86.1%
Donor Dev't:		0	0.0%
Total	7,500	6,460	86.1%

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**

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. 6 Monthly salaries paid 2. Coordinated activities in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 6 staff meetings held;	0	No challenge faced
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Expenditure

211101 General Staff Salaries	77,365	34,490	44.6%
211103 Allowances	1,551	735	47.4%
221002 Workshops and Seminars	100,000	66,681	66.7%
221014 Bank Charges and other Bank related costs	737	259	35.1%
227001 Travel inland	5,000	8,390	167.8%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	77,365	<i>Wage Rec't:</i>	17,245	<i>Wage Rec't:</i>	22.3%
<i>Non Wage Rec't:</i>	1,551	<i>Non Wage Rec't:</i>	9,384	<i>Non Wage Rec't:</i>	605.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	125,237	<i>Donor Dev't:</i>	66,681	<i>Donor Dev't:</i>	53.2%
Total	204,153	Total	93,309	Total	45.7%

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	Inadequate transport facilities
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	Paid 56 FAL Instructors		

Expenditure

211103 Allowances	6,327	3,320	52.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,327	3,320	52.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,327	3,320	52.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	2 (1. Handled 60 cases jointly with police 2. 20 of cases Mediated)	.67	inadequate funding
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. Youth Council meetings held 4. District inception meeting and formation of District youth sector working group 5. Training of adolescents youth on subjects for IGAs 6. YLP		

Expenditure

211103 Allowances	4,385	6,882	156.9%
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Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,385	<i>Non Wage Rec't:</i>	6,882	<i>Non Wage Rec't:</i>	156.9%
<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	4,385	Total	6,882	Total	156.9%

Output: Support to Youth Councils

No challenge faced

Expenditure

221002 Workshops and Seminars	4,348	6,317	145.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,348	<i>Non Wage Rec't:</i>	6,317
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,696	Total	6,317
		Total	72.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 Groups in the District to be supported in IGAs.))	1 (N/A)	20.00	Inadequate funds
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. PWDs council meeting held 2. Groups trained on group dynamics and IGAs 3. 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	1,080	18.0%
<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>	10,800
<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	10,800
		Total	77.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 No challenge faced

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Monthly subscription for the modem for the twelve months monthly payments of the office impress done

4 Quarterly LGMSDP reports submitted to the Ministry of local government Internal assessment reports prepared and submitted to the Ministry of Local Government

Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF monitoring and accountabilities

Mentoring of the lower local Governments on the assessment criteria and development 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

Coordinate the district level joint annual review of decentralization

Attending the regional budget frame work paper

Organising the District level budget conference and compilation of the BFP for on ward submission

Compilation of the population action plan for the District

compilation of the statistical plan for the District

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.

Expenditure

211101 General Staff Salaries

37,081

6,694

18.1%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,035		218		10.7%
221014 Bank Charges and other Bank related costs	0		149		N/A
Wage Rec't:	37,081	Wage Rec't:	6,694	Wage Rec't:	18.1%
Non Wage Rec't:	40,903	Non Wage Rec't:	366	Non Wage Rec't:	0.9%
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	77,984	Total	7,060	Total	9.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

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.	6 Months salaries paid for 1. District Internal Auditor 2. Internal Auditor 3. Examiner of Accounts 4. Office typist 5. Office Assistant	0	Untimely and delayed facilitation to Internal Audit Unit and Lack of transport since the only Motor cycle broke down in December 2016.
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Expenditure

211101 General Staff Salaries	35,589	17,232	48.4%		
211103 Allowances	2,253	592	26.3%		
221011 Printing, Stationery, Photocopying and Binding	1,219	140	11.5%		
222001 Telecommunications	580	270	46.6%		
227004 Fuel, Lubricants and Oils	2,000	1,250	62.5%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%		
Wage Rec't:	35,589	Wage Rec't:	17,232	Wage Rec't:	48.4%
Non Wage Rec't:	7,052	Non Wage Rec't:	2,752	Non Wage Rec't:	39.0%
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	42,641	Total	19,984	Total	46.9%

Vote: 573 Abim District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,117,074	<i>Wage Rec't:</i>	2,703,664	<i>Wage Rec't:</i>	38.0%
<i>Non Wage Rec't:</i>	2,674,055	<i>Non Wage Rec't:</i>	1,114,800	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>	7,349,881	<i>Domestic Dev't:</i>	250,011	<i>Domestic Dev't:</i>	3.4%
<i>Donor Dev't:</i>	3,252,989	<i>Donor Dev't:</i>	680,122	<i>Donor Dev't:</i>	20.9%
Total	20,394,000	Total	4,748,597	Total	23.3%

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		74,736	29,324
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Kanu				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Road Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				28,974	10,403
LG Function: Pre-Primary and Primary Education				28,974	10,403
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,974	10,403
LCII: Aninata				3,700	1,277
Item: 263104 Transfers to other govt. units (Current)					
Aninata Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,700	1,277
LCII: Arembwola				6,213	2,269
Item: 263104 Transfers to other govt. units (Current)					
Amita Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,964	859
Arembwola Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,249	1,409
LCII: Atunga				14,354	4,098
Item: 263104 Transfers to other govt. units (Current)					
Oryeotyene Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,171	1,500
Otalabar Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,183	2,598
LCII: Kanu				4,707	2,759
Item: 263104 Transfers to other govt. units (Current)					
Kanu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,707	2,759
Sector: Health				38,362	18,921
LG Function: Primary Healthcare				38,362	18,921
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,248	14,635
LCII: Kanu				34,248	14,635
Item: 291002 Transfers to NGOs					

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		74,736	29,324
Kanu Health centre II		Sector Conditional Grant (Non-Wage)	N/A	34,248	14,635
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,114	4,287
LCII: Arembwola				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Amita Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Atunga				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Atunga Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	370,554
Sector: Agriculture				169,509	15,394
<i>LG Function: District Production Services</i>				<i>169,509</i>	<i>15,394</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				67,978	0
LCII: Not Specified				67,978	0
Item: 314201 Materials and supplies					
Promotion of fruit growing	To be Distributed to selected farmers in all Sub Counties	District Equalisation Grant	Being Procured	67,978	0
Output: Cattle dip construction				101,530	15,394
LCII: Kalakala				101,530	0
Item: 312104 Other Structures					
Construction of cattle dip	Akado	District Equalisation Grant	Being Procured	101,530	0
LCII: Oyaro				0	15,394
Item: 312101 Non-Residential Buildings					
Return to treasury		Unspent balances – Conditional Grants	Not Started	0	15,394
Sector: Works and Transport				301,243	85,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>301,243</i>	<i>85,600</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				120,999	23,787
LCII: Angwee				120,999	23,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
Roads and bridges		Sector Conditional Grant (Non-Wage)	N/A	120,999	23,787
Output: District Roads Maintainence (URF)				180,244	61,813
LCII: Oyaro				180,244	61,813
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest		Sector Conditional Grant (Non-Wage)	N/A	70,000	0
Mechanized periodic road maintenance of Abuk- Pupukamuya road		Sector Conditional Grant (Non-Wage)	N/A	110,244	61,813
Sector: Education				277,117	181,706
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,438</i>	<i>49,605</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,800	41,391
LCII: Oringowelo				3,800	0
Item: 312102 Residential Buildings					

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	370,554
Retention for Ating P/S staff house construction	Ating primary school	Development Grant	Works Underway	3,800	0
LCII: Oyaro Item: 312102 Residential Buildings				0	41,391
Return to treasury		Development Grant	Not Started	0	41,391
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,638	8,214
LCII: Kalakala Item: 263104 Transfers to other govt. units (Current)				5,007	1,592
Aywee Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,592
LCII: Kiru Item: 263104 Transfers to other govt. units (Current)				9,575	2,614
Kiru Primary Schol		Sector Conditional Grant (Non-Wage)	N/A	9,575	2,614
LCII: Oringowelo Item: 263104 Transfers to other govt. units (Current)				1,964	941
Ating Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,964	941
LCII: Wiawer Item: 263104 Transfers to other govt. units (Current)				11,092	3,067
Abim Primary Schol		Sector Conditional Grant (Non-Wage)	N/A	11,092	3,067
LG Function: Secondary Education				111,479	42,635
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,479	42,635
LCII: Wiawer Item: 291001 Transfers to Government Institutions				111,479	42,635
Abim Senior Secondary School	Abim Senior SS	Sector Conditional Grant (Non-Wage)	N/A	111,479	42,635
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Oyaro Item: 263104 Transfers to other govt. units (Current)				134,200	89,467
Abim Technical Institute	Abim Technical Institute at Abuk	Sector Conditional Grant (Non-Wage)	N/A	134,200	89,467
Sector: Health				551,068	72,386
LG Function: Primary Healthcare				13,490	2,143
<i>Capital Purchases</i>					

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	370,554
Output: Maternity Ward Construction and Rehabilitation				11,433	0
LCII: Oyaro				11,433	0
Item: 312104 Other Structures					
Retentions for various construction works		District Discretionary Development Equalization Grant	Works Underway	11,433	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,057	2,143
LCII: Kiru				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Kiru Heaalth Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LG Function: District Hospital Services				537,578	70,242
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				400,000	0
LCII: Wiawer				400,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Abim Hospital Second Phase		Transitional Development Grant	Being Procured	400,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,578	70,242
LCII: Wiawer				137,578	70,242
Item: 263104 Transfers to other govt. units (Current)					
Abim Hospital		Sector Conditional Grant (Non-Wage)	N/A	137,578	70,242
Sector: Water and Environment				396,429	5,072
LG Function: Rural Water Supply and Sanitation				396,429	5,072
<i>Capital Purchases</i>					
Output: Administrative Capital				84,788	1,270
LCII: Oyaro				84,788	1,270
Item: 312101 Non-Residential Buildings					
Completion of District Water office block at District HQRs	District Head Quarters	Sector Conditional Grant (Non-Wage)	Not Started	84,788	1,270
Output: Borehole drilling and rehabilitation				115,801	3,802
LCII: Oyaro				115,801	3,802
Item: 312104 Other Structures					
Reahabilitation of 8 Boreholes		Sector Conditional Grant (Non-Wage)	Being Procured	21,000	0
Clearing Previous years contractual Obligations		Sector Conditional Grant (Non-Wage)	Works Underway	94,801	3,802

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	370,554
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				195,840	0
LCII: Oyaro				195,840	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to rehabilitation of water sources		Donor Funding	N/A	195,840	0
Sector: Public Sector Management				0	10,396
LG Function: Local Government Planning Services				0	10,396
<i>Capital Purchases</i>					
Output: Administrative Capital				0	10,396
LCII: Oyaro				0	10,396
Item: 312101 Non-Residential Buildings					
Return to treasury		Unspent balances – Conditional Grants	Not Started	0	10,396

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		103,468	26,427
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Otumpili				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				91,955	23,307
LG Function: Pre-Primary and Primary Education				15,351	4,470
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,351	4,470
LCII: Kulodwong				6,104	1,856
Item: 263104 Transfers to other govt. units (Current)					
Loyorait Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,104	1,856
LCII: Otumpili				9,247	2,614
Item: 263104 Transfers to other govt. units (Current)					
Alerek Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,247	2,614
LG Function: Secondary Education				76,604	18,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,604	18,836
LCII: Otumpili				76,604	18,836
Item: 291001 Transfers to Government Institutions					
Alerek Progressive Academy	Alerek Progressive Academy	Sector Conditional Grant (Non-Wage)	N/A	76,604	18,836
Sector: Health				4,113	3,120
LG Function: Primary Healthcare				4,113	3,120
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,113	3,120
LCII: Otumpili				4,113	3,120
Item: 263104 Transfers to other govt. units (Current)					
Alerek Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	3,120

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach		<i>LCIV: Labwor</i>		126,366	6,572
Sector: Works and Transport				7,400	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,400</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Oporoth				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				116,909	4,428
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,909</i>	<i>4,428</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,486	0
LCII: Gotapwou				16,486	0
Item: 312101 Non-Residential Buildings					
Renovation of a 2 classroom block at Gotapwou P/S	Gotapwou primary school	Development Grant	Not Started	16,486	0
Output: Teacher house construction and rehabilitation				85,000	0
LCII: Oporoth				85,000	0
Item: 312102 Residential Buildings					
Construction of a 4 unit staff house at Bar Otuke P/S	Bar Otuke primary school	Development Grant	Being Procured	85,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,423	4,428
LCII: Awach				11,494	3,096
Item: 263104 Transfers to other govt. units (Current)					
Awach Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,494	3,096
LCII: Gotapwou				3,929	1,332
Item: 263104 Transfers to other govt. units (Current)					
Gotapwou Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,929	1,332
Sector: Health				2,057	2,143
<i>LG Function: Primary Healthcare</i>				<i>2,057</i>	<i>2,143</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,057	2,143
LCII: Oporoth				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Awach Health Centre II		Sector Conditional Grant (Wage)	N/A	2,057	2,143

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,755	44,937
Sector: Agriculture				38,000	0
LG Function: District Commercial Services				38,000	0
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Markets				38,000	0
LCII: Orwamuge				38,000	0
Item: 312104 Other Structures					
Construction of Market shade	Bartanga Market	District Equalisation Grant	Being Procured	38,000	0
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Orwamuge				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				112,185	39,673
LG Function: Pre-Primary and Primary Education				33,021	9,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,021	9,784
LCII: Achangali				4,194	1,396
Item: 263104 Transfers to other govt. units (Current)					
Achangali Primary		Sector Conditional Grant (Non-Wage)	N/A	4,194	1,396
LCII: Aridai				8,415	2,303
Item: 263104 Transfers to other govt. units (Current)					
Lotukei Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,415	2,303
LCII: Gangming				11,705	3,594
Item: 263104 Transfers to other govt. units (Current)					
Bar-Otuke Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,711	1,764
Gangming Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,994	1,830
LCII: Orwamuge				8,707	2,490
Item: 263104 Transfers to other govt. units (Current)					
Orwamuge Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,707	2,490
LG Function: Secondary Education				79,164	29,889
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,164	29,889

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,755	44,937
LCII: Achangali				79,164	29,889
Item: 291001 Transfers to Government Institutions					
Lotuke Seed Secondary School	Lotuke Seeds SS	Sector Conditional Grant (Non-Wage)	N/A	79,164	29,889
Sector: Health				6,170	5,263
LG Function: Primary Healthcare				6,170	5,263
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,170	5,263
LCII: Gangming				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Gangming Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Orwamuge				4,113	3,120
Item: 263104 Transfers to other govt. units (Current)					
Orwamuge Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	3,120

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,757	12,275
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Koya				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				21,191	7,988
LG Function: Pre-Primary and Primary Education				21,191	7,988
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,598	2,344
LCII: Koya				2,598	2,344
Item: 312101 Non-Residential Buildings					
Retention for Construction of Classroom Block at Gulotworo Primary P/S	Gulotworo primary school	Development Grant	Works Underway	2,598	2,344
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,593	5,644
LCII: Koya				12,718	3,836
Item: 263104 Transfers to other govt. units (Current)					
Koya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,214	2,365
Gulotworo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,504	1,471
LCII: Wilela				5,875	1,808
Item: 263104 Transfers to other govt. units (Current)					
Wilela Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,808
Sector: Health				12,166	4,287
LG Function: Primary Healthcare				12,166	4,287
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				6,000	0
LCII: Koya				6,000	0
Item: 312104 Other Structures					
Cnstruction of Placenta pit at Koya HC II		District Discretionary Development Equalization Grant	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,166	4,287
LCII: Koya				4,109	2,143

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,757	12,275
Item: 263104 Transfers to other govt. units (Current)					
Koya Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,109	2,143
LCII: Wilela				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Wilela Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	78,440
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Katabok West				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				133,242	31,708
LG Function: Pre-Primary and Primary Education				62,932	14,681
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,491	0
LCII: Adea				9,491	0
Item: 312101 Non-Residential Buildings					
Completion of Construction of a Classroom Block at Adea primary School	Adea primary school	Development Grant	Not Started	9,491	0
Output: Teacher house construction and rehabilitation				3,800	0
LCII: Katabok East				3,800	0
Item: 312102 Residential Buildings					
Retention for Gulonger P/S staff house construction	Gulonger primary school	Development Grant	Works Underway	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,641	14,681
LCII: Adea				6,615	1,980
Item: 263104 Transfers to other govt. units (Current)					
Adea Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,615	1,980
LCII: Akwangagwel				3,472	1,225
Item: 263104 Transfers to other govt. units (Current)					
Akwangagwel Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,472	1,225
LCII: Angolebwal				7,063	2,088
Item: 263104 Transfers to other govt. units (Current)					
Obolokome Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,063	2,088
LCII: Aremo				20,914	5,802
Item: 263104 Transfers to other govt. units (Current)					

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	78,440
Morulem Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,636	3,422
Morulem Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,278	2,380
LCII: Katabok East Item: 263104 Transfers to other govt. units (Current)				4,395	1,436
Gulonger Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,436
LCII: Katabok West Item: 263104 Transfers to other govt. units (Current)				7,182	2,151
Rachkoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,182	2,151
LG Function: Secondary Education				70,310	17,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,310	17,027
LCII: Aremo Item: 291001 Transfers to Government Institutions				70,310	17,027
Morulem Girls Senior Secondary School	Morulem Girls SS	Sector Conditional Grant (Non-Wage)	N/A	70,310	17,027
Sector: Health				92,082	46,732
LG Function: Primary Healthcare				92,082	46,732
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				6,000	0
LCII: Katabok West Item: 312104 Other Structures				6,000	0
Construction of Placenta pit at Katabk HC II		District Discretionary Development Equalization Grant	Being Procured	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				79,911	42,445
LCII: Aremo Item: 291002 Transfers to NGOs				79,911	42,445
Transfer to Morulem and Kanu HC III	Morulem and Abim Sub County, Aremo and Kanu Parish respectively	Sector Conditional Grant (Non-Wage)	N/A	79,911	42,445
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,171	4,287
LCII: Adea Item: 263104 Transfers to other govt. units (Current)				2,057	2,143
Adea Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Angolebwal				2,057	0

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	78,440
Item: 263104 Transfers to other govt. units (Current)					
Obolokome Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	0
LCII: Katabok West				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Katabk Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Labwor</i>		10,336,385	2,083,896
Sector: Works and Transport				75,348	22,561
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,348</i>	<i>22,561</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				75,348	22,561
LCII: Not Specified				75,348	22,561
Item: 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine road Maintenance		Sector Conditional Grant (Non-Wage)	N/A	75,348	22,561
Sector: Education				3,958,680	1,975,379
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,540,269</i>	<i>1,766,654</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,540,269	1,766,654
LCII: Not Specified				3,540,269	1,766,654
Item: 263366 Sector Conditional Grant (Wage)					
Primary school teachers salary		Sector Conditional Grant (Wage)	N/A	3,540,269	1,766,654
LG Function: Secondary Education				418,411	208,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				418,411	208,725
LCII: Not Specified				418,411	208,725
Item: 263366 Sector Conditional Grant (Wage)					
Secondary schools		Sector Conditional Grant (Wage)	N/A	418,411	208,725
Sector: Health				0	46,585
<i>LG Function: District Hospital Services</i>				<i>0</i>	<i>46,585</i>
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				0	46,585
LCII: Not Specified				0	46,585
Item: 312101 Non-Residential Buildings					
Return to treasury		Transitional Development Grant	Completed	0	46,585
Sector: Public Sector Management				6,302,357	39,370
<i>LG Function: District and Urban Administration</i>				<i>6,302,357</i>	<i>39,370</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				6,302,357	39,370
LCII: Not Specified				6,302,357	39,370
Item: 314201 Materials and supplies					
NUSAF3 ACTIVITIES		Other Transfers from Central Government	N/A	6,302,357	39,370

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,892	21,309
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Rogom				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				37,208	7,279
LG Function: Pre-Primary and Primary Education				37,208	7,279
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				15,043	0
LCII: Opopongo				11,243	0
Item: 312102 Residential Buildings					
Completion of staff house at Opopongo P/S	Opopongo primary school	Development Grant	Not Started	11,243	0
LCII: Rogom				3,800	0
Item: 312102 Residential Buildings					
Retention for Rogom P/S staff house construction	Rogom primary school	Development Grant	Works Underway	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,165	7,279
LCII: Opopongo				5,756	2,158
Item: 263104 Transfers to other govt. units (Current)					
Opopongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,536	1,238
Katala Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,220	921
LCII: Oretha				5,683	1,751
Item: 263104 Transfers to other govt. units (Current)					
Oreta Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,683	1,751
LCII: Pupu Kamuya				4,367	1,434
Item: 263104 Transfers to other govt. units (Current)					
Pupu Kamuya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,367	1,434
LCII: Rogom				6,359	1,936
Item: 263104 Transfers to other govt. units (Current)					

Vote: 573 Abim District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,892	21,309
Rgom Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,359	1,936
Sector: Health				10,284	14,031
LG Function: Primary Healthcare				10,284	14,031
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				0	4,382
LCII: Oretha				0	4,382
Item: 312104 Other Structures					
Return to treasury		Development Grant	Works Underway	0	4,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,284	9,648
LCII: Opopongo				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Opopongo Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Oretha				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Oretha Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Pupu Kamuya				2,057	2,143
Item: 263104 Transfers to other govt. units (Current)					
Pupu Kamuya Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	2,143
LCII: Rogom				4,113	3,219
Item: 263104 Transfers to other govt. units (Current)					
Nyakwae Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	3,219

Vote: 573 Abim District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 573 Abim District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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