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**Vote: 573** Abim District

**2015/16 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Abim District**

Date: 8/9/2016

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

**Vote: 573** Abim District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	394,664	229,353	58%
2a. Discretionary Government Transfers	2,990,085	2,986,248	100%
2b. Conditional Government Transfers	9,365,115	9,289,131	99%
2c. Other Government Transfers	489,139	238,359	49%
3. Local Development Grant	1,100,035	1,100,034	100%
4. Donor Funding	2,531,734	530,236	21%
<b>Total Revenues</b>	<b>16,870,771</b>	<b>14,373,360</b>	<b>85%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,856,349	2,877,272	2,535,082	101%	89%	88%
2 Finance	304,420	283,238	283,238	93%	93%	100%
3 Statutory Bodies	397,745	419,881	419,880	106%	106%	100%
4 Production and Marketing	295,644	217,491	202,052	74%	68%	93%
5 Health	4,473,597	3,170,660	3,170,660	71%	71%	100%
6 Education	5,447,427	5,212,481	5,153,866	96%	95%	99%
7a Roads and Engineering	840,301	566,521	566,521	67%	67%	100%
7b Water	1,224,680	797,351	795,278	65%	65%	100%
8 Natural Resources	91,283	91,283	91,283	100%	100%	100%
9 Community Based Services	282,549	168,886	168,886	60%	60%	100%
10 Planning	603,795	547,922	152,046	91%	25%	28%
11 Internal Audit	52,981	43,440	43,440	82%	82%	100%
<b>Grand Total</b>	<b>16,870,771</b>	<b>14,396,425</b>	<b>13,582,233</b>	<b>85%</b>	<b>81%</b>	<b>94%</b>
<i>Wage Rec't:</i>	7,995,035	6,587,996	6,540,262	82%	82%	99%
<i>Non Wage Rec't:</i>	2,082,706	3,270,578	3,023,490	157%	145%	92%
<i>Domestic Dev't</i>	4,261,297	4,007,616	3,488,244	94%	82%	87%
<i>Donor Dev't</i>	2,531,734	530,236	530,236	21%	21%	100%

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

Abim District Local Government by the end of fourth quarter had cumulatively realised Ugx 14.4 billion (86%) of approved budget of Ugx 16.8 billion for the Financial Year 2015-2016 and was able to spend 83% of the total release. Of the overall expenditure, 82% was spent on wages, 140% on Non Wage Recurrent, 92% on Domestic development, and only 21% on Donor development. Locally Raised Revenues performed at 59%, Discretionary Government Transfers 101%, Conditional Government Transfers 95%, Other Government Transfers 49% with average Performance from Uganda Road Fund(URF). Local Development Grant was 100% received and only 21% budget performance under Donor development.

Administration department received 89% of the planned budget, Finance 86%, Statutory

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**Vote: 573** Abim District

**2015/16 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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Bodies 106%, Production and Marketing 88%, Health sector 71%, Education and sport 96%, Roads and Engineering 67%, Water department 65%, Natural Resources 100%, Community Based Services 60%, Planning unit 91%, and Internal Audit department 82%.

Under departmental expenditure of the released funds; Administration department spent 59 % of the planned annual budget, Finance 67%, Statutory Bodies 72%, Production and Marketing 30%, Health sector 43%, Education and sport 67%, Roads and Engineering 52%, Water department 23%, Natural Resources 41%, Community Based Services 42%, Planning Unit 9%, and Internal Audit 65%. The ongoing projects under Administration department include the construction and completion of Education complex Office and DHO's office blocks at District Headquarter. However, the unspent balances for third quarter FY 2015-2016 are mainly capital development. Procurement process of selecting potential contractors was finalized and some contracts will be paid for in fourth quarter.

**Vote: 573** Abim District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>394,664</b>	<b>229,353</b>	<b>58%</b>
Market/Gate Charges	36,339	19,467	54%
Agency Fees	19,099	16,062	84%
Animal & Crop Husbandry related levies	150	0	0%
Application Fees	100	0	0%
Business licences	8,194	3,000	37%
Group registration	611	950	155%
Inspection Fees	2,000	0	0%
Land Fees	576	0	0%
Local Service Tax	87,052	62,205	71%
Advance Recoveries		1,130	
Miscellaneous	18,105	20,601	114%
Other Fees and Charges	49,726	40,758	82%
Other licences	78,392	53,758	69%
Park Fees	5,000	0	0%
Property related Duties/Fees	16,040	11,242	70%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	180	15%
Sale of (Produced) Government Properties/assets	68,620	0	0%
Local Government Hotel Tax	3,200	0	0%
Public Health Licences	250	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,990,085</b>	<b>2,986,248</b>	<b>100%</b>
Transfer of Urban Unconditional Grant - Wage	72,962	72,963	100%
Urban Unconditional Grant - Non Wage	63,719	63,718	100%
Urban Equalisation Grant	20,182	20,183	100%
Transfer of District Unconditional Grant - Wage	1,065,301	1,065,301	100%
Hard to reach allowances	1,368,760	1,368,760	100%
District Unconditional Grant - Non Wage	249,918	249,918	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966	95,129	96%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
District Equalisation Grant	25,941	25,940	100%
<b>2b. Conditional Government Transfers</b>	<b>9,365,115</b>	<b>9,289,131</b>	<b>99%</b>
Conditional Grant to Primary Salaries	3,383,606	3,383,606	100%
Conditional transfers to School Inspection Grant	16,096	16,096	100%
Conditional transfers to Production and Marketing	133,784	133,784	100%
Conditional transfers to DSC Operational Costs	19,442	19,440	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442	73,442	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	53,304	100%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional transfer for Rural Water	739,807	739,807	100%
Conditional Grant to Secondary Education	337,557	337,557	100%
Conditional Grant to Tertiary Salaries	43,182	43,182	100%
Conditional Grant to SFG	385,025	385,025	100%
Conditional Grant to Secondary Salaries	447,136	447,136	100%
Conditional Grant to Primary Education	194,710	189,832	97%
Conditional Grant to PHC Salaries	1,384,620	1,384,620	100%

**Vote: 573** Abim District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	99,291	99,291	100%
Conditional transfers to Special Grant for PWDs	12,049	12,049	100%
Conditional Grant to Women Youth and Disability Grant	5,771	5,771	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	51,206	100%
Conditional Grant to Community Devt Assistants Non Wage	1,603	1,603	100%
Conditional Grant to PHC - development	270,340	270,340	100%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%
Construction of Secondary Schools	188,982	188,982	100%
Conditional Grant to Functional Adult Lit	6,327	6,328	100%
Conditional Grant to NGO Hospitals	119,867	119,867	100%
Conditional Grant to PAF monitoring	56,635	56,635	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	220,344	220,344	100%
Pension for Teachers	30,932	30,395	98%
Pension and Gratuity for Local Governments	3,280	2,460	75%
Conditional Grant to District Hospitals	837,577	837,577	100%
<b>2c. Other Government Transfers</b>	<b>489,139</b>	<b>238,359</b>	<b>49%</b>
Uganda Road Funds -Mechanical Imprest	104,485	30,803	29%
Uganda Roads Funds - Community Access Roads	37,409	37,405	100%
Uganda Roads Funds - District	237,118	116,188	49%
Uganda Roads Funds - Urban	110,127	53,962	49%
<b>3. Local Development Grant</b>	<b>1,100,035</b>	<b>1,100,034</b>	<b>100%</b>
LGMSD (Former LGDP)	1,100,035	1,100,034	100%
<b>4. Donor Funding</b>	<b>2,531,734</b>	<b>530,236</b>	<b>21%</b>
UNICEF	1,296,734	285,282	22%
GLOBAL FUND	50,000	0	0%
INTRA HEALTH		4,500	
MOH	245,000	130,302	53%
MOH/GAVI FUNDS		102,857	
SUSTAIN	500,000	7,295	1%
WHO	400,000	0	0%
SIGHT SAVERS	40,000	0	0%
<b>Total Revenues</b>	<b>16,870,771</b>	<b>14,373,360</b>	<b>85%</b>

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

1. The District cummulatively collected only (54%) under Locally Raised Revenue. Poor performance registered because other revenue sources did not generate any revenue.
2. There was also poor remittance from LLGs as a result of low tax revenue base at the sub counties. The anticipated sales from the boarding off of the assets has never materialised since the Ministry of Works Transport and Housing has failed to send the Government valuer

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

1. The District received 132% of the expected fourth quarters releases.
2. The District cummulatively received 100% of the planned annual releases under Central Government Transfers. Specifically, UPE, USE and Conditional grant to Technical Institute had 0% performance.
3. Pension and gratuity for Political Leaders are always released and paid in fourth quarter.

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

1. The District cummulatively received 21% of Donor funds with specifically UNICEF, Sustain and MOH/GAVI. In this quarter,

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**Vote: 573** Abim District

**2015/16 Quarter 4**

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**Summary: Cummulative Revenue Performance**

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only shs 227 million received as donor funds from UNICE. Very poor performace noted under donor funding this quarter.

**Vote: 573** Abim District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,347,435	2,254,999	96%	586,858	542,998	93%
Conditional Grant to PAF monitoring	34,719	28,532	82%	8,680	7,133	82%
Locally Raised Revenues	73,569	54,742	74%	18,392	2,397	13%
Multi-Sectoral Transfers to LLGs	501,770	383,627	76%	125,441	93,626	75%
District Unconditional Grant - Non Wage	86,456	90,783	105%	21,614	26,643	123%
District Equalisation Grant		12,970		0	0	
Transfer of District Unconditional Grant - Wage	282,161	305,493	108%	70,540	71,009	101%
Hard to reach allowances	1,368,760	1,368,760	100%	342,190	342,190	100%
Urban Equalisation Grant		10,091		0	0	
<i>Development Revenues</i>	508,915	622,274	122%	127,229	6,485	5%
LGMSD (Former LGDP)	482,974	596,333	123%	120,744	0	0%
District Equalisation Grant	25,941	25,940	100%	6,485	6,485	100%
<b>Total Revenues</b>	<b>2,856,349</b>	<b>2,877,272</b>	<b>101%</b>	<b>714,086</b>	<b>549,483</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,347,436	1,999,258	85%	586,859	555,621	95%
Wage	1,950,335	632,135	32%	487,584	398,119	82%
Non Wage	397,100	1,367,123	344%	99,275	157,502	159%
<i>Development Expenditure</i>	508,915	535,825	105%	127,229	283,230	223%
Domestic Development	508,915	535,825	105%	127,229	283,230	223%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,856,351</b>	<b>2,535,082</b>	<b>89%</b>	<b>714,088</b>	<b>838,851</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		255,741	11%			
<i>Development Balances</i>		86,449	17%			
Domestic Development		86,449	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>342,190</b>	<b>12%</b>			

By the end of fourth quarter, the Department had received Ugx 2.5 billion against the approved budget of Ugx 2.86 billion representing 89% of the District Administration departmental budget. The department had such an overall expenditure majorly on recurrent expenditure resulted from supplementary on administrative costs.

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

1 Construction works for Education Complex, Purchase of a double cabin and supplies of Office IT and Equipments all their Payments made in 4th quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of vehicles purchased (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	6
No. (and type) of capacity building sessions undertaken	8	9
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled		56
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	8	7
No. of monitoring reports generated (PRDP)	8	7
<b>Function Cost (UShs '000)</b>	2,856,351	2,535,082
<b>Cost of Workplan (UShs '000):</b>	<b>2,856,351</b>	<b>2,535,082</b>

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	304,420	283,238	93%	76,105	78,110	103%
Locally Raised Revenues	93,894	66,036	70%	23,473	22,761	97%
District Unconditional Grant - Non Wage	58,089	64,765	111%	14,522	17,240	119%
Transfer of District Unconditional Grant - Wage	152,437	152,437	100%	38,109	38,109	100%
<b>Total Revenues</b>	<b>304,420</b>	<b>283,238</b>	<b>93%</b>	<b>76,105</b>	<b>78,110</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	304,420	283,238	93%	74,505	78,110	105%
Wage	152,437	152,437	100%	38,109	38,109	100%
Non Wage	151,983	130,801	86%	36,395	40,001	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>304,420</b>	<b>283,238</b>	<b>93%</b>	<b>74,505</b>	<b>78,110</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter, the department had received Ugx 283 million against the approved budget of Ugx 304.4 million this representing 93% of the District Finance department annual budget. However, in fourth quarter, the department had an overall expenditure of 86%. The Finance department remained with unspent balance of 0% due to prioritized expenditures such as BFP and quarterly reports preparations and submissions.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	March 31, 2015	August 4, 2016
Value of LG service tax collection	67051800	16762950
Value of Hotel Tax Collected	3200000	800000
Value of Other Local Revenue Collections	304412200	304000000
Date of Approval of the Annual Workplan to the Council	May 29,2015	May 29,2016
Date for presenting draft Budget and Annual workplan to the Council	April 4, 2015	April, 2016
Date for submitting annual LG final accounts to Auditor General	September 25, 2015	August 2016
<b>Function Cost (UShs '000)</b>	<b>304,420</b>	<b>283,238</b>
<b>Cost of Workplan (UShs '000):</b>	<b>304,420</b>	<b>283,238</b>

***Workplan 2: Finance***

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district ( Unconditional Grants, URF to TC, Sub counties and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Facility and assets properly managed
- 5 Draft Budget Performance contract form B and 2nd quarter performance reports submitted to MoFPED, OPM and other line Ministries.
- 6 Budget performance monitored and Review report prepared throughout the budget cycle.
- 7 Departmental expenditure prepared and disseminated.
- 8 Ensured timely financial statements/reports for all vouched payments.
- 9 Bank Reconciliation Statements reviewed,
- 10 Improved adherence toPFMR 2016 and PFMA 2015 to improve on reporting and accountability to be submitted to relevant authorities,
- 11 Supervised and mentored 6 LLGs
- 12 Responses to Audit queries provided
- 13 Posted cash books,ledgers, abstracts

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	397,745	415,381	104%	99,436	131,658	132%
Conditional transfers to Contracts Committee/DSC/PA	53,303	53,304	100%	13,326	13,326	100%
Conditional transfers to DSC Operational Costs	19,442	19,440	100%	4,860	4,860	100%
Conditional transfers to Councillors allowances and E	73,442	73,442	100%	18,361	46,620	254%
Pension for Teachers	30,932	30,395	98%	7,733	7,196	93%
Pension and Gratuity for Local Governments	3,280	2,460	75%	820	0	0%
Locally Raised Revenues	26,145	23,345	89%	6,536	1,474	23%
District Unconditional Grant - Non Wage	24,057	49,687	207%	6,014	16,396	273%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	98,966	95,129	96%	24,742	24,742	100%
Transfer of District Unconditional Grant - Wage	43,842	43,842	100%	10,960	10,960	100%
<i>Development Revenues</i>		4,500		0	4,500	
Donor Funding		4,500		0	4,500	
<b>Total Revenues</b>	<b>397,745</b>	<b>419,881</b>	<b>106%</b>	<b>99,436</b>	<b>136,158</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	397,744	415,380	104%	90,884	134,932	148%
Wage	180,310	160,750	89%	45,073	45,101	100%
Non Wage	217,434	254,630	117%	45,811	89,831	196%
<i>Development Expenditure</i>	0	4,500		0	4,500	
Domestic Development	0	0		0	0	
Donor Development	0	4,500		0	4,500	
<b>Total Expenditure</b>	<b>397,744</b>	<b>419,880</b>	<b>106%</b>	<b>90,884</b>	<b>139,432</b>	<b>153%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter, the Department had received Ugx 419 million against the approved budget of Ugx 397.7 million this representing 106% of the Statutory Bodies department's annual budget. There was high performance due to new Elected political leaders in terms of allowances since their number increased.

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

1. The reason for the unspent balance of 8,490,295/= is meant for former DSC members retainer fees

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	15
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	6
<b>Function Cost (US\$ '000)</b>	<b>397,744</b>	<b>419,880</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,744</b>	<b>419,880</b>

- 1 Held 2 Council meeting
- 2 Held 1 Executive Meetings.
- 3 Held Executive Committee and Standing Committee meetings

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,860	83,703	52%	40,465	38,363	95%
Conditional Grant to Agric. Ext Salaries	93,000	23,250	25%	23,250	23,250	100%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	60,453	100%	15,113	15,113	100%
<i>Development Revenues</i>	133,784	133,784	100%	33,446	33,446	100%
Conditional transfers to Production and Marketing	133,784	133,784	100%	33,446	33,446	100%
<b>Total Revenues</b>	<b>295,644</b>	<b>217,487</b>	<b>74%</b>	<b>73,911</b>	<b>71,809</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,860	83,703	52%	40,465	38,363	95%
Wage	153,453	83,703	55%	38,363	38,363	100%
Non Wage	8,407	0	0%	2,102	0	0%
<i>Development Expenditure</i>	133,784	118,349	88%	33,446	76,324	228%
Domestic Development	133,784	118,349	88%	33,446	76,324	228%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,644</b>	<b>202,052</b>	<b>68%</b>	<b>73,911</b>	<b>114,687</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		15,436	12%			
Domestic Development		15,436	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,436</b>	<b>5%</b>			

By the end of fourth quarter, the Department had cummulatively received Ugx 261.1 million against the approved annual budget of Ugx 295.6 Million this representing 88% of the District production and Marketing department annual budget. There was poor expenditure on agric extention workers salary as there was no recruitment of extention workers in sub counties.

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

Most activities involved contracting which were awarded and are currently being implemented .Payments will be done in fourth quarter.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	200	2
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	8000	15000
No. of livestock by type undertaken in the slaughter slabs	1300	1367
Number of anti vermin operations executed quarterly	50	0
No. of tsetse traps deployed and maintained	6	6
No of slaughter slabs constructed	3	2
No. of rural markets constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>295,644</b>	<b>202,052</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>295,644</b>	<b>202,052</b>

The department did not conduct many activities since most of the works were undergoing procurement processes, for example the slaughter slabs are under construction but the following were done: 1 supply of 50KTB beehives and 50 harvesting gears, 2 Tse-Tse fly surveillance done across all the 5 Sub Counties, 3 Vaccination of 1,500 heads of animals against CBPP, 4 Submitted q2 report to MAAIF and commercial officer attended one meeting, 5 Payment to Uganda revenue Authority

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,741,355	1,741,355	100%	435,339	435,339	100%
Conditional Grant to PHC Salaries	1,384,620	1,384,620	100%	346,155	346,155	100%
Conditional Grant to PHC- Non wage	99,291	99,291	100%	24,823	24,823	100%
Conditional Grant to District Hospitals	137,577	137,577	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	119,867	100%	29,967	29,967	100%
<i>Development Revenues</i>	2,732,242	1,429,304	52%	683,061	277,970	41%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	0	0%
Conditional Grant to PHC - development	270,340	270,340	100%	67,585	0	0%
Donor Funding	1,761,902	458,964	26%	440,476	277,970	63%
<b>Total Revenues</b>	<b>4,473,597</b>	<b>3,170,660</b>	<b>71%</b>	<b>1,118,399</b>	<b>713,309</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,741,355	1,741,355	100%	433,026	477,775	110%
Wage	1,384,620	1,384,620	100%	346,155	346,155	100%
Non Wage	356,735	356,735	100%	86,871	131,620	152%
<i>Development Expenditure</i>	2,732,242	1,429,304	52%	683,060	761,135	111%
Domestic Development	970,340	970,340	100%	242,585	483,165	199%
Donor Development	1,761,902	458,964	26%	440,476	277,970	63%
<b>Total Expenditure</b>	<b>4,473,597</b>	<b>3,170,660</b>	<b>71%</b>	<b>1,116,086</b>	<b>1,238,910</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter, the Department had received Ugx 3.1 billion against the approved budget of Ugx 4.47 billion this representing 71% of the District Health Sector annual budget. However, by end of fourth quarter, the Department's total expenditure is 71% of the annual plan.

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

.Delay in procurement process resulted into late award of contracts to firms thus delay in works completion.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	19	0
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	311351113
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	56	54
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	3859
No. and proportion of deliveries in the District/General hospitals	650	576
Number of total outpatients that visited the District/ General Hospital(s).	33000	28455
Number of inpatients that visited the NGO hospital facility	4000	3112
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	681
Number of outpatients that visited the NGO hospital facility	6000	9776
Number of outpatients that visited the NGO Basic health facilities	12000	9776
Number of inpatients that visited the NGO Basic health facilities	4500	3142
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	681
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	1338
Number of trained health workers in health centers	300	188
No.of trained health related training sessions held.	35	56
Number of outpatients that visited the Govt. health facilities.	170000	126140
Number of inpatients that visited the Govt. health facilities.	5050	3590
No. and proportion of deliveries conducted in the Govt. health facilities	1400	2065
%age of approved posts filled with qualified health workers	90	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1000	7114
No of OPD and other wards rehabilitated	11	0
<b>Function Cost (US\$ '000)</b>	<b>4,473,597</b>	<b>3,170,660</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,473,597</b>	<b>3,170,660</b>

- 1 Immunized children with Pentavalent vaccine.
- 2 Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.
- 3 Provided safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Drugs and medicines delivered by NMS to 19 health facilities including Abim hospital
- 5 Strengthened health management information system.



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**Vote: 573** Abim District

**2015/16 Quarter 4**

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***Workplan 5: Health***

6 Held S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.7. Most works are ongoing including renovation of abaim ahaospital.

7 Held Quarterly DHMT meetings. 8. Ground breaking for the face lifting renovation of Abim Hospital done and work started.

**Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,614,275	4,615,537	100%	1,153,569	1,210,855	105%
Conditional Grant to Tertiary Salaries	43,182	43,182	100%	10,795	10,795	100%
Conditional Grant to Primary Salaries	3,383,606	3,383,606	100%	845,901	845,901	100%
Conditional Grant to Secondary Salaries	447,136	447,136	100%	111,784	111,784	100%
Conditional Grant to Primary Education	194,710	189,832	97%	48,678	64,903	133%
Conditional Grant to Secondary Education	337,557	337,557	100%	84,389	112,519	133%
Conditional transfers to School Inspection Grant	16,096	16,096	100%	4,024	4,024	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Locally Raised Revenues	7,000	13,141	188%	1,750	1,899	109%
District Unconditional Grant - Non Wage	2,131	2,131	100%	533	2,131	400%
Transfer of District Unconditional Grant - Wage	48,657	48,657	100%	12,164	12,164	100%
<i>Development Revenues</i>	833,152	596,944	72%	208,288	0	0%
Conditional Grant to SFG	385,025	385,025	100%	96,256	0	0%
Construction of Secondary Schools	188,982	188,982	100%	47,246	0	0%
Donor Funding	259,145	22,937	9%	64,786	0	0%
<b>Total Revenues</b>	<b>5,447,427</b>	<b>5,212,481</b>	<b>96%</b>	<b>1,361,857</b>	<b>1,210,855</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,614,275	4,602,130	100%	1,146,231	1,219,170	106%
Wage	3,922,581	3,900,988	99%	969,850	980,644	101%
Non Wage	691,694	701,142	101%	176,381	238,526	135%
<i>Development Expenditure</i>	833,152	551,736	66%	208,288	280,961	135%
Domestic Development	574,007	528,799	92%	143,502	280,961	196%
Donor Development	259,145	22,937	9%	64,786	0	0%
<b>Total Expenditure</b>	<b>5,447,427</b>	<b>5,153,866</b>	<b>95%</b>	<b>1,354,519</b>	<b>1,500,130</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,407	0%			
<i>Development Balances</i>		45,208	5%			
Domestic Development		45,208	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,615</b>	<b>1%</b>			

By the end of fourth quarter, the department had received funds of Ugx 5.2 billion against the approved budget of Ugx 5.4 billion representing 96% of the District Education and Sport department annual budget. However, by end of fourth quarter, the Departmental expenditure is 95%.

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

.Delay by the evaluation committee to select firms to be awarded contracts Most works are at finishing levels.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	512	492
No. of qualified primary teachers	512	492
No. of pupils enrolled in UPE	28500	24926
No. of student drop-outs	3524	4205
No. of Students passing in grade one	70	65
No. of pupils sitting PLE	1058	1231
No. of latrine stances constructed (PRDP)	3	3
No. of teacher houses constructed	4	4
No. of teacher houses constructed (PRDP)	4	3
No. of primary schools receiving furniture (PRDP)	3	3
<b>Function Cost (US\$ '000)</b>	<b>3,958,602</b>	<b>3,911,252</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	106
No. of students passing O level	250	0
No. of students sitting O level	640	667
No. of students enrolled in USE	2590	3014
No. of classrooms constructed in USE	0	2
<b>Function Cost (US\$ '000)</b>	<b>973,527</b>	<b>973,675</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	13
No. of students in tertiary education	70	107
<b>Function Cost (US\$ '000)</b>	<b>177,382</b>	<b>155,790</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	34	34
No. of secondary schools inspected in quarter	5	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>337,916</b>	<b>113,148</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,447,427</b>	<b>5,153,866</b>

512 primary teachers, 106 secondary teachers and 13 technical institute staff paid salaries; Carried out routine School inspection in 41 schools; Completed the Construction of a 4 in1 teachers house at Gulonger P/S, Ating P/S, Rogom P/S. Carried out routine inspection and reporting to council

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	130,818	107,818	82%	32,704	39,455	121%
Locally Raised Revenues	59,551	36,551	61%	14,888	20,304	136%
District Unconditional Grant - Non Wage	13,449	13,449	100%	3,362	4,696	140%
Transfer of District Unconditional Grant - Wage	57,818	57,818	100%	14,455	14,455	100%
<i>Development Revenues</i>	709,483	458,702	65%	177,371	0	0%
Roads Rehabilitation Grant	220,344	220,344	100%	55,086	0	0%
Other Transfers from Central Government	379,012	208,428	55%	94,753	0	0%
Multi-Sectoral Transfers to LLGs	110,127	29,931	27%	27,532	0	0%
<b>Total Revenues</b>	<b>840,301</b>	<b>566,521</b>	<b>67%</b>	<b>210,075</b>	<b>39,455</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	130,818	107,819	82%	32,704	49,455	151%
Wage	57,818	57,819	100%	14,455	14,455	100%
Non Wage	73,000	50,000	68%	18,250	35,000	192%
<i>Development Expenditure</i>	709,483	458,702	65%	173,371	139,889	81%
Domestic Development	709,483	458,702	65%	173,371	139,889	81%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>840,301</b>	<b>566,521</b>	<b>67%</b>	<b>206,075</b>	<b>189,344</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Sector received 566 million against planned budget of 599 million giving a representation of 67% of the total sector annual budget.

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

No fund was left unspent by close of the Financial Year.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	140	140
Length in Km of District roads periodically maintained	16	16
Lengths in km of community access roads maintained	16	16
<b>Function Cost (UShs '000)</b>	<b>840,301</b>	<b>566,521</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>840,301</b>	<b>566,521</b>

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**Vote: 573** Abim District

**2015/16 Quarter 4**

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***Workplan 7a: Roads and Engineering***

Grading 45.93 km road length, spot gravelling of 5 km and removal of four bottlenecks plus installing 20 lines of culvert.

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,970	44,970	100%	11,243	11,243	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	22,970	100%	5,743	5,743	100%
<i>Development Revenues</i>	1,179,709	752,380	64%	294,927	0	0%
Conditional transfer for Rural Water	739,807	739,807	100%	184,952	0	0%
Donor Funding	439,902	12,573	3%	109,976	0	0%
<b>Total Revenues</b>	<b>1,224,680</b>	<b>797,351</b>	<b>65%</b>	<b>306,170</b>	<b>11,243</b>	<b>4%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,970	44,971	100%	11,243	11,751	105%
Wage	22,970	22,971	100%	5,743	5,743	100%
Non Wage	22,000	22,000	100%	5,500	6,008	109%
<i>Development Expenditure</i>	1,179,709	750,308	64%	294,927	483,246	164%
Domestic Development	739,807	737,734	100%	184,952	483,246	261%
Donor Development	439,902	12,573	3%	109,976	0	0%
<b>Total Expenditure</b>	<b>1,224,680</b>	<b>795,278</b>	<b>65%</b>	<b>306,170</b>	<b>494,997</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,073	0%			
Domestic Development		2,073	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,072</b>	<b>0%</b>			

Abim District Water and Sanitation sector budget for this financial year 2015/2016 to be funded by the centre was UGX 761,807,245. These are funds under conditional grants which includes the following sources: District Water and Sanitation Conditional Grant, Peace Recovery and Development Programme and District Hygiene and Sanitation Conditional Grant. No fund has been received from the donor during the quarter. A total of UGX. 797 million has been received as releases for the Financial Year.

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

There wasn't any major challenge however land related conflict on sites where the installation for the Morulem Water supply scheme is to sit and blockage of the design period production well slow down the phase one construction of the project

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	35	40
No. of water points tested for quality	15	70
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	80	125
No. of water points rehabilitated	25	25
% of rural water point sources functional (Gravity Flow Scheme)	70	0
% of rural water point sources functional (Shallow Wells )	71	70
No. of water pump mechanics, scheme attendants and caretakers trained	6	25
No. of water and Sanitation promotional events undertaken	4	7
No. of water user committees formed.	13	25
No. Of Water User Committee members trained	135	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	9
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes rehabilitated (PRDP)	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,224,680</b>	<b>795,278</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,680</b>	<b>795,278</b>

Hardware activities done are: Phase one construction of Morulem water supply scheme and drilling of one production well by EBOWA Investments Limited. Rehabilitation of the 25 boreholes by II Star Agencies. The repair of the Orwamuge water supply scheme is at about 70% completion as per the plan, unfortunately the scheme solar panel were found broken by unknown source. Payment of some outstanding obligations for the previous Financial Years done like Retention to Equator water wells for drilling of 17 boreholes in the FY 2013/2014 and rehabilitation of 10 boreholes in the FY 2014/2015 by Mak megi Technical Services.

Software and administrative activities undertaken include: 4 District Water and Sanitation Coordination Committee meetings, Monthly District Water Office meetings, Mandatory public Notices, 4 Extension staff meeting, Planning and advocacy meeting at district and sub county level, Sensitisation of communities to fulfill critical requirements in Lotuke and Morulem, Retraining of 80 water points WSCs within the District, coordination with the centre through preparation and submission of quarterly progress report to the ministry, Establishment of Operation and Maintenance (O&M) structures for Morulem Piped Water scheme, Refresher training of Water Supply and Sanitation Board and the Authority of Orwamuge piped water scheme and Radio programmes for proper operation and maintenance of the Water at both Luo and Karibu FM, Monitoring and supervision of the water and sanitation works, Repair and servicing of the water sector vehicles, daily operation and running of the sector through purchase of fuel, stationary and other office items Sanitation and Hygiene facilities and improve sanitation and hygiene at Household level among others

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,283	91,283	100%	22,821	22,821	100%
Conditional Grant to District Natural Res. - Wetlands (	51,206	51,206	100%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	40,076	100%	10,019	10,019	100%
<b>Total Revenues</b>	<b>91,283</b>	<b>91,283</b>	<b>100%</b>	<b>22,821</b>	<b>22,821</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	91,283	100%	22,821	49,883	219%
Wage	40,076	40,076	100%	10,019	10,019	100%
Non Wage	51,207	51,207	100%	12,802	39,864	311%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,283</b>	<b>91,283</b>	<b>100%</b>	<b>22,821</b>	<b>49,883</b>	<b>219%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the fourth quarter, the Department had received 100% of the quarter budget which cumulatively translates to 100% of the Annual budget. The Department spent 100% of the quarters budget translating to 100% of the cumulative annual expenditure.

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	8	4
Number of people (Men and Women) participating in tree planting days	40	20
No. of Agro forestry Demonstrations	2	1
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	50	15
No. of Wetland Action Plans and regulations developed	7	2
No. of community women and men trained in ENR monitoring (PRDP)	70	20
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	2
No. of new land disputes settled within FY	12	3
<b>Function Cost (US\$ '000)</b>	<b>91,283</b>	<b>91,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,283</b>	<b>91,283</b>

Staff Salary paid, 2. Bank Charges paid, 3. 19 control points (3 control points pe Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cost of surveys, 4. 2 inspection activity was carried out, 1 by the Natural Resources Department in Conjunction with NFA staff and Police covering the Entire District and 1 with Support from Environmental Protection Police under the Kidepo Critical Landscape Project covering Alerek and Lotuke Sub County, 5. 1 Radio talk show was Held with Support from Nema, 6. 1 Spot Message Recorded and is running on Karibu FM on Shea Protection and Conservation with support from NEMA KCLP, 7. Compliance monitoring done for Public Developments in all Sub Counties with support from the Planning unit, 8. Collected 1 motorcycle Donated by DFID through FAO from Moroto

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,438	87,489	96%	22,859	22,322	98%
Conditional Grant to Functional Adult Lit	6,327	6,328	100%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	1,603	100%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	5,771	100%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	12,049	100%	3,012	3,012	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,550	600	39%	388	600	155%
Transfer of District Unconditional Grant - Wage	61,137	61,137	100%	15,284	15,284	100%
<i>Development Revenues</i>	191,111	81,397	43%	47,778	0	0%
Donor Funding	70,785	31,261	44%	17,696	0	0%
LGMSD (Former LGDP)	120,327	50,136	42%	30,082	0	0%
<b>Total Revenues</b>	<b>282,549</b>	<b>168,886</b>	<b>60%</b>	<b>70,637</b>	<b>22,322</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,438	87,488	96%	22,859	32,620	143%
Wage	61,137	61,137	100%	15,284	15,284	100%
Non Wage	30,301	26,351	87%	7,575	17,336	229%
<i>Development Expenditure</i>	191,111	81,398	43%	17,696	17,844	101%
Domestic Development	120,327	50,136	42%	0	0	
Donor Development	70,785	31,262	44%	17,696	17,844	101%
<b>Total Expenditure</b>	<b>282,549</b>	<b>168,886</b>	<b>60%</b>	<b>40,556</b>	<b>50,464</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-1	0%			
Domestic Development		0	0%			
Donor Development		-1	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter, the Department had received Ugx 168.8 million against the approved budget of Ugx 282.5 million this representing 60% cumulatively. The department did not perform under Donor funding. The department had an overall expenditure of 48% .The unspent balance Of 12% which is donor funding.

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

1.Delay in implementation of programmes due to release of CDD funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled		31
No. of Active Community Development Workers	11	5
No. FAL Learners Trained	640	465
No. of children cases ( Juveniles) handled and settled	300	161
No. of Youth councils supported		23
No. of assisted aids supplied to disabled and elderly community	5	5
	<b>Function Cost (UShs '000)</b>	<b>168,886</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>168,886</b>

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

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,162	89,357	90%	24,790	16,296	66%
Conditional Grant to PAF monitoring	21,916	28,103	128%	5,479	7,026	128%
Locally Raised Revenues	26,145	13,658	52%	6,536	0	0%
District Unconditional Grant - Non Wage	14,020	10,515	75%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	37,081	100%	9,270	9,270	100%
<i>Development Revenues</i>	504,633	458,565	91%	126,158	0	0%
LGMSD (Former LGDP)	215,971	453,565	210%	53,993	0	0%
Locally Raised Revenues	7,900	5,000	63%	1,975	0	0%
Multi-Sectoral Transfers to LLGs	280,763	0	0%	70,191	0	0%
<b>Total Revenues</b>	<b>603,795</b>	<b>547,922</b>	<b>91%</b>	<b>150,949</b>	<b>16,296</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,162	63,688	64%	24,909	26,277	105%
Wage	37,081	11,412	31%	9,270	2,853	31%
Non Wage	62,081	52,276	84%	15,639	23,424	150%
<i>Development Expenditure</i>	504,634	88,359	18%	126,514	77,149	61%
Domestic Development	504,634	88,359	18%	126,514	77,149	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>603,796</b>	<b>152,046</b>	<b>25%</b>	<b>151,422</b>	<b>103,425</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		25,669	26%			
<i>Development Balances</i>		370,206	73%			
Domestic Development		370,206	73%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>395,876</b>	<b>66%</b>			

The department has received all the grants as planned except for the local revenue that the department has not received all. Total receipts of funds is 91% of the departmental annual budget.

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

No unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>603,796</b>	<b>152,046</b>
<b>Cost of Workplan (UShs '000):</b>	<b>603,796</b>	<b>152,046</b>

The District conducted 2 Multi sectoral Monitoring under LGMSDP grant, Serviced the computers and installed the Anti-Virus to various computers of the District,

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,981	43,440	82%	13,245	8,054	61%
Locally Raised Revenues	13,072	11,226	86%	3,268	0	0%
District Unconditional Grant - Non Wage	7,694	0	0%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	32,214	32,214	100%	8,054	8,054	100%
<b>Total Revenues</b>	<b>52,981</b>	<b>43,440</b>	<b>82%</b>	<b>13,245</b>	<b>8,054</b>	<b>61%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,981	43,440	82%	13,245	8,846	67%
Wage	32,214	32,215	100%	8,054	8,054	100%
Non Wage	20,766	11,225	54%	5,192	792	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,981</b>	<b>43,440</b>	<b>82%</b>	<b>13,245</b>	<b>8,846</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of fourth quarter, the Department had received in total Ugx 43.4 million against the approved budget of Ugx 52.9 million representing 82% cumulatively. However, in fourth quarter, the Department received less of the quarter plan. The department had an overall expenditure of 82% .

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

1. No unspent balance at end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	October 15	July 15, 2016
<b>Function Cost (UShs '000)</b>	<b>52,981</b>	<b>43,440</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,981</b>	<b>43,440</b>

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

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**Vote: 573** Abim District

**2015/16 Quarter 4**

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**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>1. 1 Local and National Celebrations and Functions held</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated</b> <b>4. 1 Board of Survey for FY 2014/2015 conducted</b> <b>5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted</b> <b>6</b>	<b>1. 1 Local and National Celebrations and Functions held</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated</b> <b>4. 1 Board of Survey for FY 2014/2015 conducted</b> <b>5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted</b> <b>6</b>
<i>General Staff Salaries</i>		398,119
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		1,250
<i>Incapacity, death benefits and funeral expenses</i>		3,252
<i>Advertising and Public Relations</i>		7,426
<i>Computer supplies and Information Technology (IT)</i>		960
<i>Welfare and Entertainment</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		6,302
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		1,034
<i>Telecommunications</i>		270
<i>Postage and Courier</i>		135
<i>Consultancy Services- Short term</i>		2,250
<i>Travel inland</i>		32,967
<i>Fuel, Lubricants and Oils</i>		16,473
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		1,269
<i>Fines and Penalties/ Court wards</i>		4,791
<i>Wage Rec't:</i>	412,730	398,119
<i>Non Wage Rec't:</i>	36,575	73,694
<i>Domestic Dev't:</i>	6,457	8,686
<i>Donor Dev't:</i>		
<b>Total</b>	<b>455,762</b>	<b>480,498</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Improvement of Staff Welfare at District and Sub County Levels</li> <li>2. 2 Staff sensitisation on staff appraisal</li> <li>3. 4 Field visits to verify staff against payroll</li> <li>4. Staff recruited</li> <li>5. Payment of monthly salaries to departmental staff</li> </ol>	<ol style="list-style-type: none"> <li>1. Improvement of Staff Welfare at District and Sub County Levels</li> <li>2. 2 Staff sensitisation on staff appraisal</li> <li>3. 4 Field visits to verify staff against payroll</li> <li>4. Staff recruited</li> <li>5. Payment of monthly salaries to departmental staff</li> </ol>
Allowances		0
Travel inland		2,730
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	3,104	2,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,104</b>	<b>2,730</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<b>2 (District Headquarters and Lower Local Governments)</b> Carrier Development 0 Basic Functional Skills 0 Support to LLGs 1 Discretionary 1)	<b>1 (District Headquarters and Lower Local Governments)</b> Carrier Development 0 Basic Functional Skills 0 Support to LLGs 1 Discretionary 0)
Availability and implementation of LG capacity building policy and plan	<b>Yes (District Headquarters and Lower Local Governments)</b>	<b>YES (District Headquarters and Lower Local Governments)</b>
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Conducting 1 Training and Capacity Needs Assessment for stakeholders</li> <li>2. Developing 1 Capacity Building Plan</li> <li>3. Preparation and submission of 4 Quarterly progress reports</li> <li>4. Holding 2 Capacity Building Conference</li> <li>5. Conducting 4 quarterly monitorin</li> </ol>	<ol style="list-style-type: none"> <li>1. Conducting 1 Training and Capacity Needs Assessment for stakeholders</li> <li>2. Developing 1 Capacity Building Plan</li> <li>3. Preparation and submission of 4 Quarterly progress reports</li> <li>4. Holding 2 Capacity Building Conference</li> <li>5. Conducting 4 quarterly monitorin</li> </ol>
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,141	0
Donor Dev't:		
<b>Total</b>	<b>17,141</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	<b>1 (District and LLGs Stores)</b>	<b>0 (District and LLGs Stores)</b>
No. of monitoring reports generated	<b>1 (District and LLGs Stores)</b>	<b>0 (District and LLGs Stores)</b>
Non Standard Outputs:	<b>Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..</b>	<b>Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..</b>



**Vote: 573** Abim District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Travel inland</i>		10,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	10,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>10,620</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	<b>2 (PRDP Projects in the Entire District)</b>	<b>2 (PRDP Projects in the Entire District)</b>
No. of monitoring visits conducted	<b>2 (District Projects (Twice every quarter for all Projects))</b>	<b>2 (District Projects (Twice every quarter for all Projects))</b>
Non Standard Outputs:	<b>1. 4th quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff</b>	<b>1. 4th quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff</b>
<i>Travel inland</i>		69,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,133	69,643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,133</b>	<b>69,643</b>

**Output: Local Policing**

Non Standard Outputs:		
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Records Management Services**

Non Standard Outputs:	<b>All staff personal files are updated and numbered</b>	<b>All staff personal files are updated and numbered</b>
<i>Printing, Stationery, Photocopying and Binding</i>		315
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	815
<i>Domestic Dev't:</i>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>815</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county.	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county.
<i>Non Residential buildings (Depreciation)</i>		57,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,113	57,810
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,113</b>	<b>57,810</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of vehicles purchased	1 (Planning Unit at District Headquarters.)	1 (Planning Unit at District Headquarters.)
No. of motorcycles purchased	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		193,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,569	193,260
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,569</b>	<b>193,260</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	6 (Administration department Procurement of Generator, Camera, printer and its accessories, Executive chair, Photocopier, and Book shelves.)	6 (Administration department Procurement of Generator, Camera, printer and its accessories, Executive chair, Photocopier, and Book shelves.)
Non Standard Outputs:		Procurement done in Quarter four
<i>Machinery and equipment</i>		14,265
<i>Furniture and fittings (Depreciation)</i>		9,210
<i>Wage Rec't:</i>		0

**Vote: 573** Abim District**2015/16 Quarter 4****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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,950	23,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,950</b>	<b>23,475</b>

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

Date for submitting the Annual Performance Report	(Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	August 4, 2016 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)
Non Standard Outputs:	Payments of Monthly Salary for 18 officers	Payments of Monthly Salary for 18 officers
	Quarterly performance reports submitted to the Ministry	Quarterly performance reports submitted to the Ministry
<i>General Staff Salaries</i>		38,109
<i>Staff Training</i>		2,100
<i>Computer supplies and Information Technology (IT)</i>		269
<i>Printing, Stationery, Photocopying and Binding</i>		6,897
<i>Small Office Equipment</i>		1,500
<i>Bank Charges and other Bank related costs</i>		569
<i>Telecommunications</i>		270
<i>Travel inland</i>		16,725
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,170
<i>Wage Rec't:</i>	38,109	38,109
<i>Non Wage Rec't:</i>	25,805	33,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,915</b>	<b>71,110</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	800000 (Abim Town Council)	0 (Abim Town Council)
Value of LG service tax collection	16762950 (District Headquarters)	0 (District Headquarters)

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	76103050 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences, inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	210754524 (Collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences, inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and])
Non Standard Outputs:	Once	
	Quarterly in all the sub counties of Abim, Alerek, Morulem, Lotuke and Nyakwae.	Quarterly in all the sub counties of Abim, Alerek, Morulem, Lotuke and Nyakwae.
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,155</b>	<b>3,200</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	May 29,2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 29,2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)
Date for presenting draft Budget and Annual workplan to the Council	March, 2015 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council at RDC's Conference Hall.)	April, 2016 (Presentation of Draft Budget 2016-2017 to the District Council at RDC's Conference Hall.)
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 20	. 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 201
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,830</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	Quarterly Financial Statements prepared and submitted to MoFPED,	Quarterly Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and	6 LLGs supervised and
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	August 2016 (.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina
<i>Allowances</i>		3,800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,555</b>	<b>3,800</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 573** Abim District**2015/16 Quarter 4****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****Output: LG Council Administration services**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Workplans and budget prepared</li> <li>2. Effective running of the offices under Council</li> <li>3. Schedules of Council and Committees communicated</li> <li>4. Coordinate tabling and approval of Policy documents</li> </ol>	<ol style="list-style-type: none"> <li>1. Workplans and budget prepared</li> <li>2. Effective running of the offices under Council</li> <li>3. Schedules of Council and Committees communicated</li> <li>4. Coordinate tabling and approval of Policy documents</li> </ol>
<i>General Staff Salaries</i>		10,960
<i>Allowances</i>		15,660
<i>Bank Charges and other Bank related costs</i>		489
<i>Travel inland</i>		1,445
<i>Fuel, Lubricants and Oils</i>		4,748
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Gratuity Expenses</i>		0
<i>Wage Rec't:</i>	10,959	10,960
<i>Non Wage Rec't:</i>	6,273	22,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,232</b>	<b>33,302</b>

**Output: LG procurement management services**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 2 meetings held to approve and award contracts</li> <li>2. 2 meetings held o evaluate contracts</li> <li>3. Contractors identified and awarded works</li> <li>4. 2 meetings held to clarify on contracts</li> <li>5. 1 adverts for bids of contracts published</li> </ol>	<ol style="list-style-type: none"> <li>1. 2 meetings held to approve for award of contracts and advert for both open domestic bidding and prequalifications</li> <li>2. 2 meetings held o evaluate contracts</li> <li>3. Contractors identified and awarded works</li> </ol>
<i>Allowances</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		2,376
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	3,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,925</b>	<b>3,776</b>

**Output: LG staff recruitment services**

**Vote: 573** Abim District**2015/16 Quarter 4****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:	Staff recruited, confirmed, disciplined and promoted and regularized	Staff recruited, confirmed, retired, disciplined and promoted and regularized
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		5,976
<i>Recruitment Expenses</i>		12,330
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,130	6,084
<i>Non Wage Rec't:</i>	4,859	13,806
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		4,500
<b>Total</b>	<b>10,989</b>	<b>24,390</b>

**Output: LG Land management services**

No. of Land board meetings	<b>1 (District Headquarters)</b>	<b>1 (District Headquarter)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>14 (Entire District)</b>	<b>14 (Entire District)</b>
Non Standard Outputs:	<b>1. 4th quarter Reports submitted to Ministry of Lands, Housing and Urban Development 2. 14 Lands applications verified</b>	<b>1. 4th quarter Reports submitted to Ministry of Lands, Housing and Urban Development 2. 14 Lands applications verified 3. District land board inducted on their roles and responsibilities</b>
<i>Allowances</i>		11,662
<i>Travel inland</i>		1,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,941	12,792
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,941</b>	<b>12,792</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>1 (District Headquarters)</b>	<b>0 (District Headquarters)</b>
No. of Auditor General's queries reviewed per LG	<b>1 (District Headquarter)</b>	<b>2 (District Headquarter)</b>
Non Standard Outputs:	<b>1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed</b>	<b>1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed</b>
<i>Allowances</i>		6,342
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	6,342
<i>Domestic Dev't:</i>		

**Vote: 573** Abim District**2015/16 Quarter 4****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***Donor Dev't:*

<b>Total</b>	<b>3,750</b>	<b>6,342</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

1. Monthly Executive Committee meetings
2. Quarterly Executive monitoring of Government and District Projects
3. 9 Councilors Paid Ex-Gratia Allowances
4. 309 LCIs Paid Allowances
5. 35 LCII's Paid Allowances
6. Monthly salaries to DEC members paid

1. Monthly Executive Committee meetings
2. Quarterly Executive monitoring of Government and District Projects
3. 14 Councilors Paid Ex-Gratia Allowances
4. 306 LCIs Paid Allowances
5. 32 LCII's Paid Allowances
6. Monthly salaries to DEC members paid

<i>General Staff Salaries</i>		28,057
<i>Allowances</i>		30,773
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	27,985	28,057
<i>Non Wage Rec't:</i>	18,970	30,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,954</b>	<b>58,830</b>

**Output: Standing Committees Services**

Non Standard Outputs:

1. Council meetings
2. Executive Meetings.
3. Standing Committee meetings
4. mandatory sets of minutes and reports

1. Council meetings
2. Executive Meetings.
3. Standing Committee meetings
4. mandatory sets of minutes and reports

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,093	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,093</b>	<b>0</b>

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



**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. 4th quarter reports submitted to MAAIF and NAADS Secretariat  
2. 4th quarter Monitoring and evaluation reports produced.

1. 4th quarter reports submitted to MAAIF and NAADS Secretariat  
2. 4th quarter Monitoring and evaluation reports produced.

3. Monthly and quarterly review meetings at department and sub-county levels held.

3. Monthly and quarterly review meetings at department and sub-county levels held.

General Staff Salaries		38,363
Workshops and Seminars		4,352
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,055
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	38,363	38,363
Non Wage Rec't:	2,102	0
Domestic Dev't:	4,747	5,407
Donor Dev't:		
<b>Total</b>	<b>45,212</b>	<b>43,770</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	200 (1. Cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 100 households)	0 (Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County)
Non Standard Outputs:		N/A
Agricultural Supplies		5,800
Travel inland		1,355
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,306	7,155
Donor Dev't:		
<b>Total</b>	<b>4,306</b>	<b>7,155</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	180 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC) 900 Goats 400 Cows)	340 (ntire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
No of livestock by types using dips constructed	0 (Not planned fo)	0 (Not planned for)
No. of livestock vaccinated	0 (Not planned for)	15000 (Vaccination of HH Cattle in Sub Counties of Lotuke, Morulem, and Nyakwae)
Non Standard Outputs:	1. 8,000 Animals vacinated against CBPP, CCPP and PPR in all the 18 parishes.	1. 8,000 Animals vacinated against CBPP, CCPP and PPR in all the 18 parishes.
Travel inland		2,710

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,498 2,710*Donor Dev't:***Total** 1,498 2,710**Output: Vermin control services**

No. of parishes receiving anti-vermin services 0 (Not planned for) 0 (Not planned for)

Number of anti vermin operations executed quarterly 0 (Not planned for) 0 (Not planned for)

Non Standard Outputs: Farmers trained on modern apiary techniques

*Agricultural Supplies* 0*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 2,995 0*Donor Dev't:***Total** 2,995 0**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 2 (Pest, Vector (tsetse fly, ticks, lice)ntrol through provision of traps and Diseases control by providing traps and acaricides in all the 6 LLGs.) 6 (Pest, Vector (tsetse fly, ticks, lice)ntrol through provision of traps and Diseases control by providing traps and acaricides in Alerek and Abim sub counties.)

Non Standard Outputs: N/A

*Agricultural Supplies* 11,260*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 3,276 11,260*Donor Dev't:***Total** 3,276 11,260**3. Capital Purchases****Output: Slaughter slab construction**

No of slaughter slabs constructed 0 (Not planned for) 2 (Construction of slaughter slabs in Abim TC and Lotuke (Bartanga mkt).)

Non Standard Outputs: N/A

*Other Fixed Assets (Depreciation)* 30,000*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 7,500 30,000*Donor Dev't:* 0

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Total</i>	7,500	30,000
<b>Output: PRDP-Market Construction</b>		
No. of rural markets constructed	0 (Not planned for)	1 (Construction of one market shade in Mak latin market in Lotuke sub county under PRDP.)
No. of market stalls constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Monitoring and Support Supervision Conducted	Monitoring and Support Supervision Conducted
<i>Other Structures</i>		19,791
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,125	19,791
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,125</b>	<b>19,791</b>

**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 Quarterly DHMT held 2 vehicles repaired DHT monthly meeting held. DHT quarterly support supervision visits conducted quarterly PHC progress report submitted to ministry of health
	19 Health Facilities functional and accessible	
	Functional HMIS	
	Quarterly DHMT meetings held	
	3 Vehicles maintained and repaired	
	DHT monthly meetings held	
	DHT quarterly supervision held	
<i>General Staff Salaries</i>		346,155
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		277,970
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		383
<i>Maintenance - Vehicles</i>		23,309
<i>Small Office Equipment</i>		0

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Bank Charges and other Bank related costs</i>		267
<i>Wage Rec't:</i>	346,155	346,155
<i>Non Wage Rec't:</i>	11,686	27,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	440,476	277,970
<b>Total</b>	<b>798,316</b>	<b>652,084</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
%age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	54 (Abim Hospital, a District Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1125 (Abim Hospital in Abim Town Council)	1063 (Abim Hospital in Abim Town council)
No. and proportion of deliveries in the District/General hospitals	164 (Abim Hospital in Abim Town Council)	181 (Abim Hospital in Town council)
Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital in Abim Town Council)	4962 (Abim Hospital in Town council)
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	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
<i>Conditional transfers for District Hospitals</i>		60,949
<i>Conditional transfers to District Hospitals</i>		246,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	60,949
<i>Domestic Dev't:</i>	175,000	246,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>209,394</b>	<b>307,449</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	150 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	175 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Number of outpatients that visited the NGO hospital facility	1500 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	2265 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Number of inpatients that visited the NGO hospital facility	100 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	558 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Non Standard Outputs:		Workplan and budget implemented.
<i>Conditional transfers for NGO Hospitals</i>		29,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	29,417

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,967</b>	<b>29,417</b>

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

Number of inpatients that visited the Govt. health facilities.	1264 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	368 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
No. of trained health related training sessions held.	11 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)	15 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
Number of trained health workers in health centers	75 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)	80 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
No. of children immunized with Pentavalent vaccine	250 (Abim Hospital and LHUs)	1715 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
% age of approved posts filled with qualified health workers	68 (All the 19 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming H/C)	68 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)	427 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)	28444 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC Iis.)
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	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
<i>Conditional transfers for PHC- Non wage</i>		13,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,824	13,294

**Vote: 573** Abim District**2015/16 Quarter 4****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**

Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,824</b>	<b>13,294</b>

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

Non Standard Outputs:	Completion of DHO's Office at the District headquarters	Completion of DHO's Office at the District headquarters
<i>Non Residential buildings (Depreciation)</i>		50,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,988	50,277
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,988</b>	<b>50,277</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of brand new Motor Vehicle Land Cruiser Hard body to DHO's Office.	Procurement of brand new Motor Vehicle Land Cruiser Hard body to DHO's Office.
<i>Transport equipment</i>		160,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	160,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>160,000</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply of furnitures to Orwamuge HCIII OPD, Nyakwae HCIII OPD, Koya HCII OPD, and Adea HCII OP	Supply of furnitures to Orwamuge HCIII OPD, Nyakwae HCIII OPD, Koya HCII OPD, and Adea HCII OP
<i>Furniture and fittings (Depreciation)</i>		26,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,597	26,388
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,597</b>	<b>26,388</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

District household latrine coverage is at 61%, handwashing with soap coverage is at 40%. Construction workers is ongoing with Martenity block in Alerek HCIII, Intern Doctor House in Abim Hospital, OPD block in Amita HCII and OPD block at Nyakwae HCIII all

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

No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools in entire District)	492 (In 34 Government Aided Primary Schools in entire District)
No. of teachers paid salaries	512 (In 34 Government Aided Primary Schools in entire District)	492 (In 34 Government Aided Primary Schools in entire District)
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 fu	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fu
<i>General Staff Salaries</i>		845,901
<i>Wage Rec't:</i>	845,902	845,901
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>845,902</b>	<b>845,901</b>

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

No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1231 (n the 34 Government Aided Primary Schools)
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	0 (n the 34 Government Aided Primary Schools)

**Vote: 573** Abim District

**2015/16 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

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

No. of student drop-outs

881 (In the 34 Government Aided Primary Schools and 11 Community Schools)

3159 (Primary Schools

Abim Sub County:  
 Otalabar P/S  
 Oryeotyene P/S  
 Aninata P/S  
 Kanu P/S  
 Amita P/S  
 Arembwola P/S

Abim Town Council  
 Aywee P/S  
 Kiru P/S  
 Abim P/S  
 Ating P/S

Alerek Sub County  
 Loyoroit P/S  
 Alerek P/S  
 Gulotworo P/S  
 Koya P/S  
 Wilela P/S

Lotuke Sub County  
 Gangming P/S  
 Bar-Otukei P/S  
 Awach P/S)



**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	28500 (Primary Schools)	24926 (Primary Schools)
	<b>Abim Sub County:</b> Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  <b>Abim Town Council</b> Aywee P/S Kiru P/S Abim P/S Ating P/S  <b>Alerek Sub County</b> Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  <b>Lotuke Sub County</b> Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  <b>Morulem Sub County</b> Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  <b>Nyakwae Sub County</b> Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	<b>Abim Sub County:</b> Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  <b>Abim Town Council</b> Aywee P/S Kiru P/S Abim P/S Ating P/S  <b>Alerek Sub County</b> Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  <b>Lotuke Sub County</b> Gangming P/S Bar-Otukei P/S Awach P/S)
Non Standard Outputs:	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools
<i>Conditional transfers for Primary Education</i>		72,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,406	72,276
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>52,406</b>	<b>72,276</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	3 (Gulonger, Kanu, and Rogom Primary Schools.)	0 (Gulonger, Kanu, and Rogom Primary Schools.)

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Quarterly monitoring and support supervision	Quarterly monitoring and support supervision
<i>Non Residential buildings (Depreciation)</i>		27,856
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	27,856
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,500</b>	<b>27,856</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (Not planned for)
No. of teacher houses constructed	0	4 (Ating, Katala , Gulonger primary schools.)
Non Standard Outputs:		Not planned for
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,072	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,072</b>	<b>0</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of teacher houses constructed	3 (Construction a 4 unit teachers' houses at: Golnger Primary School Kanu Primary School Rogom Primary School)	3 (Construction a 4 unit teachers' houses at: Ating Primary School Gulonger Primary School Rogom Primary School)
Non Standard Outputs:	Quarterly Monitoring and support supervision reports in place	Quarterly Monitoring and support supervision reports in place
<i>Residential buildings (Depreciation)</i>		245,475
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,000	245,475
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>76,000</b>	<b>245,475</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (Not planned for)	667 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	0 (Not planned for)	0 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	106 (Abim s.s, Lotuke Seed, and Morulem Girls S)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Quarterly Monitoring report on wages in place</li> <li>Improved number of students passing O &amp; A-Level Examinations</li> <li>Well equipped laboratories and libraries</li> <li>Well guided students</li> <li>Increased enrolment in the USE Programme.</li> </ol>	<ol style="list-style-type: none"> <li>Quarterly Monitoring report on wages in place</li> <li>Improved number of students passing O &amp; A-Level Examinations</li> <li>Well equipped laboratories and libraries</li> <li>Well guided students</li> <li>Increased enrolment in the USE Programme.</li> </ol>
<i>General Staff Salaries</i>		111,784
<i>Wage Rec't:</i>	111,784	111,784
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>111,784</b>	<b>111,784</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3014 (Abim SS Lotuke Seeds SS Morulem Girls SS and Alerek Progressive SS)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
<i>Conditional transfers to Secondary Schools</i>		107,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	117,668	107,562
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>117,668</b>	<b>107,562</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (Not planned for)
No. of classrooms constructed in USE	0	0 (Works( 4 in 1 staff house &2 blocks VIP latines) completed at Morulem Girls SS)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,209	0
<i>Donor Dev't:</i>		0

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	47,209	0
<b>Function: Skills Development</b>		
<b>2. Lower Level Services</b>		
<b>Output: Tertiary Institutions Services (LLS)</b>		
Non Standard Outputs:		<b>Training of students on practices of Brick laying and concrete practice done on a routine basis for the students</b>
<i>Transfers to other govt. units (Current)</i>		10,795
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
<i>Wage Rec't:</i>		10,795
<i>Non Wage Rec't:</i>		44,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>55,528</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	<b>1. Departmental reports in place</b> <b>2. Monthly departmental meetings reports in place</b> <b>3. 18 inspection reports of Primary Schools in place</b> <b>4. PLE Conducted</b> <b>5. Improved enrolment in schools</b> <b>6. Improved Performance</b> <b>7. Quarterly monitoring reports in pl</b>	<b>1. Departmental reports in place</b> <b>2. Monthly departmental meetings reports in place</b> <b>3. inspection reports of 34 Primary Schools in place</b> <b>4. PLE Conducted</b> <b>5. Improved enrolment in schools</b> <b>6. Improved Performance</b> <b>7. Quarterly monitoring reports in p</b>
<i>General Staff Salaries</i>		12,164
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		252
<i>Travel inland</i>		10,708
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,164	12,164
<i>Non Wage Rec't:</i>	2,283	10,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,786	0
<b>Total</b>	<b>79,233</b>	<b>23,124</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	<b>34 (In the 34 Government Aided Primary Schools Abim Sub County:</b>	<b>34 (In the 34 Government Aided Primary Schools</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)	0 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy.)
No. of inspection reports provided to Council	1 (District Education Office)	0 (District Education Office)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute at Abuk)	1 (Abim Technical Institute at Abuk)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities
<i>Allowances</i>		7,629
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,994
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 573** Abim District**2015/16 Quarter 4****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>	4,024	2,994
<i>Domestic Dev't:</i>	1,222	7,629
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,246</b>	<b>10,623</b>

**6. Education***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,024

1,222

5,246

2,994

7,629

10,623

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

Non Standard Outputs:

1. 1 Annual workplan prepared and in place  
 2. 4 Road works supervision and monitoring reports in place  
 3. 96 monitoring visits by the District Inspector of Works  
 4. 48 monitoring visits by the District Engineer  
 5. 4 QPRS prepared and submitted  
 6. 6 R

1. 1 Annual workplan prepared and in place  
 2. 4 Road works supervision and monitoring reports in place  
 3. 96 monitoring visits by the District Inspector of Works  
 4. 48 monitoring visits by the District Engineer  
 5. 4 QPRS prepared and submitted  
 6. 6 R

*Maintenance - Vehicles**General Staff Salaries**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

14,455

18,250

32,704

35,000

14,455

14,455

35,000

0

49,455

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

Length in Km of District roads routinely maintained

140 (Alerek-Katabok-Lotukei (42Km)  
 Atunga-Koya (8Km)  
 Aninata - Adwal Road (8Km)  
 Alerek-Kulodwong Road (8Km)  
 Orwamuge-Gangming Lira Border (12Km)  
 Adea-Tyenopok-Gulopono (8Km)  
 Katala Road (4Km)  
 Aremo-Angolebwal (6Km)  
 Rachkoko-Akwangagwel (4Km)  
 Apeipopong Road (6Km)  
 Katabok-Aywelu (10Km)  
 Otumpili-Olem road (4km))

140 (Grass cutting and opening of drainage structures done)

Length in Km of District roads periodically maintained

0 (Not planned for)

16 (Spot Graveling of 5 km and intallation of 20 lines of culvert lines done)

No. of bridges maintained

(Not planned for)

0 (N/A)

Non Standard Outputs:

Monitoring and Support supervision in all LLGs

4 Monitoring and Support supervision done

**Vote: 573** Abim District**2015/16 Quarter 4****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>Conditional transfers for Road Maintenance</i>		105,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	90,753	105,530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>90,753</b>	<b>105,530</b>

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

Lengths in km of community access roads maintained	0 (Not planned for)	16 (Spot Graveling of 5 km and 20 lines of culvert installed.)
No. of Bridges Repaired	(Not planned for)	0 (N/A)
Length in Km of District roads maintained.	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		34,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,086	34,359
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,086</b>	<b>34,359</b>

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

Non Standard Outputs:	<b>1. 1 Internet modern bills paid</b> <b>2. 1 Quarterly report prepared and submitted to the ministry</b> <b>3. Water quality testing reagents purchased</b> <b>4. 1 DWO obligations cleared</b> <b>5. Charges under DWO cleared</b> <b>6. Office impress</b> <b>7. Stationary for office operation</b>	<b>1 Internet modern bills paid</b> <b>2. 1 Quarterly report prepared and submitted to the ministry</b> <b>3. Water quality testing reagents purchased</b> <b>4. 1 DWO obligations cleared</b> <b>5. Charges under DWO cleared</b> <b>6. Office impress</b> <b>7. Stationary for office operation pu</b>
<i>Printing, Stationery, Photocopying and Binding</i>		1,800
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		90
<i>Telecommunications</i>		270
<i>Travel inland</i>		3,942
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		13,870

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Maintenance – Machinery, Equipment & Furniture		1,200
General Staff Salaries		5,743
Allowances		0
Wage Rec't:	5,743	5,743
Non Wage Rec't:		0
Domestic Dev't:	17,438	23,272
Donor Dev't:	109,976	0
<b>Total</b>	<b>133,156</b>	<b>29,015</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	35 (10 Visits to Piped water systems 25 Boreholes Rehabilitation sites in 6 LLG )	25 (25 supervision visit to project sites for construction of Morulem Piped water supply scheme and boreholes reahabilitation)
No. of water points tested for quality	0 (Not planned for)	55 (For the rahabilitated boreholes and 30 others)
No. of sources tested for water quality	20 (The entire district comprising of 6 LLGs and all institutions)	55 (For the rahabilitated boreholes and 30 others)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices in the District H/Q and LLGs)	2 (Public notices in the District H/Q and LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	1. 1 Sub county extension staff meeting conducted 2. 4 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs
Advertising and Public Relations		468
Travel inland		5,080
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,937	5,548
Donor Dev't:		
<b>Total</b>	<b>3,937</b>	<b>5,548</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	25 (for the rehabilitated water points)
% of rural water point sources functional (Shallow Wells )	31 (Entire District)	70 (Entire District)



**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Gravity Flow Scheme)	30 (Orwamuge and Alerek piped water supply schemes operational)	0 (Orwamuge and Alerek piped water supply schemes broken down)
No. of water points rehabilitated	13 (The entire district comprising of 6 LLGs and all institutions)	25 (The entire district comprising of 6 LLGs and all institutions)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		25 water points had the water quality tested
<i>Workshops and Seminars</i>		4,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,753	4,850
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,753</b>	<b>4,850</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees formed.	13 (In the 6 LLGS (13 new water points to be drilled))	25 (For Rehabilitated sources)
No. of water and Sanitation promotional events undertaken	1 (Entire District)	0 (Not planned for)
No. Of Water User Committee members trained	135 (In the 6 LLGS (13 new water points to be drilled))	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (In all the Lower Local Governments.)	0 (Not planned for)
Non Standard Outputs:	1 Joint monitoring of WASH facilities by DEC members undertake	1 Joint monitoring of WASH facilities by DEC members undertaken
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,406
<i>Travel inland</i>		14,605
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,555	17,011
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,555</b>	<b>17,011</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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 villages through scaling up CLTS 2. 1 semi annual DSHCG Planning Review meetings held
Allowances		3,990
Welfare and Entertainment		0
Travel inland		2,018
Wage Rec't:		
Non Wage Rec't:	5,500	6,008
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>6,008</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	15 (Entire District)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
Other Structures		44,368
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	44,368
Donor Dev't:		0
<b>Total</b>	<b>11,250</b>	<b>44,368</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Not planned for)	10 (Entire District)
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1. 10 Constructed water points inspected 2. Data collected and analysed	1. 25 Water sector sites visited and supervised 2. Water Point sites visited for assessment for rehabilitation
Other Structures		27,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	27,000
Donor Dev't:		0
<b>Total</b>	<b>6,750</b>	<b>27,000</b>

**Vote: 573** Abim District**2015/16 Quarter 4****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****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply systems.)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	1 (1. Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1). 2. Drilling of new production well)
Non Standard Outputs:		N/A
<i>Other Structures</i>		352,018
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,794	352,018
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,794</b>	<b>352,018</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Other Structures</i>		9,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,475	9,180
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,475</b>	<b>9,180</b>

**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 Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid
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**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		10,019
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		278
<i>Telecommunications</i>		600
<i>Travel inland</i>		4,603
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>	10,019	10,019
<i>Non Wage Rec't:</i>	1,463	6,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,482</b>	<b>16,711</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	20 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	20 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)
Area (Ha) of trees established (planted and surviving)	4 (Facilitating 2 groups to undertake Nursey raising and tree planting on the degraded river banks of Loyoroit in Alerek Sub County and Katabok stream in Morulem Sub County)	2 (Facilitating 2 groups to undertake Nursey raising and tree planting on the degraded river banks of Loyoroit in Alerek Sub County and Katabok stream in Morulem Sub County)
Non Standard Outputs:	Identify and earmark 8 acres of deggraded land for reforestation	acres of land already Identified in Katabok West and Katabok East Parish, Morulem Sub County and procurement of seedlings is in process
<i>Medical and Agricultural supplies</i>		5,198
<i>Maintenance – Other</i>		902
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	6,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>6,100</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (Not planned for)
No. of Agro forestry Demonstrations	1 (30 men and women trained and demnstartion sites established in Morulem and Lotuke Sub County)	1 (15 men and women trained and demnstartion sites established in Morulem and Lotuke Sub County)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	625	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,200</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>1 (Inspect, Supervise and monitor environment protection compliance and conservation activities and programs in the entire District)</b>	<b>1 (Inspect, Supervise and monitor environment protection compliance and conservation activities and programs in the entire District)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		412
<i>Fuel, Lubricants and Oils</i>		1,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>775</b>	<b>1,560</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>2 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County, Alerek Sub County and nyakwae Sub County)</b>	<b>2 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County, Alerek Sub County and nyakwae Sub County)</b>
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,200
<i>Agricultural Supplies</i>		2,886
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,277	4,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,277</b>	<b>4,406</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>20 (70 members of the District and Local Environment Committees in Abim SC, Lotuke SC, Alerek SC, Morulem SC, Nyakwae SC and Abm TC trained on Environment and Natural Resources Management)</b>	<b>20 (20 members of the District and Local Environment Committees in Abim SC, Lotuke SC, Alerek SC, Morulem SC, Nyakwae SC and Abm TC trained on Environment and Natural Resources Management)</b>
Non Standard Outputs:	<b>1. Spot Messages produced and aired as a strategy for Environmental awareness creation</b>	<b>1. 3 Radio talk show was Held with Support from Nema 2. 2 Spot Message Recorded and is running on Karibu FM on Shea Protection and Conservation with support from NEMA KCLP</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Advertising and Public Relations</i>		2,000
<i>Workshops and Seminars</i>		2,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,002	4,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,002</b>	<b>4,008</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>1 (Environmental compliance monitoring conducted quarterly for public and private developments in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC)</b>	<b>1 ( Environmental Compliance Visits Conducted for Public Projects under PDP)</b>
Non Standard Outputs:	Carry out environmental inspections to ensure compliance with environmental laws and regulations in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC	Carry out environmental inspections to ensure compliance with environmental laws and regulations in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>503</b>	<b>2,010</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	0	<b>2 (2 Monitoring visits conducted in, Abim SC, Abim TC, Lotuke SC, Morulem SC, Nyakwae SC and Alerek SC)</b>
Non Standard Outputs:		State of Environment report being drafted
<i>Allowances</i>		372
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Fuel, Lubricants and Oils</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>503</b>	<b>1,210</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	<b>3 (3 cases of land disputes settled at the District level)</b>	<b>3 (3 cases of land disputes settled at the District level)</b>
Non Standard Outputs:	<b>2.5 kilometers of roads pegged at the District Headquarters</b>	<b>2.5 kilometers of roads pegged at the District Headquarters</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,317
Allowances		3,542
Computer supplies and Information Technology (IT)		3,458
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		361
Wage Rec't:		
Non Wage Rec't:	4,650	12,678
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,650</b>	<b>12,678</b>

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

Non Standard Outputs:	<b>1. Monthly fuel procured;</b> <b>2. Coordination of activities ensured in all 6 LLGs;</b> <b>3. Staff welfare provided in the CBS office;</b> <b>4. 3 staff meetings held;</b> <b>5. 1 workshop on community development held;</b> <b>6. Office stationery procured;</b>	<b>1. Monthly fuel procured;</b> <b>2. Coordination of activities ensured in all 6 LLGs;</b> <b>3. Staff welfare provided in the CBS office;</b> <b>4. 3 staff meetings held;</b> <b>5. 1 workshop on community development held;</b> <b>6. Office stationery procured;</b>
General Staff Salaries		15,284
Allowances		17,844
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Bank Charges and other Bank related costs		197
Wage Rec't:	15,284	15,284
Non Wage Rec't:	388	497
Domestic Dev't:		
Donor Dev't:	17,696	17,844
<b>Total</b>	<b>33,368</b>	<b>33,624</b>

**Vote: 573** Abim District**2015/16 Quarter 4****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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**9. Community Based Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Alerek sub county 1 Morulem sub county 1)	0 (Alerek sub county 1 Morulem sub county 1)
Non Standard Outputs:	12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,M	12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. Community Development functioning
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	401	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>401</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	160 (FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	450 (FAL Classes in Lotuke subcounty)
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		520
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,582</b>	<b>1,220</b>

**Output: Gender Mainstreaming**



**Vote: 573** Abim District**2015/16 Quarter 4****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. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		1,106
<i>Maintenance - Vehicles</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,097	4,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,097</b>	<b>4,106</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	11 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 1 Youth Executive meetings held; 3. 1 Youth Council meetings held;	1. Youth Groups formed 2. 1 Youth Executive meetings held; 3. 1 Youth Council meetings held;
<i>Allowances</i>		1,200
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Subscriptions</i>		200
<i>Travel inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,096	4,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,096</b>	<b>4,005</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (5 Groups in the District to be supported in IGAs.)	5 (5 Groups in the District to be supported in IGAs.)
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 identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs
<i>Allowances</i>		5,633
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		1,375
<i>Fuel, Lubricants and Oils</i>		260

**Vote: 573** Abim District**2015/16 Quarter 4****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>	3,012	7,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,012</b>	<b>7,508</b>

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

Non Standard Outputs:		<b>Not planned for</b>
<i>Conditional transfers for LGDP</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Monthly subscription for the modem monthly payments of the office impress done 4th Quarter's LGMSDP reports submitted to the Ministry of local government Internal assessment reports prepared and submitted to the Ministry of Local Government Quarter	Monthly subscription for the modem monthly payments of the office impress done 4th Quarter's LGMSDP reports submitted to the Ministry of local government Internal assessment reports prepared and submitted to the Ministry of Local Government Quarterly
<i>General Staff Salaries</i>		2,853
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		448
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,945
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,270	2,853
<i>Non Wage Rec't:</i>	3,332	3,893

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>12,602</b>	<b>6,746</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (Techical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)	4 (echical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)
No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters paid)
No of minutes of Council meetings with relevant resolutions	1 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)	1 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)
Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 1 Consultati	. DDP up dated for the FY 2016/17 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2016/2017 prepared and submitted. 6. 1 Consultative meeting for preparing the annual intergrated wo
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>553</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,184	2,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,184</b>	<b>2,160</b>
<b>Output: Development Planning</b>		

**Vote: 573** Abim District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s
<i>Allowances</i>		14,571
<i>Printing, Stationery, Photocopying and Binding</i>		8,599
<i>Fuel, Lubricants and Oils</i>		3,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	17,371
<i>Domestic Dev't:</i>	2,700	9,599
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,705</b>	<b>26,970</b>

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

Non Standard Outputs:	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister Quarterly PAF monitoring and accountabilly produced and submitted to the the ministry of finance Internal assessment for the	44 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister
<i>Allowances</i>		4,700
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,598	0
<i>Domestic Dev't:</i>	2,700	8,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,297</b>	<b>8,200</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supplies done	
<i>Machinery and equipment</i>		2,400
<i>Furniture and fittings (Depreciation)</i>		6,000
<i>Wage Rec't:</i>		0

**Vote: 573** Abim District**2015/16 Quarter 4****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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**10. Planning**

Non Wage Rec't:		0
Domestic Dev't:	2,700	8,400
Donor Dev't:		0
<b>Total</b>	<b>2,700</b>	<b>8,400</b>

**Output: Other Capital**

Non Standard Outputs:	<p>Construction of a 5 stance pit latrin at Alerek Primary school.</p> <p>Construction of a slougher slab in Morulem Sub County.</p> <p>Rehabilitation of a 3 classroom block with office in Awach Primary school.</p> <p>Retention money for the projects of, akitchen shad</p>	<p>The slougher slab has been constructed at Maklatin Market not Morulem as was planned the contractor has not yet asked for any payment</p>
Non Residential buildings (Depreciation)		50,950
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,224	50,950
Donor Dev't:		0
<b>Total</b>	<b>48,224</b>	<b>50,950</b>

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

Non Standard Outputs:	Monthly payments of staff salaries	Monthly payments of staff salaries
General Staff Salaries		8,054
Allowances		792
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	8,054	8,054
Non Wage Rec't:	1,695	792
Domestic Dev't:		

**Vote: 573** Abim District**2015/16 Quarter 4****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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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>9,749</b>	<b>8,846</b>
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**Output: Internal Audit**

No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (Attempted to audit District, 5 Sub Counties, Schools, sampled Lower Health Units, Abim Hospital, and UNICEF Activities.)
Date of submitting Quarterly Internal Audit Reports	July 15, 2016 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	July 15, 2016 (Attempted to audit District, 5 Sub Counties, Schools, sampled Lower Health Units, Abim Hospital, and UNICEF Activities.)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,497	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,497</b>	<b>0</b>

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

<i>Wage Rec't:</i>	1,913,105	1,902,899
<i>Non Wage Rec't:</i>	779,902	779,902
<i>Domestic Dev't:</i>	1,823,963	1,823,963
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,807,078</b>	<b>4,807,078</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>1,650,920</b>	632,134	38.3%
211103 Allowances	<b>0</b>	1,026,570	N/A
213001 Medical expenses (To employees)	<b>6,200</b>	3,400	54.8%
213002 Incapacity, death benefits and funeral expenses	<b>7,102</b>	3,452	48.6%
221001 Advertising and Public Relations	<b>7,300</b>	17,542	240.3%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	960	48.0%
221009 Welfare and Entertainment	<b>12,000</b>	10,100	84.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,522</b>	7,420	98.6%
221012 Small Office Equipment	<b>7,200</b>	5,450	75.7%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	2,329	129.4%
222001 Telecommunications	<b>1,080</b>	1,850	171.3%
222002 Postage and Courier	<b>600</b>	280	46.7%
225001 Consultancy Services- Short term	<b>12,150</b>	12,650	104.1%
227001 Travel inland	<b>71,280</b>	100,082	140.4%
227004 Fuel, Lubricants and Oils	<b>27,833</b>	43,343	155.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,500</b>	2,860	190.7%
228004 Maintenance – Other	<b>6,560</b>	1,269	19.3%
282102 Fines and Penalties/ Court wards	<b>0</b>	24,291	N/A

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,650,920</b>	<i>Wage Rec't:</i>	632,135	<i>Wage Rec't:</i>	38.3%
<i>Non Wage Rec't:</i>	<b>146,300</b>	<i>Non Wage Rec't:</i>	1,247,276	<i>Non Wage Rec't:</i>	852.5%
<i>Domestic Dev't:</i>	<b>25,827</b>	<i>Domestic Dev't:</i>	16,573	<i>Domestic Dev't:</i>	64.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,823,047</b>	<b>Total</b>	<b>1,895,983</b>	<b>Total</b>	<b>104.0%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited 5. Payment of monthly salaries to departmental staff	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited 5. Payment of monthly salaries to departmental staff	0	No major challenge faced
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**Expenditure**

211103 Allowances	<b>0</b>	230	N/A
227001 Travel inland	<b>12,414</b>	12,467	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	800	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,414</b>	<i>Non Wage Rec't:</i>	13,497
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,414</b>	<b>Total</b>	<b>13,497</b>
			<b>108.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	YES (District Headquarters and Lower Local Governments)	#Error	No major challenge faced
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	9 (District Headquarters and Lower Local Governments)	112.50	
	Carrier Development 2	Carrier Development 3		
	Basic Functional Skills 2	Basic Functional Skills 4		
	Support to LLGs 2	Support to LLGs 1		
	Discretionary 2)	Discretionary 1)		



**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin
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*Expenditure*

221003 Staff Training	<b>68,562</b>	15,642	22.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>68,562</b>	15,642	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>68,562</b>	<b>15,642</b>	<b>Total 22.8%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (District and LLGs Stores)	3 (District and LLGs Stores)	75.00	No major challenge faced
No. of monitoring reports generated	4 (District and LLGs Stores)	3 (District and LLGs Stores)	75.00	
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM and NAADS secretariat.	Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..		

*Expenditure*

227001 Travel inland	<b>3,000</b>	11,650	388.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,500</b>	11,650	<i>Non Wage Rec't:</i> 332.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,500</b>	<b>11,650</b>	<b>Total 332.9%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	7 (PRDP Projects in the Entire District)	87.50	No major challenge faced
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	7 (District Projects (Twice every quarter for all Projects))	87.50	

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 4th quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff
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*Expenditure*

227001 Travel inland	25,532	93,625	366.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,532	93,625	328.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,532</b>	<b>93,625</b>	<b>328.1%</b>

**Output: Local Policing**

0

Non Standard Outputs:

*Expenditure*

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

**Output: Records Management Services**

0

No major challenge faced

Non Standard Outputs:	All staff personal files are updated and numbered	All staff personal files are updated and numbered
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	315	63.0%
227001 Travel inland	3,500	760	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,075	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>1,075</b>	<b>26.9%</b>

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

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

**Vote: 573** Abim District**2015/16 Quarter 4****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**

No. of existing administrative buildings rehabilitated 0 (Not planned for) 0 (Not planned for) 0

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>288,450</b>	286,875	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>288,450</b>	286,875	99.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>288,450</b>	<b>286,875</b>	<b>99.5%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased 0 (Not planned for) 0 (Not planned for) 0 No major challenge faced

No. of vehicles purchased 1 (Purchase of a brand new Double cabin pick up for Planning Unit.) 1 (Planning Unit at District Headquarters.) 100.00

Non Standard Outputs: N/A

*Expenditure*

231004 Transport equipment	<b>102,276</b>	193,260	189.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>102,276</b>	193,260	189.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,276</b>	<b>193,260</b>	<b>189.0%</b>

**Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased 6 (Administration department Procurement of Generator, Camera, printer and its accessories, Executive chair, Photocopier, and Book shelves.) 6 (Administration department Procurement of Generator, Camera, printer and its accessories, Executive chair, Photocopier, and Book shelves.) 100.00 No major challenge faced

Non Standard Outputs: Procurement done in Quarter four

*Expenditure*

231005 Machinery and equipment	<b>14,300</b>	14,265	99.8%
231006 Furniture and fittings (Depreciation)	<b>9,500</b>	9,210	96.9%

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>23,800</b>	<i>Domestic Dev't:</i>	23,475	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,800</b>	<b>Total</b>	<b>23,475</b>	<b>Total</b>	<b>98.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	March 31, 2015 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	August 4, 2016 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	#Error	No major challenge faced
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of Monthly Salary for 18 officers		
	4 quarterly performance reports submitted to the Ministry	Quarterly performance reports submitted to the Ministry		
	Circulation of the IPFs, compilation of sector budgets			

**Expenditure**

211101 General Staff Salaries	<b>152,437</b>	152,437	100.0%
221003 Staff Training	<b>2,680</b>	2,100	78.4%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	269	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>10,352</b>	10,224	98.8%
221012 Small Office Equipment	<b>6,000</b>	5,170	86.2%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	1,610	107.3%
222001 Telecommunications	<b>1,080</b>	810	75.0%
227001 Travel inland	<b>57,621</b>	54,522	94.6%
227004 Fuel, Lubricants and Oils	<b>22,180</b>	18,044	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,200</b>	2,640	220.0%

**Vote: 573** Abim District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>	<b>152,437</b>	<i>Wage Rec't:</i>	152,437	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>103,221</b>	<i>Non Wage Rec't:</i>	95,388	<i>Non Wage Rec't:</i>	92.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>255,658</b>	<b>Total</b>	<b>247,825</b>	<b>Total</b>	<b>96.9%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	67051800 (Entire District staff as well as NGOs staff.)	16762950 (District Headquarters)	25.00	No major challenge faced
Value of Other Local Revenue Collections	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	304000000 (Collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and])	99.86	
Value of Hotel Tax Collected	3200000 (Abim Town Council)	800000 (Abim Town Council)	25.00	

**Vote: 573** Abim District**2015/16 Quarter 4****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	Quarterly in all the sub counties of Abim, Alerek, Morulem, Lotuke and Nyakwae.		
	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 2015/2016.			

*Expenditure*

227001 Travel inland	<b>6,101</b>	3,200	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,821</b>	3,200	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,821</b>	<b>3,200</b>	<b>27.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	April 4, 2015 (Presentation of Draft Budget and Annual	April, 2016 (Presentation of Draft Budget 2016-2017 to the	#Error	No major challenge faced
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**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

workplan to the Council	Workplan FY 2015-2016 to the District Council.)	District Council at RDC's Conference Hall.)		
Date of Approval of the Annual Workplan to the Council	May 29,2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 29,2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)	#Error	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Budget call circulars and IPFs distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTTC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for FY 2015/2016 laid before District Council</li> <li>Draft District Budget Submitted to the MoFPED and other line Ministries</li> </ol>	<ol style="list-style-type: none"> <li>Budget call circulars and IPFs distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTTC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for FY 201</li> </ol>		

*Expenditure*

211103 Allowances	<b>5,200</b>	6,316	121.5%
221011 Printing, Stationery, Photocopying and Binding	<b>5,600</b>	6,120	109.3%
227001 Travel inland	<b>3,000</b>	1,915	63.8%
227004 Fuel, Lubricants and Oils	<b>720</b>	692	96.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>14,521</b>	<i>Non Wage Rec't:</i> 15,043	<i>Non Wage Rec't:</i> 103.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 14,521</b>	<b>Total 15,043</b>	<b>Total 103.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.	0	No major challenge faced
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports		
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed		
	12 Financial Statements prepared and submitted to MoFPED,	Quarterly Financial Statements prepared and submitted to MoFPED,		
	6 LLGs supervised and mentored	6 LLGs supervised and		

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	900	75.0%	
227001 Travel inland	<b>3,000</b>	1,270	42.3%	
227004 Fuel, Lubricants and Oils	<b>0</b>	800	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,200</b>	2,970	70.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,200</b>	<b>2,970</b>	<b>70.7%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	August 2016 (.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	#Error	No major challenge faced
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina		

*Expenditure*

211103 Allowances	<b>9,500</b>	8,540	89.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	4,100	91.1%	
227001 Travel inland	<b>3,000</b>	1,220	40.7%	
227004 Fuel, Lubricants and Oils	<b>720</b>	340	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>18,220</b>	14,200	77.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,220</b>	<b>14,200</b>	<b>77.9%</b>	



**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

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

211101 General Staff Salaries	<b>43,842</b>	43,842	100.0%
211103 Allowances	<b>5,000</b>	21,250	425.0%
221014 Bank Charges and other Bank related costs	<b>835</b>	1,447	173.3%
227001 Travel inland	<b>8,529</b>	15,323	179.7%
227004 Fuel, Lubricants and Oils	<b>4,834</b>	10,262	212.3%
212103 Pension for Teachers	<b>30,932</b>	12,216	39.5%
212105 Pension and Gratuity for Local Governments	<b>3,280</b>	1,640	50.0%
213004 Gratuity Expenses	<b>0</b>	3,117	N/A
Wage Rec't:	<b>43,842</b>	43,841	100.0%
Non Wage Rec't:	<b>59,310</b>	65,255	110.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,152</b>	<b>109,096</b>	<b>105.8%</b>

**Output: LG procurement management services**

0      No major challenge faced

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 5 meetings held to approve for award of contracts and advert for both open domestic bidding and prequalifications 2. 6 meetings held o evaluate contracts 3. Contractors iden
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*Expenditure*

211103 Allowances	<b>1,950</b>	2,790	143.1%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	2,676	107.0%
227001 Travel inland	<b>3,250</b>	6,978	214.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,700</b>	<i>Non Wage Rec't:</i> 12,444	<i>Non Wage Rec't:</i> 161.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,700</b>	<b>Total 12,444</b>	<b>Total 161.6%</b>

**Output: LG staff recruitment services**

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

211101 General Staff Salaries	<b>24,523</b>	24,383	99.4%
211103 Allowances	<b>12,400</b>	26,610	214.6%
221004 Recruitment Expenses	<b>0</b>	12,330	N/A
227001 Travel inland	<b>2,742</b>	3,349	122.1%
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 24,383	<i>Wage Rec't:</i> 99.4%
<i>Non Wage Rec't:</i>	<b>19,442</b>	<i>Non Wage Rec't:</i> 37,789	<i>Non Wage Rec't:</i> 194.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 4,500	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,965</b>	<b>Total 66,672</b>	<b>Total 151.6%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Headquarters)	3 (District Headquarter)	75.00	No major challenge faced
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	15 (Entire District)	30.00	

# Vote: 573 Abim District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1. 4th quarter Reports submitted to Ministry of Lands, Housing and Urban Development 2. 14 Lands applications verified  3. District land board inducted on their roles and responsibilities
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*Expenditure*

211103 Allowances	<b>7,773</b>	21,455	276.0%
227001 Travel inland	<b>0</b>	1,130	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,773</b>	<i>Non Wage Rec't:</i> 22,585	<i>Non Wage Rec't:</i> 290.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,773</b>	<b>Total 22,585</b>	<b>Total 290.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	No major challenge faced
No. of Auditor Generals queries reviewed per LG	1 (District Headquarte)	3 (District Headquarter)	300.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed		

*Expenditure*

211103 Allowances	<b>13,500</b>	16,902	125.2%
221009 Welfare and Entertainment	<b>1,000</b>	579	57.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 17,481	<i>Non Wage Rec't:</i> 116.5%
<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%
<b>Total</b>	<b>15,000</b>	<b>Total 17,481</b>	<b>Total 116.5%</b>

**Output: LG Political and executive oversight**

0	No major challenge faced
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# Vote: 573 Abim District

# 2015/16 Quarter 4

## 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. 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	. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 14 Councilors Paid Ex-Gratia Allowances 4. 306 LCIs Paid Allowances 5. 32 LCIs Paid Allowances 6. Monthly salaries to DEC members paid
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*Expenditure*

211101 General Staff Salaries	<b>111,946</b>	92,526	82.7%
211103 Allowances	<b>54,385</b>	53,273	98.0%
227001 Travel inland	<b>21,501</b>	29,663	138.0%
Wage Rec't:	<b>111,946</b>	Wage Rec't: 92,526	Wage Rec't: 82.7%
Non Wage Rec't:	<b>75,886</b>	Non Wage Rec't: 82,936	Non Wage Rec't: 109.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>187,831</b>	<b>Total 175,462</b>	<b>Total 93.4%</b>

**Output: Standing Committees Services**

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

211103 Allowances	<b>20,323</b>	16,140	79.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>20,323</b>	Non Wage Rec't: 16,140	Non Wage Rec't: 79.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,323</b>	<b>Total 16,140</b>	<b>Total 79.4%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

1. Higher LG Services

**Vote: 573** Abim District**2015/16 Quarter 4****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****Output: District Production Management Services**

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. 4th quarter reports submitted to MAAIF and NAADS Secretariat 2. 4th quarter Monitoring and evaluation reports produced. 3. Monthly and quarterly review meetings at department and sub-county levels held.	0	No major challenge faced
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*Expenditure*

211101 General Staff Salaries	153,453	83,703	54.5%
221002 Workshops and Seminars	4,352	4,352	100.0%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,055	70.3%
221014 Bank Charges and other Bank related costs	640	330	51.6%
227001 Travel inland	14,065	3,748	26.6%
<i>Wage Rec't:</i>	153,453	83,703	54.5%
<i>Non Wage Rec't:</i>	8,407	0	0.0%
<i>Domestic Dev't:</i>	18,990	10,485	55.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>180,850</b>	<b>94,188</b>	<b>52.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	200 (1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households)	2 (Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County)	1.00	No major challenge faced
Non Standard Outputs:		N/A		

*Expenditure*

224006 Agricultural Supplies	12,003	12,800	106.6%
227001 Travel inland	5,219	4,065	77.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	17,222	16,865	97.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>17,222</b>	<b>16,865</b>	<b>97.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1300 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae	1367 (ntire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and	105.15	No major challenge faced
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**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

	and Abim TC)	Abim TC))		
	900 Goats 400 Cows)			
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	
No. of livestock vaccinated	8000 (Vaccination of HH Cattle in Sub Counties of Lotuke, Morulem, and Nyakwae)	15000 (Vaccination of HH Cattle in Sub Counties of Lotuke, Morulem, and Nyakwae)	187.50	
Non Standard Outputs:	1. 8,000 Animals vaccinated against CBPP, CCPP and PPR in all the 18 parishes.	1. 8,000 Animals vaccinated against CBPP, CCPP and PPR in all the 18 parishes.		

*Expenditure*

227001 Travel inland	<b>5,990</b>	2,710	45.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>5,990</b>	<i>Domestic Dev't:</i> 2,710	<i>Domestic Dev't:</i> 45.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 5,990</b>	<b>Total 2,710</b>	<b>Total 45.2%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (Not planned for)	0	No challenge faced
Number of anti vermin operations executed quarterly	50 (Suply of 50 KTB hives and 40 sets of harvesting gear in the two sub counties of Alerek and Nyakwae)	0 (Not planned for)	.00	
Non Standard Outputs:		Farmers trained on modern apiary techniques		

*Expenditure*

224006 Agricultural Supplies	<b>11,980</b>	11,980	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>11,980</b>	<i>Domestic Dev't:</i> 11,980	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 11,980</b>	<b>Total 11,980</b>	<b>Total 100.0%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	6 (Pest, Vector (tsetse fly, ticks, lice)ntrol through provision of traps and Diseases control by providing traps and acaricides in all the 6 LLGs.)	6 (Pest, Vector (tsetse fly, ticks, lice)ntrol through provision of traps and Diseases control by providing traps and acaricides in Alerek and Abim sub counties)	100.00	No major challenge faced
Non Standard Outputs:	1. Demonstration of apiary management to farmers	N/A		

**Vote: 573** Abim District**2015/16 Quarter 4****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***Expenditure*

224006 Agricultural Supplies	<b>13,102</b>	11,260	85.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>13,102</b>	<i>Domestic Dev't:</i> 11,260	<i>Domestic Dev't:</i> 85.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,102</b>	<b>Total 11,260</b>	<b>Total 85.9%</b>	

*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	3 (Construction of slaughter slabs in sub counties of Alerek(Otumpili), Abim (Atunga) and Lotuke (Bartanga mkt).)	2 (Construction of slaughter slabs in Abim TC and Lotuke (Bartanga mkt).)	66.67	No major challenge faced
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Non Standard Outputs:

N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>30,000</b>	30,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i> 30,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 30,000</b>	<b>Total 100.0%</b>	

**Output: PRDP-Market Construction**

No. of market stalls constructed	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of rural markets constructed	1 (Construction of one market shade in Bartanga market in Lotuke sub county under PRDP.)	1 (Construction of one market shade in Mak latin market in Lotuke sub county under PRD)	100.00	

Non Standard Outputs:

1. 4 Monitoring and Support Supervision Conducted

Monitoring and Support Supervision Conducted

*Expenditure*

312104 Other Structures	<b>36,500</b>	35,048	96.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>36,500</b>	<i>Domestic Dev't:</i> 35,048	<i>Domestic Dev't:</i> 96.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>36,500</b>	<b>Total 35,048</b>	<b>Total 96.0%</b>	

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 Delay in rolling out of new HMIS tools by the Government. This made some health units delay in reporting.



**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Staff recruited and posted to various Health Units	19 Health facilities functional and accessible. Functional HMIS		
	19 Health Facilities functional and accessible	Quarterly DHMT held 2 vehicles repaired DHT monthly meeting held.		
	Functional HMIS	DHT quarterly support supoerision visits conducted		
	4 Quarterly DHMT meetings held	quarterly PHC progress report submitted to ministry of health		
	3 Vehicles maintained and repaired			
	12 DHT monthly meetings held			
	4 DHT quarterly supersion 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 quaterly I/C meetings			
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health			

*Expenditure*

211101 General Staff Salaries	<b>1,384,620</b>	1,384,620	100.0%
211103 Allowances	<b>14,284</b>	12,055	84.4%
222001 Telecommunications	<b>1,832</b>	1,836	100.2%
224001 Medical and Agricultural supplies	<b>1,261,902</b>	458,964	36.4%
227001 Travel inland	<b>11,626</b>	11,255	96.8%
227004 Fuel, Lubricants and Oils	<b>5,532</b>	4,532	81.9%
228002 Maintenance - Vehicles	<b>9,106</b>	24,472	268.8%
221012 Small Office Equipment	<b>1,200</b>	900	75.0%
221014 Bank Charges and other Bank related costs	<b>664</b>	1,353	204.0%

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,384,620</b>	<i>Wage Rec't:</i>	1,384,620	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>46,743</b>	<i>Non Wage Rec't:</i>	56,403	<i>Non Wage Rec't:</i>	120.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,761,902</b>	<i>Donor Dev't:</i>	458,964	<i>Donor Dev't:</i>	26.0%
<b>Total</b>	<b>3,193,265</b>	<b>Total</b>	<b>1,899,987</b>	<b>Total</b>	<b>59.5%</b>

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

% age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	54 (Abim Hospital, a District Hospital)	96.43	There was recruitment of four medical officers and midwives
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	28455 (Abim Hospital in Abim Town council)	86.23	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospita)	576 (Abim Hospital in Abim Town council)	88.62	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	3859 (Abim Hospital in Abim Town council)	85.76	
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	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

*Expenditure*

263317 Conditional transfers for District Hospitals	<b>137,577</b>	137,111	99.7%		
321417 Conditional transfers to District Hospitals	<b>700,000</b>	699,997	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>137,577</b>	<i>Non Wage Rec't:</i>	137,111	<i>Non Wage Rec't:</i>	99.7%
<i>Domestic Dev't:</i>	<b>700,000</b>	<i>Domestic Dev't:</i>	699,997	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>837,577</b>	<b>Total</b>	<b>837,108</b>	<b>Total</b>	<b>99.9%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	681 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	113.50	staffing gaps which greatly hamper service delivery
Number of inpatients that visited the NGO hospital facility	4000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	3112 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	77.80	

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	6000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	9776 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	162.93	
Non Standard Outputs:		Workplan and budget implemented.		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>119,867</b>	110,673	92.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>119,867</b>	<i>Non Wage Rec't:</i> 110,673	<i>Non Wage Rec't:</i> 92.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>119,867</b>	<b>Total 110,673</b>	<b>Total 92.3%</b>	

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	68 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	75.56	No running water in all HCIIIs,HCIIIs have low staffing level,lack accomodation and transport for referral of cases
Number of trained health workers in health centers	300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.)	188 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	62.67	
No.of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	56 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	160.00	
Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	126140 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	74.20	

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	2065 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	147.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs. Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs. Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	100.00	
No. of children immunized with Pentavalent vaccine	1000 (Abim Hospital and LHUs)	7114 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	711.40	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	3590 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	71.09	

**Vote: 573** Abim District**2015/16 Quarter 4****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 School
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>52,548</b>	52,548	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>52,548</b>	52,548	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,548</b>	<b>52,548</b>	<b>100.0%</b>

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

Non Standard Outputs:	Completion of DHO's Office at the District headquarters	Completion of DHO's Office at the District headquarters	0	Inadequate funds to complete the project
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>83,952</b>	83,955	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>83,952</b>	83,955	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,952</b>	<b>83,955</b>	<b>100.0%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of brand new Motor Vehicle Land Cruiser Hard body to DHO's Office.	Procurement of brand new Motor Vehicle Land Cruiser Hard body to DHO's Office.	0	No major challenge was faced
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*Expenditure*

231004 Transport equipment	<b>160,000</b>	160,000	100.0%
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**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>160,000</b>	<i>Domestic Dev't:</i>	160,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply of Assorted furnitures to all Government Health Centre IIs and IIIs.	Supply of furnitures to Orwamuge HCIII OPD, Nyakwae HCIII OPD, Koya HCII OPD, and Adea HCII OP	0	Delay in awarding contract
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*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>26,388</b>	26,388	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>26,388</b>	<i>Domestic Dev't:</i>	26,388
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>26,388</b>	<b>Total</b>	<b>26,388</b>
		<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	512 (In 34 Government Aided Primary Schools)	492 (In 34 Government Aided Primary Schools in entire District)	96.09	No major challenge faced
No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools)	492 (In 34 Government Aided Primary Schools in entire District)	96.09	

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> <li>1. Budget and costed workplans in place</li> <li>2. Teachers transferred and performance improved</li> <li>3. Teachers trained and retraining on Thematic Curriculum</li> <li>4. HIV/AIDS integrated into Education Work Policy</li> <li>5. Data bank for education department developed and functional</li> <li>7. Capacity of local communities built in school monitoring and inspection</li> <li>8. All schools inspected with 9 reports produced per year inspector</li> </ol>	<ol style="list-style-type: none"> <li>1. Budget and costed workplans in place</li> <li>2. Teachers transferred and performance improved</li> <li>3. Teachers trained and retraining on Thematic Curriculum</li> <li>4. HIV/AIDS integrated into Education Work Policy</li> <li>5. Data bank for education department developed and fu</li> </ol>
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*Expenditure*

<i>211101 General Staff Salaries</i>	<b>3,383,606</b>		3,383,606		100.0%
<i>Wage Rec't:</i>	<b>3,383,606</b>	<i>Wage Rec't:</i>	3,383,605	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,383,606</b>	<b>Total</b>	<b>3,383,605</b>	<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services*

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

No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1231 (n the 34 Government Aided Primary Schools)	116.35	High rate of schools drop outs is a major challenge
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	65 (n the 34 Government Aided Primary Schools)	92.86	

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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 student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	4205 (Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S)	119.32	
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**Vote: 573** Abim District**2015/16 Quarter 4****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)	24926 (Primary Schools)	87.46	
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Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
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Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
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Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
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Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S
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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
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Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S
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Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools
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*Expenditure*

263311 Conditional transfers for Primary Education	<b>194,710</b>	195,459	100.4%
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**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>194,710</b>	<i>Non Wage Rec't:</i>	195,459	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>194,710</b>	<b>Total</b>	<b>195,459</b>	<b>Total</b>	<b>100.4%</b>

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of latrine stances constructed	3 (Gulonger, Kanu, and Rogom Primary Schools.)	3 (Close supervision of works at Gulonger, Kanu, and Rogom Primary Schools.)	100.00	
Non Standard Outputs:	4 monitoring and support supervision	Quarterly monitoring and support supervision		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>42,000</b>	38,356	91.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>42,000</b>	<i>Domestic Dev't:</i>	38,356	<i>Domestic Dev't:</i>	91.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>38,356</b>	<b>Total</b>	<b>91.3%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of teacher houses constructed	4 (Payments for the Retention of the Construction of Teachers houses at:  Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)	4 (Close supervision of works at Ating, Katala , Gulonger primary schools.)	100.00	
Non Standard Outputs:		Not planned for		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>16,286</b>	48,356	296.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>16,286</b>	<i>Domestic Dev't:</i>	48,356	<i>Domestic Dev't:</i>	296.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,286</b>	<b>Total</b>	<b>48,356</b>	<b>Total</b>	<b>296.9%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
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**Vote: 573** Abim District**2015/16 Quarter 4****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 teacher houses constructed	4 (Construction a 4 unit teachers' houses at: Ating Primary School Gulonger Primary School Kanu Primary School Rogom Primary School)	3 (Close supervision of Construction a 4 unit teachers' houses at: Ating Primary School Gulonger Primary School Rogom Primary School)	75.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	Quarterly Monitoring and support supervision reports in place		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>304,000</b>	245,475	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>304,000</b>	245,475	80.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>304,000</b>	<b>245,475</b>	<b>80.7%</b>

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

No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	667 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	104.22	No major challenge faced
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	.00	
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	106 (Abim s.s, Lotuke Seed, and Morulem Girls S)	53.00	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.		

*Expenditure*

211101 General Staff Salaries	<b>447,136</b>	447,136	100.0%
Wage Rec't:	<b>447,136</b>	447,136	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>447,136</b>	<b>447,136</b>	<b>100.0%</b>

**Vote: 573** Abim District**2015/16 Quarter 4****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***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2590 (Abim SS - 1,061 Students Lotuke Seeds SS - 782 Students Morulem Girls SS - 456 Students Alerek Progressive SS - 291 Students)	3014 (Abim SS Lotuke Seeds SS Morulem Girls SS and Alerek Progressive SS)	116.37	No major challenge faced
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		
<i>Expenditure</i>				
321419 Conditional transfers to Secondary Schools	<b>337,557</b>	337,557	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>337,557</b>	<i>Non Wage Rec't:</i> 337,557		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 337,557</b>	<b>Total 337,557</b>		<b>Total 100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of classrooms constructed in USE	0 (Not planned for)	2 (Works( 4 in 1 staff house &2 blocks VIP latines) completed at Morulem Girls SS)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>188,834</b>	188,982	100.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>188,834</b>	<i>Domestic Dev't:</i> 188,982		<i>Domestic Dev't:</i> 100.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 188,834</b>	<b>Total 188,982</b>		<b>Total 100.1%</b>

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

Non Standard Outputs:			0	No major challenge faced
		Training of students on practicles of Brick laying and concreet practice done on a routeen basis for the students		

**Vote: 573** Abim District**2015/16 Quarter 4****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***Expenditure*

263104 Transfers to other govt. units (Current)	0	21,591		N/A
321461 Conditional Transfers for Non Wage Technical Institutes	134,200	134,200		100.0%
Wage Rec't:	43,182	Wage Rec't: 21,590	Wage Rec't:	50.0%
Non Wage Rec't:	134,200	Non Wage Rec't: 134,200	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>177,382</b>	<b>Total 155,790</b>	<b>Total</b>	<b>87.8%</b>

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

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. Departmental reports in place 2. Monthly departmental meetings reports in place 3. inspection reports of 34 Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. Quarterly monitoring reports in p	0	Lack of transport facilities to carry out schools inspection especially hard to reach areas.
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*Expenditure*

211101 General Staff Salaries	48,657	48,657		100.0%
211103 Allowances	259,145	22,937		8.9%
221014 Bank Charges and other Bank related costs	601	1,158		192.8%
227001 Travel inland	5,000	13,738		274.8%
227004 Fuel, Lubricants and Oils	3,530	3,520		99.7%
Wage Rec't:	48,657	Wage Rec't: 48,657	Wage Rec't:	100.0%
Non Wage Rec't:	9,131	Non Wage Rec't: 18,416	Non Wage Rec't:	201.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	259,145	Donor Dev't: 22,937	Donor Dev't:	8.9%
<b>Total</b>	<b>316,933</b>	<b>Total 90,010</b>	<b>Total</b>	<b>28.4%</b>

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

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek	80.00	No major challenge faced
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**Vote: 573** Abim District**2015/16 Quarter 4****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**

	Seeds and Alerek progressive Academy.)	progressive Academy.)		
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute at Abuk)	100.00	
No. of inspection reports provided to Council	4 (District Education Office)	1 (District Education Office)	25.00	
No. of primary schools inspected in quarter	34 (In the 34 Government Aided Primary Schools	34 (In the 34 Government Aided Primary Schools	100.00	
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S		
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S		
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S		
	Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S		
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)		

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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. Go Back to School Campaigns conducted	1. Go Back to School Campaigns conducted
	2. Participated in co-curricular activities	2. Participated in co-curricular activities

*Expenditure*

211103 Allowances	<b>4,887</b>	7,629	156.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,413</b>	1,702	120.5%
227001 Travel inland	<b>11,000</b>	12,287	111.7%
227004 Fuel, Lubricants and Oils	<b>3,683</b>	1,520	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,096</b>	15,509	96.4%
Domestic Dev't:	<b>4,887</b>	7,629	156.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,983</b>	<b>23,138</b>	<b>110.3%</b>

**Confirmation by Head of Department**

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	1. 1 Annual workplan prepared and in place	1. 1 Annual workplan prepared and in place	0	Challenges faced during the year ended was addressed and done as planned
	2. 4 Road works supervision and monitoring reports in place	2. 4 Road works supervision and monitoring reports in place		
	3. 96 monitoring visits by the District Inspector of Works	3. 96 monitoring visits by the District Inspector of Works		
	4. 48 monitoring visits by the District Engineer	4. 48 monitoring visits by the District Engineer		
	5. 4 QPRS prepared and submitted	5. 4 QPRS prepared and submitted		
	6. 6 Road Leaders trained	6. 6 R		
	7. 4 sittings of District Roads Committee with reports and recommendations in place.			

*Expenditure*

228002 Maintenance - Vehicles	<b>73,000</b>	50,000	68.5%
211101 General Staff Salaries	<b>57,818</b>	57,818	100.0%

**Vote: 573** Abim District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>	<b>57,818</b>	<i>Wage Rec't:</i>	57,819	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>73,000</b>	<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	68.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>130,818</b>	<b>Total</b>	<b>107,819</b>	<b>Total</b>	<b>82.4%</b>

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

Length in Km of District roads periodically maintained	16 (Mechanized routine road Maintenance of Abuk - Awach road.)	16 (Spot Graveling of 5 km and intallation of 20 lines of culvert lines done)	100.00	Challenges encountered during project
Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Grass cutting and opening of drainage structures done)	100.00	implementation were managed and work done as planned.
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	4 Monitoring and Support supervision done		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>379,012</b>	287,895	76.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>379,012</b>	<i>Domestic Dev't:</i>	287,895	<i>Domestic Dev't:</i>	76.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>379,012</b>	<b>Total</b>	<b>287,895</b>	<b>Total</b>	<b>76.0%</b>

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

Length in Km of District roads maintained.	0 (Not planned for)	0 (N/A)	0	Challenges encountered during project
Lengths in km of community access roads maintained	16 (Mehanized maintenance of Abuk - Awach road (16km) in Lotuke sub county.)	16 (Spot Graveling of 5 km and 20 lines of culvert installed.)	100.00	implementation were managed and completed as planned.
No. of Bridges Repaired	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		



**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

*Expenditure*

321423 Conditional transfers to feeder roads maintenance workshops	<b>220,344</b>	170,808	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>220,344</b>	170,808	77.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>220,344</b>	<b>170,808</b>	<b>77.5%</b>

**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**

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 4 Internet modern bills paid 2. 5 Quarterly report and Annual workplan prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 4 DWO obligations cleared 5. 12 Charges under DWO cleared 6. 4 Office impress 7. Statio	0	No challenges encountered in the execution of the activities except high bank changes than planned
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	1,800	100.0%
221012 Small Office Equipment	<b>1,200</b>	1,200	100.0%
221014 Bank Charges and other Bank related costs	<b>360</b>	360	100.0%
222001 Telecommunications	<b>1,080</b>	1,080	100.0%
227001 Travel inland	<b>10,512</b>	10,587	100.7%
227004 Fuel, Lubricants and Oils	<b>11,400</b>	11,400	100.0%
228002 Maintenance - Vehicles	<b>21,000</b>	29,608	141.0%

**Vote: 573** Abim District**2015/16 Quarter 4****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**

228003 Maintenance – Machinery, Equipment & Furniture	<b>1,200</b>	1,200	100.0%	
211101 General Staff Salaries	<b>22,970</b>	22,970	100.0%	
211103 Allowances	<b>439,902</b>	12,573	2.9%	
	<i>Wage Rec't:</i> <b>22,970</b>	<i>Wage Rec't:</i> 22,971	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>69,752</b>	<i>Domestic Dev't:</i> 57,235	<i>Domestic Dev't:</i> 82.1%	
	<i>Donor Dev't:</i> <b>439,902</b>	<i>Donor Dev't:</i> 12,573	<i>Donor Dev't:</i> 2.9%	
	<b>Total</b> <b>532,624</b>	<b>Total</b> <b>92,779</b>	<b>Total</b> <b>17.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all institutions)	125 (In the entire district)	156.25	The partners supported for quality testing in some areas, However accessing some site in Morulem and Nyakwae was not possible during inspection of water points
No. of supervision visits during and after construction	35 (10 Visits to Piped water systems 25 Boreholes Rehabilitation sites in 6 LLGs. )	40 ( 1. Supervision Visits to Orwamuge Piped water scheme repair 2. Supervision of the Morulem Piped water supply scheme DWSSC 3. Supervision of the boreholes under rehabilitation by DWSSC 4. 25 supervision visit to project sites for construction of Morulem Piped water supply scheme and boreholes reahabilitation)	114.29	
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	70 ( 70 water sources tested for quality in the entire District)	466.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	4 (Public notices in the District H/Q and LLGs)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	4 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	100.00	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.		

*Expenditure*

**Vote: 573** Abim District**2015/16 Quarter 4****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**

221001 Advertising and Public Relations	936	936	100.0%	
227001 Travel inland	14,812	14,804	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,748	<i>Domestic Dev't:</i> 15,740	<i>Domestic Dev't:</i> 99.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,748</b>	<b>Total 15,740</b>	<b>Total 99.9%</b>	

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

No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planned for)	0	No other challenges encountered
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Entire District)	25 (for the rehabilitated water points)	416.67	
% of rural water point sources functional (Shallow Wells )	71 (Entire District)	70 (Entire District)	98.59	
% of rural water point sources functional (Gravity Flow Scheme)	70 (Orwamuge and Alerek piped water supply schemes operational)	0 (Orwamuge and Alerek piped water supply schemes broken down)	.00	
No. of water points rehabilitated	25 (Establishing and training of 01 Water Supply and Sanitation Board	25 (The entire district comprising of 6 LLGs and all institutions)	100.00	
	Re-Training of existing 80 Water User Committees. For old boreholes.			
	Establishment and training of Sub county Water and Sanitation Committees.)			
Non Standard Outputs:	1. Water quality testing (old sources)	65 water points had the water quality tested		

**Expenditure**

221002 Workshops and Seminars	19,012	19,018	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,012	<i>Domestic Dev't:</i> 19,018	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,012</b>	<b>Total 19,018</b>	<b>Total 100.0%</b>	

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	135 (In the 6 LLGS)	180 (In the entire District)	133.33	No major challenges encountered
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**Vote: 573** Abim District**2015/16 Quarter 4****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	4 (Entire District)	7 (Entire District)	175.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (in all the Lower Local Governments.)	9 (In all the Lower Local Governments.)	128.57	
No. of water user committees formed.	13 (In the 6 LLGS (13 new water points to be drilled))	25 (Entire District)	192.31	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertake	1 Joint monitoring of WASH facilities by DEC members undertaken		

*Expenditure*

221001 Advertising and Public Relations	<b>4,454</b>	4,497	101.0%
221002 Workshops and Seminars	<b>9,011</b>	9,011	100.0%
227001 Travel inland	<b>44,754</b>	43,139	96.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>58,219</b>	<i>Domestic Dev't:</i> 56,647	<i>Domestic Dev't:</i> 97.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,219</b>	<b>Total 56,647</b>	<b>Total 97.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Follow up on Home improvement campaigns in 25 villages through scaling up CLTS in the entire District 2. 1 Sanitation week held in Morulem S/C 3. Home improvement campaigns through scaling up CLTS done in 25 villages in Abim, Morulem and Nyakwae Su	0	Low response and commitment by community towards construction of sanitation facilities
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*Expenditure*

211103 Allowances	<b>4,091</b>	4,053	99.1%
221009 Welfare and Entertainment	<b>4,929</b>	4,929	100.0%
227001 Travel inland	<b>12,980</b>	13,018	100.3%

**Vote: 573** Abim District**2015/16 Quarter 4****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>	<b>22,000</b>	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>100.0%</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)	0	No challenges encountered though we could not pay the retention for the rehabilitation project
No. of deep boreholes rehabilitated	15 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	15 (Entire District)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

<i>312104 Other Structures</i>	<b>45,000</b>	44,368	98.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,000</b>	<i>Domestic Dev't:</i>	44,368	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>44,368</b>	<b>Total</b>	<b>98.6%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (In all sub counties)	10 (Entire District)	100.00	No challenges encountered though we could not pay the retention for the rehabilitation project
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised	1. 35 Water sector sites visited and supervised 2. 4 Constructed water points inspected 3. Data collected and analysed 4. Water Point sites visited for assessment for rehabilitation		

*Expenditure*

<i>312104 Other Structures</i>	<b>27,000</b>	27,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,000</b>	<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Construction of piped water supply system**

# Vote: 573 Abim District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply system in Katabok H/C II and Nyakwae H/C III.)	1 (Operation and Maintenance of Piped water supply systems.)	50.00	Blockage in the planned borehole to be motorised which led to increased expenditure in trying to flush the well which didn't yield any positive result until a new well was later drilled nearby
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	1 (1. Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1). 2. Drilling of new production well)	100.00	

Non Standard Outputs:

N/A

#### Expenditure

312104 Other Structures	<b>415,177</b>	428,461	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>415,177</b>	428,461	103.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>415,177</b>	<b>428,461</b>	<b>103.2%</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	100.00	No challenges encountered
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	

Non Standard Outputs:

N/A

#### Expenditure

312104 Other Structures	<b>89,900</b>	89,265	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>89,900</b>	89,265	99.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,900</b>	<b>89,265</b>	<b>99.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

**Vote: 573** Abim District**2015/16 Quarter 4****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****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid	0	No major challenge faced
<b>Expenditure</b>				
211101 General Staff Salaries	<b>40,076</b>	40,076	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>211</b>	211	99.8%	
221012 Small Office Equipment	<b>522</b>	500	95.8%	
221014 Bank Charges and other Bank related costs	<b>210</b>	735	350.0%	
222001 Telecommunications	<b>600</b>	600	100.0%	
227001 Travel inland	<b>3,280</b>	5,198	158.5%	
228004 Maintenance – Other	<b>552</b>	500	90.6%	
	<b>Wage Rec't: 40,076</b>	<b>Wage Rec't: 40,076</b>	<b>Wage Rec't: 100.0%</b>	
	<b>Non Wage Rec't: 5,852</b>	<b>Non Wage Rec't: 7,744</b>	<b>Non Wage Rec't: 132.3%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 45,928</b>	<b>Total 47,820</b>	<b>Total 104.1%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	20 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	50.00	No major challenge faced
Area (Ha) of trees established (planted and surviving)	8 (Facilitating 4 groups to undertake Nursey raising and tree planting on the degraded river banks of Loyoroit in Alerek Sub County and Kotabok stream in Morulem Sub County)	4 (Facilitating 4 groups to undertake Nursey raising and tree planting on the degraded river banks of Loyoroit in Alerek Sub County and Katabok stream in Morulem Sub County)	50.00	
Non Standard Outputs:	Identify and earmark 8 acres of degraded land for reforestation	acres of land already Identified in Katabok West and Katabok East Parish, Morulem Sub County and procurement of seedlings is in process		

**Expenditure**

224001 Medical and Agricultural	<b>3,312</b>	5,198	156.9%
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**Vote: 573** Abim District**2015/16 Quarter 4****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**

supplies

228004 Maintenance – Other	<b>2,880</b>	902	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,000</b>	6,100	87.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>6,100</b>	<b>87.1%</b>	

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of Agro forestry Demonstrations	2 (30 men and women trained and demnstartion sites established in Morulem and Lotuke Sub County)	1 (15 men and women trained and demnstartion sites established in Morulem and Lotuke Sub County)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,360</b>	1,200	88.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,500</b>	1,200	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>1,200</b>	<b>48.0%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Inspect, Supervise and monitor environment protection complaince and conservation activities and programs in the entire District)	1 (Inspect, Supervise and monitor environment protection complaince and conservation activities and programs in the entire District)	25.00	No major challenge faced
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,920</b>	1,952	101.7%	
227004 Fuel, Lubricants and Oils	<b>1,180</b>	1,148	97.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,100</b>	3,100	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,100</b>	<b>3,100</b>	<b>100.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County,	2 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County,	28.57	No major challenge faced
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**Vote: 573** Abim District**2015/16 Quarter 4****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**

Area (Ha) of Wetlands demarcated and restored	Alerek Sub County and nyakwae Sub County 0 (Not planned for)	Alerek Sub County and nyakwae Sub County 0 (Not planned for)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	<b>1,200</b>	1,200	100.0%	
224006 Agricultural Supplies	<b>2,886</b>	2,886	100.0%	
227004 Fuel, Lubricants and Oils	<b>320</b>	320	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>5,106</b>	<i>Non Wage Rec't:</i> 4,406	<i>Non Wage Rec't:</i> 86.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 5,106</b>	<b>Total 4,406</b>	<b>Total 86.3%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	70 (70 members of the District and Local Environment Committees in Abim SC, Lotuke SC, Alerek SC, Morulem SC, Nyakwae SC and Abm TC trained on Environment and Natural Resources Management)	20 (20 members of the District and Local Environment Committees in Abim SC, Lotuke SC, Alerek SC, Morulem SC, Nyakwae SC and Abm TC trained on Environment and Natural Resources Management)	28.57	No major challenge faced
Non Standard Outputs:	1. 2 Radio Talk shows organised to create Environmental Awareness  2. Spot Messages produced and aired as a strategy for Environmental awareness creation	1. 3 Radio talk show was Held with Support from Nema 2. 2 Spot Message Recorded and is running on Karibu FM on Shea Protection and Conservation with support from NEMA KCLP		
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>2,000</b>	2,000	100.0%	
221002 Workshops and Seminars	<b>2,008</b>	2,008	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>4,008</b>	<i>Non Wage Rec't:</i> 4,008	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,008</b>	<b>Total 4,008</b>	<b>Total 100.0%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Environmental compliance monitoring conducted quarterly for public and private developments in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae)	3 ( Environmental Compliance Visits Conducted for Public Projects under PDP)	75.00	No major challenge faced
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**Vote: 573** Abim District**2015/16 Quarter 4****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**

Non Standard Outputs:	SC) Carry out environmental inspections to ensure compliance with environmental laws and regulations in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC	arry out environmental inspections to ensure compliance with environmental laws and regulations in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC		
<i>Expenditure</i>				
227001 Travel inland	<b>2,010</b>	2,010	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,010</b>	<i>Non Wage Rec't:</i> 2,010	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,010</b>	<b>Total 2,010</b>	<b>Total 100.0%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (4Monitoring visits conducted in, Abim SC, Abm TC, Lotuke SC, Morulem SC, Nyakwae SC and Alerek SC)	2 (2 Monitoring visits conducted in, Abim SC, Abm TC, Lotuke SC, Morulem SC, Nyakwae SC and Alerek SC)	50.00	No major challenge faced
Non Standard Outputs:	Projects scened during planning for all projects n the district	State of Environment report being drafted		
	District state of the environment report produced			
	School Environmental Comptwtitions conducted			

*Expenditure*

211103 Allowances	<b>372</b>	372	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>498</b>	498	100.0%	
227004 Fuel, Lubricants and Oils	<b>340</b>	340	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,010</b>	<i>Non Wage Rec't:</i> 1,210	<i>Non Wage Rec't:</i> 60.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,010</b>	<b>Total 1,210</b>	<b>Total 60.2%</b>	

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

No. of new land disputes settled within FY	12 (12 cases of land disputes settled at the District level)	3 (3 cases of land disputes settled at the District level)	25.00	No major challenge faced
Non Standard Outputs:	10 kilometers of roads pegged at the District Headquarters	2.5 kilometers of roads pegged at the District Headquarters		

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,240</b>	7,277	116.6%
211103 Allowances	<b>6,488</b>	6,412	98.8%
221008 Computer supplies and Information Technology (IT)	<b>2,332</b>	5,790	248.3%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	569	71.1%
222003 Information and communications technology (ICT)	<b>240</b>	240	100.0%
227001 Travel inland	<b>1,660</b>	300	18.1%
227004 Fuel, Lubricants and Oils	<b>840</b>	841	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,600</b>	21,429	115.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,600</b>	<b>21,429</b>	<b>115.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

**Function: Community Mobilisation and Empowerment**

*1. Higher LG Services*

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;	0	No major challenges faced
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*Expenditure*

211101 General Staff Salaries	<b>61,137</b>	61,137	100.0%
211103 Allowances	<b>70,785</b>	31,262	44.2%
227004 Fuel, Lubricants and Oils	<b>151</b>	260	172.2%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	424	106.0%
221012 Small Office Equipment	<b>600</b>	600	100.0%

**Vote: 573** Abim District**2015/16 Quarter 4****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**

221014 Bank Charges and other Bank related costs **400** 400 100.0%

<i>Wage Rec't:</i>	<b>61,137</b>	<i>Wage Rec't:</i>	61,137	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>1,551</b>	<i>Non Wage Rec't:</i>	1,684	<i>Non Wage Rec't:</i>	108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>70,785</b>	<i>Donor Dev't:</i>	31,262	<i>Donor Dev't:</i>	44.2%
<b>Total</b>	<b>133,473</b>	<b>Total</b>	<b>94,083</b>	<b>Total</b>	<b>70.5%</b>

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

No. of Active Community Development Workers 11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3) 5 (Alerek sub county 1 Morulem sub county 1) 45.45 No major challenges faced

Non Standard Outputs: 1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. Community Development functioning

**Expenditure**

211103 Allowances	<b>1,603</b>	2,364	147.5%		
227001 Travel inland	<b>0</b>	570	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,603</b>	<i>Non Wage Rec't:</i>	2,934	<i>Non Wage Rec't:</i>	183.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,603</b>	<b>Total</b>	<b>2,934</b>	<b>Total</b>	<b>183.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained 640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)) 465 (FAL Classes in Lotuke subcounty) 72.66 Lack of learning and instructional materials

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,162</b>	1,804	57.1%
211103 Allowances	<b>1,300</b>	1,300	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	600	100.0%
221012 Small Office Equipment	<b>520</b>	520	100.0%
227001 Travel inland	<b>745</b>	745	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,327</b>	<i>Non Wage Rec't:</i> 4,969	<i>Non Wage Rec't:</i> 78.5%
<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%
<b>Total</b>	<b>6,327</b>	<b>Total 4,969</b>	<b>Total 78.5%</b>

**Output: Gender Mainstreaming**

0 No challenges faced

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
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*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>480</b>	480	100.0%
227001 Travel inland	<b>1,386</b>	1,386	100.0%
228002 Maintenance - Vehicles	<b>520</b>	520	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,386</b>	<i>Non Wage Rec't:</i> 4,386	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,386</b>	<b>Total 4,386</b>	<b>Total 100.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town	161 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town	53.67	SPSWO still getting acquainted with the caseloegs for ease of followup and
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**Vote: 573** Abim District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Council) 1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	Council) 1. Youth Groups formed 2. 1 Youth Executive meetings held; 3. 1 Youth Council meetings held;		amanagment
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*Expenditure*

211103 Allowances	<b>1,200</b>		1,200		100.0%
221009 Welfare and Entertainment	<b>2,000</b>		2,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>120</b>		120		100.0%
221017 Subscriptions	<b>200</b>		200		100.0%
227001 Travel inland	<b>865</b>		865		100.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>4,385</b>		<i>Non Wage Rec't:</i> 4,385		<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 4,385</b>		<b>Total 4,385</b>		<b>Total 100.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	5 (5 Groups in the District to be supported in IGAs.)	5 (5 Groups in the District to be supported in IGAs.)		100.00	No major challenges faced
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 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			

*Expenditure*

211103 Allowances	<b>9,689</b>		5,633		58.1%
221011 Printing, Stationery, Photocopying and Binding	<b>240</b>		240		100.0%
227001 Travel inland	<b>1,860</b>		1,860		100.0%
227004 Fuel, Lubricants and Oils	<b>260</b>		260		100.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>12,049</b>		<i>Non Wage Rec't:</i> 7,993		<i>Non Wage Rec't:</i> 66.3%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 12,049</b>		<b>Total 7,993</b>		<b>Total 66.3%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

0 No major challenges

**Vote: 573** Abim District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Not planned for faced

<i>Expenditure</i>					
263326 Conditional transfers for LGDP	<b>120,327</b>	50,136	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%		
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%		
<i>Domestic Dev't:</i>	<b>120,327</b>	<i>Domestic Dev't:</i> 50,136	<i>Domestic Dev't:</i> 41.7%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%		
<b>Total</b>	<b>120,327</b>	<b>Total 50,136</b>	<b>Total 41.7%</b>		

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

211101 General Staff Salaries	<b>37,081</b>	11,412	30.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,035</b>	3,000	289.9%
221012 Small Office Equipment	<b>1,200</b>	300	25.0%
221014 Bank Charges and other Bank related costs	<b>540</b>	745	137.9%
222001 Telecommunications	<b>1,080</b>	1,080	100.0%
227001 Travel inland	<b>5,792</b>	6,745	116.5%
227004 Fuel, Lubricants and Oils	<b>2,180</b>	2,010	92.2%



**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

<i>Wage Rec't:</i>	<b>37,081</b>	<i>Wage Rec't:</i>	11,412	<i>Wage Rec't:</i>	30.8%
<i>Non Wage Rec't:</i>	<b>13,327</b>	<i>Non Wage Rec't:</i>	13,880	<i>Non Wage Rec't:</i>	104.1%
<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%
<b>Total</b>	<b>50,408</b>	<b>Total</b>	<b>25,292</b>	<b>Total</b>	<b>50.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Twelve Technical planning committee meetings (TPC) held and minutes produced as required)	9 (Technical planning committee meetings (TPC) held at District Headquarters and minutes produced as required)	75.00	No major challenge faced
No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters paid)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six general council meetings conducted and minutes produced as mandated)	6 (General council meetings conducted at District H/Q and minutes produced as mandated)	100.00	

# Vote: 573 Abim District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

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

**Output: Demographic data collection**

0 No major challenge faced

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	100	8.3%
227001 Travel inland	<b>3,537</b>	2,160	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,737</b>	2,260	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,737</b>	<b>2,260</b>	<b>47.7%</b>

**Output: Development Planning**

Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen shades	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s	0	No major challenge faced
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*Expenditure*

211103 Allowances	<b>13,100</b>	15,771	120.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,399</b>	8,599	116.2%
227004 Fuel, Lubricants and Oils	<b>4,620</b>	3,800	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>16,020</b>	17,371	108.4%
Domestic Dev't:	<b>10,799</b>	10,799	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,819</b>	<b>28,170</b>	<b>105.0%</b>

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

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance Internal assessment for the FY 2014/2015 conucted, report produced and submitted Attending the internal assessment debriefing BFP for FY 2014/2014 prepared and produced to the Ministry of Finance 1DDP produced for the FY 2015/2016-2019/2020 Regional Budget conference attended and district level Budget conference organised,BFP compiled and submitted to the ministry of finance	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister	0	No major challenge faced
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*Expenditure*

211103 Allowances	<b>4,000</b>	4,700	117.5%
227001 Travel inland	<b>21,916</b>	18,310	83.5%
227004 Fuel, Lubricants and Oils	<b>6,799</b>	7,000	103.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,916</b>	<i>Non Wage Rec't:</i> 18,310	<i>Non Wage Rec't:</i> 83.5%
<i>Domestic Dev't:</i>	<b>10,799</b>	<i>Domestic Dev't:</i> 11,700	<i>Domestic Dev't:</i> 108.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>32,715</b>	<b>Total 30,010</b>	<b>Total 91.7%</b>

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supplies done	0	No major challenge faced
<i>Expenditure</i>			
231005 Machinery and equipment	<b>4,799</b>	2,400	50.0%
231006 Furniture and fittings (Depreciation)	<b>6,000</b>	6,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,799</b>	<i>Domestic Dev't:</i> 8,400	<i>Domestic Dev't:</i> 77.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,799</b>	<b>Total 8,400</b>	<b>Total 77.8%</b>

**Vote: 573** Abim District

**2015/16 Quarter 4**

**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**

**Output: Other Capital**

Non Standard Outputs:	Construction of a 5 stance pit latrin at Alerek Primary school.	The slougher slab has been constructed at Maklatin Market not Morulem as was planned	0	No major challenge faced
	Construction of a slougher slab in Morulem Sub Coumty.	the contractor has not yet asked for any payment		
	Completion of office block and a 4 stance pit latrine at Morulem Sub County.			
	Rehabilitation of a 3 classroom block with office in Awach Primary school.			
	Retention money for the projects of, akitchen shade in Aywee P/S, a cattle crush in Aremo and a market shade at Abim Town Council.			

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>191,476</b>	57,460	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>191,476</b>	57,460	30.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>191,476</b>	<b>57,460</b>	<b>30.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	Lack of transport facilities to LLGs for routine audit.
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**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant.	Monthly payments of staff salaries
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*Expenditure*

211101 General Staff Salaries	<b>32,214</b>	32,214	100.0%
211103 Allowances	<b>2,000</b>	992	49.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,836	153.0%
222001 Telecommunications	<b>580</b>	580	100.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	500	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	500	50.0%
<i>Wage Rec't:</i>	<b>32,214</b>	<i>Wage Rec't:</i> 32,215	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>6,780</b>	<i>Non Wage Rec't:</i> 4,408	<i>Non Wage Rec't:</i> 65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,994</b>	<b>Total</b> 36,622	<b>Total</b> 93.9%

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (Attempted to audit District, 5 Sub Counties, Schools, sampled Lower Health Units, Abim Hospital, and UNICEF Activities.)	100.00	Lack of transport facilities and delayed transfer of funds to the department hence dealeyed production of reports.
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	July 15, 2016 (Attempted to audit District, 5 Sub Counties, Schools, sampled Lower Health Units, Abim Hospital, and UNICEF Activities.)	#Error	

**Vote: 573** Abim District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> <p>4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson</p> <p>5. Conducting Internal Audit of projects' activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</p> <p>6. Preparation of Quarterly projects internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC</p> <p>7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,</p> <p>8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted</p> <p>9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</p> <p>10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted</p> <p>11. Audit staff training</p> <p>12. Bi-annual Audit of Procurments conducted.</p> <p>12. Quarterly audit of 6 projects/programmes</p> <p>13. Bi-annual HR Audit.</p> <p>14. Conduct special investigations</p>	<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</p>		
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**Vote: 573** Abim District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

211103 Allowances	<b>3,000</b>		280	9.3%
227001 Travel inland	<b>5,400</b>		4,538	84.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>		2,000	66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>13,986</b>	Non Wage Rec't:	6,818	Non Wage Rec't: 48.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>13,986</b>	<b>Total</b>	<b>6,818</b>	<b>Total 48.7%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>7,695,619</b>	Wage Rec't:	6,540,262	Wage Rec't:	85.0%
Non Wage Rec't:	<b>1,863,462</b>	Non Wage Rec't:	3,023,490	Non Wage Rec't:	162.3%
Domestic Dev't:	<b>3,852,408</b>	Domestic Dev't:	3,488,244	Domestic Dev't:	90.5%
Donor Dev't:	<b>2,531,734</b>	Donor Dev't:	530,236	Donor Dev't:	20.9%
<b>Total</b>	<b>15,943,223</b>	<b>Total</b>	<b>13,582,233</b>	<b>Total</b>	<b>85.2%</b>



**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>383,189</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>10,000</b>
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>10,000</b>
LCII: Atunga				10,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Atunga trading centre</b>	Atunga centre ward	Conditional transfers to Production and Marketing	Completed	10,000	10,000
<b>Sector: Works and Transport</b>				<b>9,546</b>	<b>9,546</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,546</b>	<b>9,546</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>9,546</b>	<b>9,546</b>
LCII: Kanu				9,546	9,546
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Abim sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	9,546	9,546
			(Works Complete)		
<b>Sector: Education</b>				<b>123,686</b>	<b>105,054</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,686</b>	<b>105,054</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,785</b>
LCII: Kanu				14,000	12,785
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Kanu P/S</b>		Conditional Grant to SFG	Completed	14,000	12,785
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,786</b>	<b>0</b>
LCII: Aninata				2,786	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of Classroom block at Aninata Primary School</b>	Aninata P/S	Conditional Grant to SFG	Completed	2,786	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>61,369</b>
LCII: Kanu				76,000	61,369
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Kanu P/S</b>	Koya P/S	Conditional Grant to SFG	Completed	76,000	61,369
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,900</b>	<b>30,899</b>

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>383,189</b>
LCII: Aninata				3,960	3,960
Item: 263311 Conditional transfers for Primary Education					
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	3,960	3,960
			(Funds spent)		
LCII: Arembwola				7,025	7,024
Item: 263311 Conditional transfers for Primary Education					
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	1,844	1,843
			(Funds spent)		
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	5,182	5,182
			(Funds spent)		
LCII: Atunga				12,249	12,249
Item: 263311 Conditional transfers for Primary Education					
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	4,695	4,695
			(Funds spent)		
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	7,553	7,553
			(Funds spent)		
LCII: Kanu				7,666	7,666
Item: 263311 Conditional transfers for Primary Education					
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	7,666	7,666
			(Funds spent)		
<b>Sector: Health</b>				<b>41,492</b>	<b>29,525</b>
<b>LG Function: Primary Healthcare</b>				<b>41,492</b>	<b>29,525</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>35,960</b>	<b>26,759</b>
LCII: Kanu				35,960	26,759
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanu HC II (Monitoring)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	1,438	268
			(spent)		
<b>Kanu HC II (Management)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	16,542	13,736
			(funds received)		
<b>Kanu HC II (Drugs)</b>	Angica	Conditional Grant to NGO Hospitals	N/A	17,980	12,754
			(Drugs bought)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,531</b>	<b>2,766</b>
LCII: Arembwola				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Amita HC II</b>	Amita	Conditional Grant to PHC - development	N/A	2,766	0
			(Did not receive)		

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>383,174</b>	<b>383,189</b>
LCII: Atunga				2,766	2,766
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atunga HC II</b>	Oryeotyene	Conditional Grant to PHC - development	N/A	2,766	2,766
				(All funds spent)	
<b>Sector: Public Sector Management</b>				<b>198,450</b>	<b>229,065</b>
<b>LG Function: District and Urban Administration</b>				<b>198,450</b>	<b>229,065</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>198,450</b>	<b>229,065</b>
LCII: Oyaro				198,450	229,065
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Completed	198,450	229,065

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>Sector: Works and Transport</b>				<b>241,155</b>	<b>150,038</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>241,155</b>	<b>150,038</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>241,155</b>	<b>150,038</b>
LCII: Oyaro				241,155	150,038
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanical Imprest (URF)</b>	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	104,485	67,092
			(Inssufficient funds)		
<b>Operation costs (URF)</b>	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	10,670	12,121
			(Report Submitted)		
<b>Manual routine roads maintenance of 140km District roads (URF)</b>	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	126,000	70,825
			(Works Complete)		
<b>Sector: Education</b>				<b>380,299</b>	<b>355,622</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>104,452</b>	<b>83,821</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>61,369</b>
LCII: Oringowelo				76,000	61,369
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Ating P/S</b>	Ating P/S	Conditional Grant to SFG	Completed	76,000	61,369
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Kiru				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs) to Kiru P/S</b>	Kiru P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,452</b>	<b>22,452</b>
LCII: Angwee				6,201	6,201
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	6,201	6,201
			(Funds spent)		
LCII: Kalakala				4,494	4,494
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	4,494	4,494
LCII: Kiru				9,261	9,261
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>Kiru primary school</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,261	9,261
			(Funds spent)		
LCII: Oringowelo				2,496	2,496
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,496	2,496
			(Funds spent)		
<b>LG Function: Secondary Education</b>				<b>98,465</b>	<b>116,011</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,465</b>	<b>116,011</b>
LCII: Wiawer				98,465	116,011
Item: 321419 Conditional transfers to Secondary Schools					
<b>Abim Senior Secondary School</b>	New Corner East	Construction of Secondary Schools	N/A	98,465	116,011
			(Funds received)		
<b>LG Function: Skills Development</b>				<b>177,382</b>	<b>155,791</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>177,382</b>	<b>155,791</b>
LCII: Oyaro				177,382	155,791
Item: 263104 Transfers to other govt. units (Current)					
<b>Abim Technical Institute</b>	Abuk	Conditional Grant to Tertiary Salaries	N/A	0	21,591
Item: 321404 Conditional transfers to Tertiary Salaries					
<b>Abim Technical Institute at Abuk</b>	Abuk	Conditional Grant to Tertiary Salaries	N/A	43,182	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
<b>Abim Technical Institute at Abuk</b>	Abuk	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	134,200
<b>Sector: Health</b>				<b>1,084,294</b>	<b>1,084,206</b>
<b>LG Function: Primary Healthcare</b>				<b>1,084,294</b>	<b>1,084,206</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>83,952</b>	<b>83,955</b>
LCII: Oyaro				83,952	83,955
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of DHO's Office block at the District Headquarters.</b>	District Headquarters	Conditional Grant to PHC - development	Works Underway	83,952	83,955
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>160,000</b>	<b>160,000</b>
LCII: Oyaro				160,000	160,000
Item: 231004 Transport equipment					

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>Purchase of a brand new Land Cruiser Hard body Motor vehicle for Abim DHO's Office.</b>	District Headquarters	Conditional Grant to PHC - development (PRDP Component)	Not Started	160,000	160,000
			(140 million to Gen F)		
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>837,577</b>	<b>837,108</b>
LCII: Agwata				137,577	137,111
Item: 263317 Conditional transfers for District Hospitals					
<b>Abim Hosp (Machinery maintenance: Equipments and furnitures)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	400	313
			(Spent)		
<b>Abim Hosp (Water)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,200	1,200
			(Not spent)		
<b>Abim Hosp (Vehicle Repairs and Spares)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	11,400	14,294
			(spent)		
<b>Abim Hosp (Utility and Property expenses - Electricity)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	8,400	4,052
			(spent)		
<b>Abim Hosp (Travel Inland and Referrals))</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	21,012	24,074
			(spent)		
<b>Abim Hosp (Printing, stationery, photocopying and binding)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	4,973	4,973
			(spent)		
<b>Abim Hosp (Maintenance: Others)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	10,481	8,827
			(spent)		
<b>Abim Hosp (Welfare and Entertainment)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	3,540	3,000
			(Not spent)		
<b>Abim Hosp (Incapacity, death benefits and funeral costs)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,500	2,000
			(Funds spent)		
<b>Abim Hosp (General Supply of Goods and Services)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	44,124	41,934
			(Spent)		

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>Abim Hosp (Fuel, Lubricants and Oil)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	14,000	17,500
			(Spent)		
<b>Abim Hosp (Computer supplies and IT services)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,400	1,430
			(spent)		
<b>Abim Hosp (Books, periodicals and news papers)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,440	0
			(Nothing was spent)		
<b>Abim Hosp (Bank Charges and other related costs)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	519	1,848
			(spent)		
<b>Abim Hosp (Allowances)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	9,188	10,068
			(spent)		
<b>Abim Hosp (Medical Expenses)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,000	1,598
			(spent)		
LCII: Wiawer				700,000	699,997
Item: 321417 Conditional transfers to District Hospitals					
<b>Abim Hospital (General Hospital Rehabilitation)</b>	Abim Hospital	Conditional Grant to District Hospitals	N/A	700,000	699,997
			(At 99% completion)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,766</b>	<b>3,142</b>
LCII: Kiru				2,766	3,142
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiru HC II</b>	Mission ward	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
<b>Sector: Water and Environment</b>				<b>92,000</b>	<b>102,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>92,000</b>	<b>102,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,000</b>	<b>44,368</b>
LCII: Oyaro				45,000	44,368
Item: 312104 Other Structures					
<b>15 Boreholes Rehabilitation (Hand pump).</b>	Sites to be decided	Conditional transfer for Rural Water	Completed	45,000	44,368
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>27,000</b>
LCII: Oyaro				27,000	27,000
Item: 312104 Other Structures					

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>10 PRDP Deep boreholes Rehabilitation</b>	Locations to be decided	Conditional transfer for Rural Water	Completed	27,000	27,000
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>30,632</b>
LCII: Oyaro				20,000	30,632
Item: 312104 Other Structures					
<b>Operation and Maintenance of piped water supply systems.</b>	District Water Office	Conditional transfer for Rural Water	Completed	20,000	30,632
<b>Sector: Public Sector Management</b>				<b>139,374</b>	<b>233,095</b>
<b>LG Function: District and Urban Administration</b>				<b>126,076</b>	<b>216,735</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>102,276</b>	<b>193,260</b>
LCII: Oyaro				102,276	193,260
Item: 231004 Transport equipment					
<b>Purchase of a brand new D/Cabin pick up for Planning Unit.</b>	District Planner's office.	LGMSD (Former LGDP)	Completed	102,276	193,260
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>23,800</b>	<b>23,475</b>
LCII: Oyaro				23,800	23,475
Item: 231005 Machinery and equipment					
<b>Supply of 1 Printer and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	1,500	0
<b>Supply of 1 Camera and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Completed	1,800	14,265
<b>Supply of 1 Generator and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	5,000	0
<b>Supply of 1 Heavy duty Photocopier and its accessories</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	6,000	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,937,123</b>	<b>1,924,961</b>
<b>Supply of Book Shelves to offices.</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Completed	8,000	8,000
<b>Supply of Executive Office chair for CAO's Office.</b>	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Completed	1,500	1,210
<i>LG Function: Local Government Planning Services</i>				<b>13,299</b>	<b>16,360</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,799</b>	<b>8,400</b>
LCII: Oyaro				10,799	8,400
Item: 231005 Machinery and equipment					
<b>Procurement of Anti Virus for 20 computers in the District</b>	District Headquarters	LGMSD (Former LGDP)	Completed	2,400	2,400
<b>Routine Services of Computers</b>	Planning Unit Office	LGMSD (Former LGDP)	Not Started	2,399	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office chairs and tables</b>	Planning Unit Office	LGMSD (Former LGDP)	Works Underway	6,000	6,000
<b>Output: Other Capital</b>				<b>2,500</b>	<b>7,960</b>
LCII: Kalakala				1,050	6,510
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the Construction of a Kitchen shade in Aywee primary school.</b>	Mak latin market	LGMSD (Former LGDP)	Works Underway	1,050	6,510
LCII: Wiawer				1,450	1,450
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for the Construction of a Market shade at Abim Town Council</b>	Yenglemi East	LGMSD (Former LGDP)	N/A	1,450	1,450

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>174,254</b>	<b>166,482</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>10,000</b>
<i>LG Function: District Production Services</i>				<b>10,000</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>10,000</b>
LCII: Otumpili				10,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Otumpili trading centre</b>	Otumpili Central ward	Conditional transfers to Production and Marketing	Completed	10,000	10,000
<b>Sector: Works and Transport</b>				<b>7,710</b>	<b>7,710</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>7,710</b>	<b>7,710</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>7,710</b>	<b>7,710</b>
LCII: Otumpili				7,710	7,710
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Alerek sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	7,710	7,710
			(Works Ongoing)		
<b>Sector: Education</b>				<b>145,481</b>	<b>136,041</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>44,822</b>	<b>82,676</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>48,356</b>
LCII: Koya				4,500	48,356
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of a twin Teachers house at Koya Primary School</b>	Koya P/S	Conditional Grant to SFG	Completed	4,500	48,356
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Otumpili				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs)to Alerek P/S</b>	Alerek P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,322</b>	<b>34,320</b>
LCII: Koya				13,144	13,144
Item: 263311 Conditional transfers for Primary Education					
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	5,454	5,454
			(Funds spent)		

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>174,254</b>	<b>166,482</b>
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	7,690	7,690
			(Funds spent)		
LCII: Loyoroit				5,614	5,614
Item: 263311 Conditional transfers for Primary Education					
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,614	5,614
			(Funds spent)		
LCII: Otumpili				7,915	7,915
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	N/A	7,915	7,915
			(Funds spent)		
LCII: Wilela				7,648	7,646
Item: 263311 Conditional transfers for Primary Education					
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	7,648	7,646
			(Funds spent)		
<b>LG Function: Secondary Education</b>				<b>100,659</b>	<b>53,365</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>100,659</b>	<b>53,365</b>
LCII: Otumpili				100,659	53,365
Item: 321419 Conditional transfers to Secondary Schools					
<b>Alerek Progressive Academy</b>	Otumpilli Central	Construction of Secondary Schools	N/A	100,659	53,365
			(Funds received)		
<b>Sector: Health</b>				<b>11,063</b>	<b>12,730</b>
<b>LG Function: Primary Healthcare</b>				<b>11,063</b>	<b>12,730</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,063</b>	<b>12,730</b>
LCII: Koya				2,766	3,026
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	N/A	2,766	3,026
			(Funds spent)		
LCII: Otumpili				5,531	5,531
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alerek HC III</b>	Otumpili Central	Conditional Grant to PHC - development	N/A	5,531	5,531
			(All funds spent)		
LCII: Wilela				2,766	4,173
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Wilela HC II</b>	Wilela central	Conditional Grant to PHC - development	N/A	2,766	4,173
			(All funds spent)		

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>403,872</b>
<b>Sector: Agriculture</b>				<b>46,500</b>	<b>45,048</b>
<i>LG Function: District Production Services</i>				<i>46,500</i>	<i>45,048</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>10,000</b>
LCII: Orwamuge				10,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Bartanga trading centre</b>	Bartanga market	Conditional transfers to Production and Marketing	Completed	10,000	10,000
<b>Output: PRDP-Market Construction</b>				<b>36,500</b>	<b>35,048</b>
LCII: Orwamuge				36,500	35,048
Item: 312104 Other Structures					
<b>Construction of Market shade in Bartanga market</b>	Bartanga market	Conditional Grant to Agric. Ext Salaries	Completed	36,500	35,048
<b>Sector: Works and Transport</b>				<b>228,642</b>	<b>179,105</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,642</i>	<i>179,105</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>8,298</b>	<b>8,298</b>
LCII: Orwamuge				8,298	8,298
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Lotuke sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	8,298	8,298
			(Work Complete)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>220,344</b>	<b>170,808</b>
LCII: Awach				220,344	170,808
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Mechanized Maintenance of Abuk - Awach 16km road (PRDP).</b>	Abuk - Awach	Roads Rehabilitation Grant (PRDP)	N/A	220,344	170,808
			(Works Complete)		
<b>Sector: Education</b>				<b>130,746</b>	<b>125,929</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,665</i>	<i>39,166</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Gotapwou				4,500	0
Item: 231002 Residential buildings (Depreciation)					

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>403,872</b>
<b>Retention Payment for Construction of a twin Teachers house at Gotapwou Primary School</b>	Gotapwou P/S	Conditional Grant to SFG	Completed	4,500	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Aridai				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 3 seater desks (36 pcs) to Lotuke P/S</b>	Lotukei P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,165</b>	<b>39,166</b>
LCII: Achangali				4,002	4,002
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	4,002	4,002
			(Funds spent)		
LCII: Aridai				6,006	6,006
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	6,006	6,006
			(Funds spent)		
LCII: Awach				8,158	8,158
Item: 263311 Conditional transfers for Primary Education					
<b>Awach Primary School</b>	Awach primary school	Conditional Grant to Primary Education	N/A	8,158	8,158
			(Funds spent)		
LCII: Gangming				5,496	5,496
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	5,496	5,496
			(Funds spent)		
LCII: Gotapwou				4,494	4,494
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	4,494	4,494
			(Funds spent)		
LCII: Oporoth				3,581	3,581
Item: 263311 Conditional transfers for Primary Education					
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,581	3,581
			(Funds spent)		
LCII: Orwamuge				7,429	7,430
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>485,144</b>	<b>403,872</b>
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	7,429	7,430
			(Funds spent)		
<i>LG Function: Secondary Education</i>				<b>81,081</b>	<b>86,763</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,081</b>	<b>86,763</b>
LCII: Achangali				81,081	86,763
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lotuke Seeds Secondary School</b>	Achangali	Construction of Secondary Schools	N/A	81,081	86,763
			(Funds received)		
<b>Sector: Health</b>				<b>11,063</b>	<b>11,289</b>
<i>LG Function: Primary Healthcare</i>				<b>11,063</b>	<b>11,289</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,063</b>	<b>11,289</b>
LCII: Gangming				2,766	4,123
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gangming HC II</b>	Gangming central	Conditional Grant to PHC - development	N/A	2,766	4,123
			(All funds spent)		
LCII: Oporoth				2,766	2,266
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awach HC II</b>	Kololo ward	Conditional Grant to PHC - development	N/A	2,766	2,266
			(All funds spent)		
LCII: Orwamuge				5,531	4,900
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	N/A	5,531	4,900
			(All funds spent)		
<b>Sector: Public Sector Management</b>				<b>68,193</b>	<b>42,500</b>
<i>LG Function: Local Government Planning Services</i>				<b>68,193</b>	<b>42,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,193</b>	<b>42,500</b>
LCII: Awach				68,193	42,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of a 3 class room block with office in Awach P/S.</b>	Awach P/S	LGMSD (Former LGDP)	Completed	68,193	42,500

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>893,241</b>
<b>Sector: Works and Transport</b>				<b>106,782</b>	<b>106,782</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,782</b>	<b>106,782</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>106,782</b>	<b>106,782</b>
LCII: Adea				100,448	100,448
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Alerek - Katabok - Lotuke 17km road (URF).</b>	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	100,448	100,448
			(Works Complete)		
LCII: Katabok West				6,335	6,335
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Morulem sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	6,335	6,335
			(Works Done)		
<b>Sector: Education</b>				<b>191,751</b>	<b>199,972</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>134,400</b>	<b>118,555</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,785</b>
LCII: Katabok East				14,000	12,785
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Gulonger P/S</b>		Conditional Grant to SFG	Completed	14,000	12,785
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>61,369</b>
LCII: Katabok East				76,000	61,369
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Gulonger P/S</b>	Katala P/S	Conditional Grant to SFG	Completed	76,000	61,369
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,400</b>	<b>44,400</b>
LCII: Adea				5,875	5,875
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	5,875	5,875
			(Funds spent)		
LCII: Akwangagwel				4,132	4,132
Item: 263311 Conditional transfers for Primary Education					
<b>Akwamagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,132	4,132
			(Funds spent)		

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>893,241</b>
LCII: Angolebwal				4,274	4,274
Item: 263311 Conditional transfers for Primary Education					
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,274	4,274
			(Funds spent)		
LCII: Aremo				19,014	19,014
Item: 263311 Conditional transfers for Primary Education					
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	8,425	8,425
			(Funds spent)		
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	10,589	10,589
			(Funds spent)		
LCII: Katabok East				5,567	5,567
Item: 263311 Conditional transfers for Primary Education					
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	5,567	5,567
			(Funds spent)		
LCII: Katabok West				5,537	5,537
Item: 263311 Conditional transfers for Primary Education					
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,537	5,537
			(Funds spent)		
<b>LG Function: Secondary Education</b>				<b>57,351</b>	<b>81,417</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,351</b>	<b>81,417</b>
LCII: Aremo				57,351	81,417
Item: 321419 Conditional transfers to Secondary Schools					
<b>Morulem Girls Secondary School</b>	Aremo	Construction of Secondary Schools	N/A	57,351	81,417
			(Funds received)		
<b>Sector: Health</b>				<b>92,204</b>	<b>92,392</b>
<b>LG Function: Primary Healthcare</b>				<b>92,204</b>	<b>92,392</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>83,907</b>	<b>83,914</b>
LCII: Aremo				83,907	83,914
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Morulem HC III (Management)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,598	43,458
			(Funds received)		
<b>Morulem HC III (Drugs)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	39,388
			(Drugs bought)		
<b>Morulem HC III (Monitoring)</b>	Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,068
			(Spent)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,297</b>	<b>8,478</b>



**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>893,241</b>
LCII: Adea				2,766	3,173
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adea HC II</b>	Adea Central	Conditional Grant to PHC - development	N/A	2,766	3,173
			(All funds spent)		
LCII: Angolebwal				2,766	3,173
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obolokome HC II</b>	Obolokome	Conditional Grant to PHC - development	N/A	2,766	3,173
			(Funds spent)		
LCII: Katabok West				2,766	2,132
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katabok HC II</b>	Rachkoko central	Conditional Grant to PHC - development	N/A	2,766	2,132
			(All funds spent)		
<b>Sector: Water and Environment</b>				<b>485,077</b>	<b>487,095</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>485,077</b>	<b>487,095</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>395,177</b>	<b>397,829</b>
LCII: Aremo				395,177	397,829
Item: 312104 Other Structures					
<b>Construction of Morulem RGC Piped water Supply System Phase I</b>	Aremo	Conditional transfer for Rural Water	Works Underway	395,177	397,829
<b>Output: PRDP-Construction of piped water supply system</b>				<b>89,900</b>	<b>89,265</b>
LCII: Aremo				89,900	89,265
Item: 312104 Other Structures					
<b>Construction of Morulem RGC Piped water system Phase I</b>	Aremo	Conditional transfer for Rural Water	Works Underway	89,900	89,265
<b>Sector: Public Sector Management</b>				<b>120,782</b>	<b>7,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>120,782</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>120,782</b>	<b>7,000</b>
LCII: Aremo				10,750	7,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Slaughter slab in Aremo</b>	Aremo trading centre	LGMSD (Former LGDP)	Completed	10,000	7,000
<b>Retention for the Construction of a cattle crush at Aremo</b>	Aremo	LGMSD (Former LGDP)	N/A	750	0
LCII: Katabok West				110,032	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>996,597</b>	<b>893,241</b>
<b>Completion of Office block and a 4 Stance pit latrine at Morulem sub county.</b>	Sub County Headquarters	LGMSD (Former LGDP)	N/A	110,032	0

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Labwor</i>		<b>335,549</b>	<b>265,506</b>
<b>Sector: Education</b>				<b>188,834</b>	<b>188,982</b>
<i>LG Function: Secondary Education</i>				<i>188,834</i>	<i>188,982</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>188,834</b>	<b>188,982</b>
LCII: Not Specified				188,834	188,982
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of Classrooms at Secondary Schools</b>		Construction of Secondary Schools	Works Underway	188,834	188,982
<b>Sector: Health</b>				<b>26,388</b>	<b>26,388</b>
<i>LG Function: Primary Healthcare</i>				<i>26,388</i>	<i>26,388</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>26,388</b>	<b>26,388</b>
LCII: Not Specified				26,388	26,388
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of assorted furnitures to all Gov't H/C Iis and IIIs</b>	Health Centres Iis and IIIs	Conditional Grant to PHC - development	Completed	26,388	26,388
			(Not spent)		
<b>Sector: Social Development</b>				<b>120,327</b>	<b>50,136</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>120,327</i>	<i>50,136</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>120,327</b>	<b>50,136</b>
LCII: Not Specified				120,327	50,136
Item: 263326 Conditional transfers for LGDP					
<b>All the 5 sub counties and 1 Town council in the District.</b>	All sub counties and town council Headquarters	LGMSD (Former LGDP)	N/A	120,327	50,136

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>175,849</b>
<b>Sector: Works and Transport</b>				<b>5,521</b>	<b>5,521</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,521</b>	<b>5,521</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>5,521</b>	<b>5,521</b>
LCII: Rogom				5,521	5,521
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of community access roads at Nyakwae sub county (URF).</b>	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	5,521	5,521
			(Works Ongoing)		
<b>Sector: Education</b>				<b>117,971</b>	<b>98,376</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>117,971</b>	<b>98,376</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>12,785</b>
LCII: Rogom				14,000	12,785
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of four stance latrine at Rogom P/S</b>		Conditional Grant to SFG	Completed	14,000	12,785
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Opopongo				4,500	0
Item: 231002 Residential buildings (Depreciation)					
<b>Retention Payment for Construction of a twin Teachers house at Katala Primary School</b>	Katala P/S	Conditional Grant to SFG	Completed	4,500	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>61,369</b>
LCII: Rogom				76,000	61,369
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 4 unit staff house at Rogom P/S</b>	Rogom P/S	Conditional Grant to SFG	Completed	76,000	61,369
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,471</b>	<b>24,222</b>
LCII: Opopongo				7,316	8,066
Item: 263311 Conditional transfers for Primary Education					
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	2,662	2,662
			(Funds spent)		
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	N/A	4,654	5,404
			(Funds spent)		
LCII: Oretha				5,211	5,211

**Vote: 573** Abim District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>175,849</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,211	5,211
			(Funds spent)		
LCII: Pupu Kamuya				4,695	4,695
Item: 263311 Conditional transfers for Primary Education					
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	4,695	4,695
			(Funds spent)		
LCII: Rogom				6,249	6,249
Item: 263311 Conditional transfers for Primary Education					
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	6,249	6,249
			(Funds spent)		
<b>Sector: Health</b>				<b>13,829</b>	<b>14,143</b>
<b>LG Function: Primary Healthcare</b>				<b>13,829</b>	<b>14,143</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,829</b>	<b>14,143</b>
LCII: Opopongo				2,766	3,174
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opopongo HC II</b>	Lopedur	Conditional Grant to PHC - development	N/A	2,766	3,174
			(All funds spent)		
LCII: Oretha				2,766	3,142
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oreta HC II</b>	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
LCII: Pupu Kamuya				2,766	3,142
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pupu Kamuya HC II</b>	Atheder south	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
LCII: Rogom				5,531	4,684
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakwae HC III</b>	Rogom Central	Conditional Grant to PHC - development	N/A	5,531	4,684
			(Funds spent)		
<b>Sector: Public Sector Management</b>				<b>90,000</b>	<b>57,810</b>
<b>LG Function: District and Urban Administration</b>				<b>90,000</b>	<b>57,810</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>90,000</b>	<b>57,810</b>
LCII: Rogom				90,000	57,810
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District

**2015/16 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>227,321</b>	<b>175,849</b>
<b>Completion of a Office block and a Staff house at Nyakwae S/C Headquarters.</b>	Sub county Headquarters	LGMSD (Former LGDP)	Works Underway	90,000	57,810

**Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 573** Abim District

**2015/16 Quarter 4**

**Checklist for QUARTER 4 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