

Vote: 573 Abim District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Abim District

Date: 3/17/2017

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

Vote: 573 Abim District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	345,933	71,464	21%
2a. Discretionary Government Transfers	3,049,083	762,271	25%
2b. Conditional Government Transfers	9,103,372	2,290,125	25%
2c. Other Government Transfers	6,306,704	144,284	2%
4. Donor Funding	3,448,829	418,350	12%
Total Revenues	22,253,922	3,686,493	17%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	7,752,320	440,988	153,573	6%	2%	35%
2 Finance	387,646	73,454	55,240	19%	14%	75%
3 Statutory Bodies	430,940	80,569	39,050	19%	9%	48%
4 Production and Marketing	1,072,269	321,417	190,413	30%	18%	59%
5 Health	5,310,135	1,072,104	679,600	20%	13%	63%
6 Education	5,381,345	1,325,775	1,285,454	25%	24%	97%
7a Roads and Engineering	598,672	114,393	48,026	19%	8%	42%
7b Water	821,364	79,065	17,589	10%	2%	22%
8 Natural Resources	97,688	22,766	9,782	23%	10%	43%
9 Community Based Services	248,895	18,961	50,914	8%	20%	269%
10 Planning	77,984	18,961	3,565	24%	5%	19%
11 Internal Audit	74,664	10,616	8,616	14%	12%	81%
Grand Total	22,253,923	3,579,069	2,541,821	16%	11%	71%
Wage Rec't:	7,499,180	1,853,145	1,579,408	25%	21%	85%
Non Wage Rec't:	3,020,168	743,735	481,535	25%	16%	65%
Domestic Dev't	8,285,746	641,541	288,681	8%	3%	45%
Donor Dev't	3,448,829	340,648	192,196	10%	6%	56%

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

By the end of the quarter, the District cumulatively realised UGX: 3.678billion(17%) of approved budget of UGX: 22.253billion for the financial year 2016-17 and was able to spend 69% of the total receipt. Of the overall expenditure, 85% was spent on wages, 62% on Non wage recurrent, 46% on Domestic development whereas 46% was spent on Donor development programmes especially under UNICEF, MOH/WHO, NTD and Sustain fund. Locally raised revenues performed at only 18%, Discretionary Government transfers 25%, conditional Government transfers also 25% and other government transfers only 2%. OPM released only 26million of the approved quarterly budget of 1.575billion under NUSAF3 for operations. Administration department received only 6% of the planned budget, while Finance and Statutory bodeis each receieved 19%, Production and Marketing 30%, Health sector 20%, Education and Sport 25%, Road and Engineering 19%, Water sector 10%, Natural resources 23%, Community

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Summary: Overview of Revenues and Expenditures

based services 47%, Planning Unit 24% and Internal Audit 14%. Under departmental expenditure of the funds received; Administration department spent only 35% of the quarter receipt while Finance 75%, statutory bodies 48%, Production and Marketing 59%, Health sector 63%, Education and sport 97%, Road and Engineering 42% while Water department 22%, Natural resources 43%, Community based services 43%, Planning Unit 19% and Internal Audit 81%. The unspent balances for the first quarter FY 2016-17 is mainly capital development which is still undergoing various procurement processes with some contracts already awarded and contract agreements signed. These funds will be absorbed in the next three quarters.

Vote: 573 Abim District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	345,933	71,464	21%
Land Fees	14,101	0	0%
Advance Recoveries	5,250	0	0%
Advertisements/Billboards	840	0	0%
Agency Fees	19,099	5,104	27%
Animal & Crop Husbandry related levies	150	0	0%
Application Fees	205	0	0%
Business licences	13,444	0	0%
Inspection Fees	7,513	0	0%
Local Government Hotel Tax	6,560	0	0%
Local Service Tax	92,802	27,195	29%
Locally Raised Revenues		8,490	
Lock-up Fees	158	0	0%
Market/Gate Charges	38,229	3,837	10%
Miscellaneous	18,255	0	0%
Other licences	49,936	15,737	32%
Park Fees	5,250	0	0%
Property related Duties/Fees	16,040	1,500	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	0%
Unspent balances – Locally Raised Revenues		8,490	
Group registration	611	1,110	182%
Other Fees and Charges	56,281	0	0%
2a. Discretionary Government Transfers	3,049,083	762,271	25%
Urban Discretionary Development Equalization Grant	57,831	14,458	25%
Urban Unconditional Grant (Non-Wage)	89,267	22,317	25%
District Unconditional Grant (Wage)	1,246,392	311,598	25%
District Unconditional Grant (Non-Wage)	504,545	126,136	25%
Urban Unconditional Grant (Wage)	74,115	18,529	25%
District Discretionary Development Equalization Grant	1,076,935	269,234	25%
2b. Conditional Government Transfers	9,103,372	2,290,125	25%
Development Grant	390,679	97,670	25%
General Public Service Pension Arrears (Budgeting)	228,198	61,511	27%
Gratuity for Local Governments	185,395	46,349	25%
Pension for Local Governments	63,481	15,870	25%
Sector Conditional Grant (Non-Wage)	1,611,887	420,691	26%
Sector Conditional Grant (Wage)	6,165,787	1,541,447	25%
Transitional Development Grant	457,944	106,587	23%
2c. Other Government Transfers	6,306,704	144,284	2%
Unspent balances – Conditional Grants		118,284	
Transitional Development - Social Development Ad Hoc	4,348	0	0%
NUSAF 3	6,302,357	26,000	0%
4. Donor Funding	3,448,829	418,350	12%
SIGHT SAVERS	40,000	0	0%
GLOBAL FUND	50,000	0	0%
Unspent balances - donor		149,830	
NTD		37,265	
SUSTAIN	500,000	10,668	2%

Vote: 573 Abim District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNDP	9,119	0	0%
UNICEF	2,449,710	118,780	5%
MOH/WHO	400,000	101,807	25%
Total Revenues	22,253,922	3,686,493	17%

(i) Cumulative Performance for Locally Raised Revenues

There was poor performance (18%) under locally Raised Revenue because other revenue sources did not generate any revenue. There was also poor remittance from the LLGs as a result of low tax base at the subcounties.

(ii) Cumulative Performance for Central Government Transfers

The District received only 17% of the expected first releases. The District received 25% of the planned first quarter releases under Discretionary Government Transfers and Conditional Government transfers. Transitional development grant performed at 23%, General public service pension arrears performed at 27% while sector conditional grant non wage at 26% in the quarter. However, other government transfers performed poorly at only 2% because of non release of NUSAF3 fund in the quarter.

(iii) Cumulative Performance for Donor Funding

The District received only 2% of Donor fund with specifically MOH/WHO performing at 25% while UNICEF at only 5% in the quarter. The other donor fund sources registered zero performance under Sightsavers and Global fund.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,349,935	393,920	29%	337,484	393,920	117%
General Public Service Pension Arrears (Budgeting)	228,198	61,511	27%	57,050	61,511	108%
Pension for Local Governments	63,481	15,870	25%	15,870	15,870	100%
Gratuity for Local Governments	185,395	46,349	25%	46,349	46,349	100%
Locally Raised Revenues	129,803	46,265	36%	32,451	46,265	143%
Multi-Sectoral Transfers to LLGs	487,978	151,361	31%	121,995	151,361	124%
District Unconditional Grant (Non-Wage)	28,648	19,000	66%	7,162	19,000	265%
District Unconditional Grant (Wage)	226,431	53,563	24%	56,608	53,563	95%
<i>Development Revenues</i>	6,402,385	47,069	1%	1,600,596	47,069	3%
Other Transfers from Central Government	6,302,357	26,000	0%	1,575,589	26,000	2%
Multi-Sectoral Transfers to LLGs	15,755	0	0%	3,939	0	0%
District Discretionary Development Equalization Grant	84,274	21,069	25%	21,069	21,069	100%
Total Revenues	7,752,320	440,988	6%	1,938,080	440,988	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,349,935	137,131	10%	337,484	137,131	41%
Wage	602,474	49,564	8%	150,619	49,564	33%
Non Wage	747,461	87,568	12%	186,865	87,568	47%
<i>Development Expenditure</i>	6,402,385	16,442	0%	1,600,596	16,442	1%
Domestic Development	6,402,385	16,442	0%	1,600,596	16,442	1%
Donor Development	0	0		0	0	
Total Expenditure	7,752,320	153,573	2%	1,938,080	153,573	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		256,788	19%			
<i>Development Balances</i>		30,627	0%			
Domestic Development		30,627	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		287,415	4%			

By the end of the quarter, the department had received UGX: 440.9Million against the approved budget of UGX: 7.75billion representing only 6% of the District Administration department budget. However, in first quarter, the department had an overall expenditure of 42% with unspent balance consisting of majorly funds meant for General public service pension arrears, pension and gratuity for local governments retired civil servants and capital development under District Discretionary Development Equalization Grant (DDEG) were some contracts have already been awarded, various contracts agreement signed and construction works and supplies about to commence.

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

Delayed release of fund making timely absorption a difficult task to accomplish during the quarter. 2 The bureaucracy and complexities of procurement processes .ie timelines, deadlines for adverts, reevaluation, threats of litigations etc.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 573 Abim District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled		58
%age of staff whose salaries are paid by 28th of every month		99
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of staff trained in Records Management		1
No. of vehicles purchased		1
Function Cost (UShs '000)	7,752,320	153,573
Cost of Workplan (UShs '000):	7,752,320	153,573

1. Prepared and held local and National celebrations and functions 2 Supervised lower local governments 3
 Departments coordinated 4 Administration of payroll and payments of salaries done 5 Improved staff welfare and
 morale 6 Prepared and submitted quarterly progress reports

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,646	73,454	19%	96,912	73,454	76%
Locally Raised Revenues	46,865	0	0%	11,716	0	0%
Multi-Sectoral Transfers to LLGs	66,153	0	0%	16,538	0	0%
District Unconditional Grant (Non-Wage)	109,832	32,600	30%	27,458	32,600	119%
District Unconditional Grant (Wage)	164,797	40,854	25%	41,199	40,854	99%
Total Revenues	387,646	73,454	19%	96,912	73,454	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,646	55,240	14%	96,912	55,240	57%
Wage	174,383	26,854	15%	43,596	26,854	62%
Non Wage	213,264	28,386	13%	53,316	28,386	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	387,646	55,240	14%	96,912	55,240	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,214	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,214	5%			

By the end of first quarter, the department had received Ugx 73.456million against the approved budget of Ugx 387.646 million this representing 19% of the District Finance department budget. However, in first quarter, the department received 76 percent of the quarter plan. The department had an overall expenditure of 58%. The Finance department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 5% is the funds for operations and Administrative purpose

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

1. Unspent balance is for administrative operation of the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/03/2016	26/07/2016
Value of LG service tax collection		27195419
Value of Other Local Revenue Collections		27287820
Date of Approval of the Annual Workplan to the Council		03/05/2016
Date for presenting draft Budget and Annual workplan to the Council		17/04/2016
Date for submitting annual LG final accounts to Auditor General	25/09/2016	25/08/2016
Function Cost (UShs '000)	387,646	55,240
Cost of Workplan (UShs '000):	387,646	55,240

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Workplan 2: Finance

1. Prepared and submitted Final Accounts to OAG and AG, Kampala.
2. Transferred URF to TC and all the grants to respective departments in the district.
3. Government Annual Performance Report (GAPR) FY 2015-16 and Budget Performance contract form B FY 2016-17 submitted to MoFPED and other line Ministries
4. Assets and facilities properly managed.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,940	73,069	18%	100,235	73,069	73%
Locally Raised Revenues	26,145	16,490	63%	6,536	16,490	252%
Multi-Sectoral Transfers to LLGs	37,407	0	0%	9,352	0	0%
District Unconditional Grant (Non-Wage)	170,244	16,500	10%	42,561	16,500	39%
District Unconditional Grant (Wage)	167,144	40,079	24%	41,786	40,079	96%
<i>Development Revenues</i>	30,000	7,500	25%	7,500	7,500	100%
District Discretionary Development Equalization Gran	30,000	7,500	25%	7,500	7,500	100%
Total Revenues	430,940	80,569	19%	107,735	80,569	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,940	39,050	10%	100,235	39,050	39%
Wage	167,144	6,078	4%	41,786	6,078	15%
Non Wage	233,796	32,972	14%	58,449	32,972	56%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	430,940	39,050	9%	107,735	39,050	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,019	8%			
<i>Development Balances</i>		7,500	25%			
Domestic Development		7,500	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,519	10%			

By the end of the quarter, the department had received UGX; 80.5 Million against the approved budget of UGX: 430.9 Million this representing 19% of the District statutory bodies budget. However, in first quarter, the department received 75% of the quarter plan with improved performance under District Discretionary Development Equalization Grant (DDEG) and District unconditional grant wage performing at 100% and 125% respectively. The department had overall expenditure of 36% with unspent balance being majorly wages for staff in the department and elected political leaders.

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

Most elected political leaders and Chairperson DSC missed salaries.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	12	1
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Auditor Generals queries reviewed per LG	4	0
Function Cost (UShs '000)	430,940	39,050
Cost of Workplan (UShs '000):	430,940	39,050

1 Held 1 General council meeting 2. Held 3 executive meetings 3. Carried out follow up on physical checks of projects

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Workplan 3: Statutory Bodies

4. Held standing committee meeting 5. Conducted PAF Joint Monitoring 6.Held meetings to review performance reports.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	276,359	66,601	24%	69,090	66,601	96%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Sector Conditional Grant (Non-Wage)	32,379	8,095	25%	8,095	8,095	100%
Multi-Sectoral Transfers to LLGs	1,875	0	0%	469	0	0%
District Unconditional Grant (Wage)	60,453	13,093	22%	15,113	13,093	87%
<i>Development Revenues</i>	795,910	254,817	32%	198,977	254,817	128%
Development Grant	29,978	7,494	25%	7,494	7,494	100%
Other Transfers from Central Government		6,308		0	6,308	
Multi-Sectoral Transfers to LLGs	475,268	168,349	35%	118,817	168,349	142%
District Discretionary Development Equalization Grant	290,664	72,666	25%	72,666	72,666	100%
Total Revenues	1,072,269	321,417	30%	268,067	321,417	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	276,359	22,065	8%	69,090	22,065	32%
Wage	242,105	22,065	9%	60,526	22,065	36%
Non Wage	34,254	0	0%	8,564	0	0%
<i>Development Expenditure</i>	795,910	168,349	21%	198,977	168,349	85%
Domestic Development	795,910	168,349	21%	198,977	168,349	85%
Donor Development	0	0		0	0	
Total Expenditure	1,072,269	190,413	18%	268,067	190,413	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		44,536	16%			
<i>Development Balances</i>		86,468	11%			
Domestic Development		86,468	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,004	12%			

The total revenue for the quarter was 321.4Million representing 30% of the total approved budget for the department. However, in first quarter, the department received 120% of the quarter target due to improved performance from District Discretionary Development Equalization Grant (DDEG) with UGX: 168.349Million directly transferred to subcounties for production related activities. Sector conditional grant wage and sector conditional grant non wage both performed at 100%. The total expenditure for the quarter was at 61% with unspent balance of 12% being majorly DDEG for capital development.

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

Late release of funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	282,474	8,972
Function: 0182 District Production Services		

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	15000	0
No of livestock by types using dips constructed	2000	0
No. of livestock by type undertaken in the slaughter slabs	300	330
Number of anti vermin operations executed quarterly	8	0
No. of parishes receiving anti-vermin services	16	0
No. of tsetse traps deployed and maintained	300	0
Function Cost (US\$ '000)	751,795	13,093
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	38,000	168,349
Cost of Workplan (US\$ '000):	1,072,269	190,413

Late release of funds and vacant post yet to be filled for extension workers (i.e Agricultural and Veterinary officers) leaving large portion of wages not being absorbed and capital development works to be awarded soon.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,328,683	574,630	25%	582,171	574,630	99%
Sector Conditional Grant (Wage)	1,941,784	485,446	25%	485,446	485,446	100%
Sector Conditional Grant (Non-Wage)	356,735	89,184	25%	89,184	89,184	100%
Multi-Sectoral Transfers to LLGs	12,163	0	0%	3,041	0	0%
District Unconditional Grant (Non-Wage)	18,000	0	0%	4,500	0	0%
<i>Development Revenues</i>	2,981,452	497,474	17%	745,363	497,474	67%
Transitional Development Grant	431,596	100,000	23%	107,899	100,000	93%
Donor Funding	2,483,791	340,648	14%	620,948	340,648	55%
Other Transfers from Central Government		50,968		0	50,968	
Multi-Sectoral Transfers to LLGs	42,632	0	0%	10,658	0	0%
District Discretionary Development Equalization Gran	23,433	5,858	25%	5,858	5,858	100%
Total Revenues	5,310,135	1,072,104	20%	1,327,534	1,072,104	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,328,683	469,940	20%	582,171	469,940	81%
Wage	1,941,784	412,881	21%	485,446	412,881	85%
Non Wage	386,899	57,059	15%	96,725	57,059	59%
<i>Development Expenditure</i>	2,981,452	209,661	7%	745,363	209,661	28%
Domestic Development	497,661	50,968	10%	124,415	50,968	41%
Donor Development	2,483,791	158,693	6%	620,948	158,693	26%
Total Expenditure	5,310,135	679,600	13%	1,327,534	679,600	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104,690	4%			
<i>Development Balances</i>		287,814	10%			
Domestic Development		105,858	21%			
Donor Development		181,955	7%			
Total Unspent Balance (Provide details as an annex)		392,504	7%			

By end of quarter one of FY 2016/2017, Health Department received UGX 1,072,104,000 (20%) of the approved budget of Health Sector. However, the sector received 81% of the quarter budget with DDEG, sector conditional grant wage and sector conditional grant nn wageboth performing at 100% while Transitional Development at 93%. By the end of the quarter, the sector had spent 61% of what was released leaving unspent balance of 6% for Domestic, Donor development and non wage recurrent activities.

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

unspent balances were due to delays in procurement process. However, all this money is to be used in 2nd quarter

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1200	2245
Number of inpatients that visited the NGO Basic health facilities	4500	641
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	167
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	253
Number of trained health workers in health centers	300	262
No of trained health related training sessions held.	35	8
Number of outpatients that visited the Govt. health facilities.	170000	66247
Number of inpatients that visited the Govt. health facilities.	5050	466
No and proportion of deliveries conducted in the Govt. health facilities	1400	520
% age of approved posts filled with qualified health workers	90	57
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	1000	1672
Function Cost (UShs '000)	4,680,558	622,085
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers		63
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		1494
No. and proportion of deliveries in the District/General hospitals		221
Number of total outpatients that visited the District/ General Hospital(s).		7544
No of Hospitals constructed	1	0
Function Cost (UShs '000)	565,710	57,187
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	63,867	329
Cost of Workplan (UShs '000):	5,310,135	679,600

There was a great improvement in immunisation services with DPT3 coverage of 150% due to GAVI support from Ministry of Health that supports outreach activities in the lower health facilities. There has also been an improvement in critical cadres where 4 Doctors were recruited.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,792,704	1,248,839	26%	1,198,176	1,248,839	104%
Sector Conditional Grant (Wage)	4,042,351	1,010,588	25%	1,010,588	1,010,588	100%
Sector Conditional Grant (Non-Wage)	682,564	222,048	33%	170,641	222,048	130%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
District Unconditional Grant (Non-Wage)	12,131	5,000	41%	3,033	5,000	165%
District Unconditional Grant (Wage)	48,659	11,203	23%	12,165	11,203	92%
<i>Development Revenues</i>	588,641	76,937	13%	147,160	76,937	52%
Development Grant	136,218	34,054	25%	34,054	34,054	100%
Donor Funding	341,082	0	0%	85,271	0	0%
Other Transfers from Central Government		42,882		0	42,882	
Multi-Sectoral Transfers to LLGs	111,341	0	0%	27,835	0	0%
Total Revenues	5,381,345	1,325,775	25%	1,345,336	1,325,775	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,792,704	1,244,063	26%	1,198,176	1,244,063	104%
Wage	4,090,351	1,019,791	25%	1,022,588	1,019,791	100%
Non Wage	702,353	224,272	32%	175,588	224,272	128%
<i>Development Expenditure</i>	588,641	41,391	7%	147,160	41,391	28%
Domestic Development	247,559	41,391	17%	61,890	41,391	67%
Donor Development	341,082	0	0%	85,271	0	0%
Total Expenditure	5,381,345	1,285,454	24%	1,345,336	1,285,454	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,776	0%			
<i>Development Balances</i>		35,546	6%			
Domestic Development		35,546	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,321	1%			

By the end of the quarter, the department had received UGX: 1.325billion against the approved budget of UGX: 5.382billion this representing 25% of the District Education and sport department bugdey. However, in first quarter, the department received 99% of of the quarter plan. There was improved performance under sectot conditional grant non wage and District unconditional grant non wage at 130% and 165% respectively. Development grant and sector conditional grant non wage each performed at 25%. Poor performance was registered under local revenue with the sector obtaining 0% of the quarter allocation. The department had an overall expenditure of 104% constituted of mainly wages. The unspent balance is mainly for capital development. Prourement processse to award contracts were finalized and soon various construction works and supplies wil commence

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

Delay in release of funds from Mofped. 2 Delay in procurement process

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	512	486
No. of qualified primary teachers	512	486
No. of pupils enrolled in UPE	28500	24926
No. of student drop-outs	3524	3651
No. of Students passing in grade one	70	0
No. of pupils sitting PLE	1058	1231
No. of classrooms rehabilitated in UPE	2	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	0
Function Cost (US\$ '000)	3,998,634	988,411
Function: 0782 Secondary Education		
No. of students enrolled in USE	2590	3014
No. of teaching and non teaching staff paid	200	51
No. of students passing O level	250	0
No. of students sitting O level	640	667
Function Cost (US\$ '000)	755,968	213,964
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	9
No. of students in tertiary education	70	70
Function Cost (US\$ '000)	217,212	65,627
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	34	42
No. of secondary schools inspected in quarter	5	2
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	409,531	17,451
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,381,345	1,285,454

1. 486 teachers paid salaries 2. Participated in the District, Regional and National Music Festival with support from UNICEF 3. Carried out routine school inspection in 42 primary schools 4. Sensitization of parents about the importance of sending their children to school

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	598,672	114,393	19%	149,668	114,393	76%
Sector Conditional Grant (Non-Wage)	468,213	83,366	18%	117,053	83,366	71%
Locally Raised Revenues	32,287	0	0%	8,072	0	0%
Multi-Sectoral Transfers to LLGs	5,905	0	0%	1,476	0	0%
District Unconditional Grant (Non-Wage)	34,449	17,820	52%	8,612	17,820	207%
District Unconditional Grant (Wage)	57,818	13,207	23%	14,455	13,207	91%
Total Revenues	598,672	114,393	19%	149,668	114,393	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	598,672	48,026	8%	149,668	48,026	32%
Wage	57,818	5,207	9%	14,455	5,207	36%
Non Wage	540,854	42,819	8%	135,213	42,819	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	598,672	48,026	8%	149,668	48,026	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,367	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,367	11%			

Roads and Engineering department received 114.49Million out of the total budget of 598million representing 19% of the sector budget and spent UGX: 48Million giving absorption capacity of 32%. However, in first quarter, the department received 76% of the quarter outturn with District unconditional grant non wage performing at 207% because of prioritized expenditure under repairs and maintenance of vehicles. Road sector conditional grant under performed during the quarter with only 18% of the fund released. A total of UGX: 66.36Million remained unspent balance at the end of the quarter and is majorly reserved for routine road maintenance, Periodic maintenance, road mechanization, mechanical imprest and salaries for road gangs.

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

Most of those funds are meant for physical outputs planned in quarter two.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	16	0
Length in Km of District roads periodically maintained	140	0
Function Cost (UShs '000)	524,181	37,759
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	74,491	10,267
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 573 Abim District**2016/17 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	598,672	48,026

Roads Gangs recruited and activities being implemented as planned.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,103	16,174	23%	17,526	16,174	92%
Sector Conditional Grant (Non-Wage)	42,133	10,533	25%	10,533	10,533	100%
Multi-Sectoral Transfers to LLGs	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	22,970	5,641	25%	5,743	5,641	98%
<i>Development Revenues</i>	751,261	62,891	8%	187,815	62,891	33%
Development Grant	224,484	56,121	25%	56,121	56,121	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	489,600	0	0%	122,400	0	0%
Other Transfers from Central Government		1,270		0	1,270	
Multi-Sectoral Transfers to LLGs	15,177	0	0%	3,794	0	0%
Total Revenues	821,364	79,065	10%	205,341	79,065	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,103	12,517	18%	17,526	12,517	71%
Wage	22,970	4,641	20%	5,743	4,641	81%
Non Wage	47,133	7,875	17%	11,783	7,875	67%
<i>Development Expenditure</i>	751,261	5,072	1%	187,815	5,072	3%
Domestic Development	261,661	5,072	2%	65,415	5,072	8%
Donor Development	489,600	0	0%	122,400	0	0%
Total Expenditure	821,364	17,589	2%	205,341	17,589	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,658	5%			
<i>Development Balances</i>		57,819	8%			
Domestic Development		57,819	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		61,476	7%			

The sector budget for this financial year is UGX 821,364,264 under District Water and Sanitation Conditional Grant and District Hygiene, Sanitation Conditional Grant, Donor funding and others. A total of UGX. 79.05million representing 10 % has been received as releases for the first quarter from District Water and Sanitation Conditional Grant and District Hygiene, Sanitation Conditional Grant and District unconditional wage. However no fund was received as donor funds. The sector has spent UGX. 17.5million for activities of quarter one and remained with UGX: 61.47Million as unspent balance meant for capital development.

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

Delayed receipt of funds and procurement process

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	2
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
% of rural water point sources functional (Gravity Flow Scheme)	60	30
% of rural water point sources functional (Shallow Wells)	60	60
No. of water pump mechanics, scheme attendants and caretakers trained	60	0
No. of deep boreholes rehabilitated	8	0
Function Cost (UShs '000)	821,364	17,589
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	821,364	17,589

District Water and Sanitation Coordination Committee Meeting held, Water quality testing for 50 water points on going, the District Water Office double cabin pick up serviced, Routine inspection and monitoring of water points ongoing, bank charges and other related costs/obligation to water office offset, quarter one report prepared and submitted to the Ministry, DWO meetings conducted and communication & daily operation of the District water office among others

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,347	10,056	20%	12,587	10,056	80%
Sector Conditional Grant (Non-Wage)	3,742	936	25%	936	936	100%
Multi-Sectoral Transfers to LLGs	6,528	0	0%	1,632	0	0%
District Unconditional Grant (Wage)	40,076	9,120	23%	10,019	9,120	91%
<i>Development Revenues</i>	47,342	12,710	27%	11,835	12,710	107%
Donor Funding	9,119	0	0%	2,280	0	0%
Other Transfers from Central Government		6,460		0	6,460	
Multi-Sectoral Transfers to LLGs	13,223	0	0%	3,306	0	0%
District Discretionary Development Equalization Gran	25,000	6,250	25%	6,250	6,250	100%
Total Revenues	97,688	22,766	23%	24,422	22,766	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,347	3,322	7%	12,587	3,322	26%
Wage	40,076	3,120	8%	10,019	3,120	31%
Non Wage	10,271	202	2%	2,568	202	8%
<i>Development Expenditure</i>	47,341	6,460	14%	11,835	6,460	55%
Domestic Development	38,222	6,460	17%	9,556	6,460	68%
Donor Development	9,119	0	0%	2,280	0	0%
Total Expenditure	97,688	9,782	10%	24,422	9,782	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,734	13%			
<i>Development Balances</i>		6,250	13%			
Domestic Development		6,250	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,984	13%			

By the End of the first quarter, the Department realized 93% of the quarters budgeted revenue. The department registered an expenditure of 40% on wages and bank charges. No expenditures on other outputs were incurred as funds were released towards the end of the quarter, except for unspent balances of UGX: 6.46Million for the previous financial year that was returned to treasury.

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

1. Funds were released at the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	2	0
No. of Agro forestry Demonstrations	30	0
No. of monitoring and compliance surveys/inspections undertaken	2	2
No. of community women and men trained in ENR monitoring	210	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	97,688	9,782

Vote: 573 Abim District**2016/17 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	97,688	9,782

1. Conducted 2 forestry enforcement activities with support from the Environmental protection Police Unit.

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,310	39,106	33%	29,828	39,106	131%
Sector Conditional Grant (Non-Wage)	26,121	6,530	25%	6,530	6,530	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	4,348	0	0%	1,087	0	0%
Multi-Sectoral Transfers to LLGs	6,926	0	0%	1,732	0	0%
District Unconditional Grant (Non-Wage)	1,550	13,701	884%	388	13,701	3535%
District Unconditional Grant (Wage)	77,365	18,875	24%	19,341	18,875	98%
<i>Development Revenues</i>	129,585	78,789	61%	32,396	78,789	243%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	125,237	77,702	62%	31,309	77,702	248%
Total Revenues	248,895	117,895	47%	62,224	117,895	189%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,310	17,410	15%	29,828	17,410	58%
Wage	77,365	17,245	22%	19,341	17,245	89%
Non Wage	41,945	165	0%	10,486	165	2%
<i>Development Expenditure</i>	129,585	33,504	26%	32,396	33,504	103%
Domestic Development	4,348	0	0%	1,087	0	0%
Donor Development	125,237	33,504	27%	31,309	33,504	107%
Total Expenditure	248,895	50,914	20%	62,224	50,914	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-8,845	-7%			
<i>Development Balances</i>		-23,107	-18%			
Domestic Development		10,396	239%			
Donor Development		-33,504	-27%			
Total Unspent Balance (Provide details as an annex)		66,981	27%			

By the end of the quarter, the department had received UGX: 117.8million against the approved budget of UGX: 248.895Million this representing 47% of the approved budget for the department. However, in first quarter, the department had received 189% of the quarter target with Donor funds performing at 248% whereas sector conditional grant non wage 100%. The sector was able to spend 86% of the quarter budget with unspent balance of 27% which is mainly for recurrent expenditures though rolled over to second quarter.

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		2
No. of Active Community Development Workers	11	3
No. FAL Learners Trained	640	0
No. of children cases (Juveniles) handled and settled	300	2
No. of assisted aids supplied to disabled and elderly community	5	0
Function Cost (UShs '000)	248,895	50,914
Cost of Workplan (UShs '000):	248,895	50,914

1. Issued court orders 2. Attended juveniles court sessions 3. Monitored sub counties courts 4. Handled and made up domestic relations cases 5. Trained child protection committees at the District and subcounties. 6. Honoured youth day celebration in Alerek subcounty

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,984	8,565	11%	19,496	8,565	44%
Locally Raised Revenues	4,967	218	4%	1,242	218	18%
District Unconditional Grant (Non-Wage)	35,936	0	0%	8,984	0	0%
District Unconditional Grant (Wage)	37,081	8,347	23%	9,270	8,347	90%
<i>Development Revenues</i>		10,396		0	10,396	
Other Transfers from Central Government		10,396		0	10,396	
Total Revenues	77,984	18,961	24%	19,496	18,961	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,984	3,565	5%	19,496	3,565	18%
Wage	37,081	3,347	9%	9,270	3,347	36%
Non Wage	40,903	218	1%	10,226	218	2%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,984	3,565	5%	19,496	3,565	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,000	6%			
<i>Development Balances</i>		10,396				
Domestic Development		10,396				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,396	20%			

By the end of the quarter, the department had received UGX: 18.9million against the approved budget of UGX: 77.984Million. The unspent balance is mainly for capital development and staff wages. Procurement process to award contracts are now underway and soon various construction works will commence

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

Delay in the release of funds from the centre making it practically impossible to effectively absorb the funds as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
Function Cost (US\$ '000)	77,984	3,565
Cost of Workplan (US\$ '000):	77,984	3,565

1 Attended BFP regional consultative workshop in Lira 2. 7 LLGs trained on participatory planning 3. Held DDMC meeting to coordinate NGO activities in the District. 4 Held 3 DTPC meetings at the District level. 5 Held 3 budget desk meetings

Vote: 573 Abim District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,664	8,616	13%	16,666	8,616	52%
Locally Raised Revenues	7,694	0	0%	1,924	0	0%
Multi-Sectoral Transfers to LLGs	15,669	0	0%	3,917	0	0%
District Unconditional Grant (Non-Wage)	7,694	0	0%	1,924	0	0%
District Unconditional Grant (Wage)	35,607	8,616	24%	8,902	8,616	97%
<i>Development Revenues</i>	8,000	2,000	25%	2,000	2,000	100%
District Discretionary Development Equalization Gran	8,000	2,000	25%	2,000	2,000	100%
Total Revenues	74,664	10,616	14%	18,666	10,616	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,664	8,616	13%	16,666	8,616	52%
Wage	45,627	8,616	19%	11,407	8,616	76%
Non Wage	21,037	0	0%	5,259	0	0%
<i>Development Expenditure</i>	8,000	0	0%	2,000	0	0%
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,664	8,616	12%	18,666	8,616	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,000	25%			
Domestic Development		2,000	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,000	3%			

By the end of the quarter, the department had received Ugx: 10.6million against the approved budget of Ugx: 74.6million this representing 14%. However, in the first quarter, the department received 57% of the quarter target. Total expenditure for the quarter was 46% with unspent balance of 2million being capital development grant.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	0
Date of submitting Quarterly Internal Audit Reports	15/10/2016	15/10/2016
Function Cost (UShs '000)	74,664	8,616
Cost of Workplan (UShs '000):	74,664	8,616

1. Ensured effective and efficient functioning of the Internal Audit(IAU) 2 Ensured smooth transition in work/environment throughout the District

Vote: 573 Abim District

2016/17 Quarter 1

Vote: 573 Abim District**2016/17 Quarter 1****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)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. National celebration held 2. LLGs supervised 3. 11 Departments coordinated	1. National celebration held 2. LLGs supervised 3. 11 Departments coordinated
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		415
<i>Consultancy Services- Short term</i>		3,345
<i>Travel inland</i>		13,500
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Fines and Penalties/ Court wards</i>		60,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150,378	85,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150,378	85,558
Output: Human Resource Management Services		
% age of staff whose salaries are paid by 28th of every month	99 (Entire District)	99 (Entire District)
% age of staff appraised	0	0 (N/A)
% age of LG establish posts filled	58 (Entire District)	58 (Entire District)
% age of pensioners paid by 28th of every month	0	0 (N/A)
Non Standard Outputs:	1. Staff welfare improved at both District and subcounties. 2. Field visits conducted	1. Staff welfare improved at both District and subcounties. 2. Field visits conducted
<i>General Staff Salaries</i>		49,564
<i>Travel abroad</i>		2,010
<i>Wage Rec't:</i>	59,998	49,564
<i>Non Wage Rec't:</i>	3,104	2,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,102	51,574
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 1****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

Availability and implementation of LG capacity building policy and plan	yes (District Headquarters and subcounties)	yes (District Headquarters and subcounties)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 11,500 0

Donor Dev't:

Total 11,500 0**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	N/A
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,569 0

Donor Dev't:

Total 8,569 0**Output: Records Management Services**

%age of staff trained in Records Management	1 (staff files updated and numbered)	1 (staff files updated and numbered)
Non Standard Outputs:		N/A

Travel inland 240

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,000 240

Donor Dev't:

Total 1,000 240**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0	0 (N/A)
No. of vehicles purchased	1 (1Hard body procured for Planning Unit)	1 (1Hard body procured for Planning Unit)
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 1****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)
1a. Administration		
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:	1. NUSAF3 Guidelines disseminated 2. Community Facilities recruited	1. NUSAF3 Guidelines disseminated 2. Community Facilities recruited
<i>Materials and supplies</i>		16,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,575,589	16,202
<i>Donor Dev't:</i>		0
Total	1,575,589	16,202

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	26/07/2016 (1. Prepared and submitted Annual performance report to the MoFPED, other line Ministries and District Executive committee.)	26/07/2016 (1. Prepared and submitted Annual performance report to the MoFPED, other line Ministries and District Executive committee.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		26,854
<i>Allowances</i>		2,100
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		512
<i>Telecommunications</i>		270
<i>Travel inland</i>		14,745
<i>Fuel, Lubricants and Oils</i>		6,500
<i>Wage Rec't:</i>	41,199	26,854
<i>Non Wage Rec't:</i>	25,914	25,127
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,113	51,981

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	27287820 (Revenue generated from .other local revenue sources include: 1. Other licences 15,737,250 2. Agency fees 5,104,000 3. Subcty remittance 3,836,570 4. Group registration 710,000 5. Property related duties 1,500,000 6. Co-finding 400,000)	27287820 (Revenue generated from .other local revenue sources include: 1. Other licences 15,737,250 2. Agency fees 5,104,000 3. Subcty remittance 3,836,570 4. Group registration 710,000 5. Property related duties 1,500,000 6. Co-finding 400,000)
Value of Hotel Tax Collected	0	0 (N/A)

Vote: 573 Abim District**2016/17 Quarter 1****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)
2. Finance		
Value of LG service tax collection	27195419 (1. Recieved Local service tax from the MoFPED as deductions from staff salaries)	27195419 (Recieved Local service tax from the MoFPED as deductions from staff salaries)
Non Standard Outputs:	1. Mobilised local revenue in the subcounties	1. Mobilised local revenue in the subcounties
<i>Travel inland</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,905	805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,905	805
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	17/04/2016 (1. Draft Budget and Annual workplan presented to council)	17/04/2016 (1. Draft Budget and Annual workplan presented to council)
Date of Approval of the Annual Workplan to the Council	03/05/2016 (1. Annual workplan approved by council)	03/05/2016 (1. Annual workplan approved by council)
Non Standard Outputs:	1. 2nd budget call circular and IPFs distributed. 2. Sector budgets consolidated and presented to DPTC. 3. Final budget produced and presented to DEC.	1. 2nd budget call circular and IPFs distributed. 2. Sector budgets consolidated and presented to DPTC. 3. Final budget produced and presented to DEC.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,829	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,829	0
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	25/08/2016 (1. Final Account produced using the new format and submitted to the office of the Auditor General and Accountant General , Kampala.)	25/08/2016 (1. Final Account produced using the new format and submitted to the office of the Auditor General and Accountant General , Kampala.)
Non Standard Outputs:	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.
<i>Allowances</i>		2,454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	2,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,555	2,454

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2016/17 Quarter 1****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*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

1. Schedule of council and committee communicated
 2. Effective running of council office
 3. Honourable members of the District council inducted by World Vision

1. Schedule of council and committee communicated
 2. Effective running of council office
 3. Honourable members of the District council inducted by World Vision

General Staff Salaries 6,078

Bank Charges and other Bank related costs 448

Travel inland 1,305

Wage Rec't: 10,961 6,078

Non Wage Rec't: 2,150 1,753

Domestic Dev't:

Donor Dev't:

Total 13,110 7,831

Output: LG procurement management services

Non Standard Outputs:

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

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

Wage Rec't:

Non Wage Rec't: 1,925 0

Domestic Dev't:

Donor Dev't:

Total 1,925 0

Output: LG staff recruitment services

Non Standard Outputs:

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

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

Allowances 5,000

Wage Rec't: 6,131 0

Non Wage Rec't: 4,861 5,000

Domestic Dev't:

Donor Dev't:

Total 10,991 5,000

Vote: 573 Abim District**2016/17 Quarter 1****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 Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	0	0 (N/A)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	0
<i>Domestic Dev't:</i>	7,500	0
<i>Donor Dev't:</i>		
Total	9,443	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (N/A)	1 (N/A)
Non Standard Outputs:	1. 1 General council meeting held 2. 3 Executive committee meetings held 3. Councillors paid exgratia allowances 4. Monitoring of gov't projects done	1. 1 General council meeting held 2. 3 Executive committee meetings held 3. Councillors paid exgratia allowances 4. Monitoring of gov't projects done
<i>Allowances</i>		9,750
<i>Travel inland</i>		9,639
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>	24,695	0
<i>Non Wage Rec't:</i>	30,861	22,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,556	22,389

Output: Standing Committees Services

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Committee meeting held	1. Committee meeting held
Allowances		3,830
Wage Rec't:		
Non Wage Rec't:	3,608	3,830
Domestic Dev't:		
Donor Dev't:		
Total	3,608	3,830

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

General Staff Salaries		8,972
Wage Rec't:	45,413	8,972
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	45,413	8,972

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

General Staff Salaries		13,093
Wage Rec't:	15,113	13,093
Non Wage Rec't:	8,095	0
Domestic Dev't:		0
Donor Dev't:		
Total	23,208	13,093

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	330 (60 cows ,180 goats and 90 pigs slaughtered in the slaughter slabs)	330 (60 cows ,180 goats and 90 pigs slaughtered in the slaughter slabs)
No of livestock by types using dips constructed	2000 (Kalakala Parish, Abim Town Council)	0 (Dip yet to be constructed)

Vote: 573 Abim District**2016/17 Quarter 1****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

No. of livestock vaccinated	3750 (All the Sub Counties)	0 (Money released late hence activity implemented in Q2)
Non Standard Outputs:	Meat inspections conducted	90 inspections carried out

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 8,783 0

Donor Dev't:

Total 8,783 **0****3. Capital Purchases****Output: Cattle dip construction**

Non Standard Outputs:	Construction of Cattle Dip at Abim Town Council	Procurement in process
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 25,383 0

Donor Dev't: 0

Total 25,383 **0****Additional information required by the sector on quarterly Performance**

There was late release of funds to the department hence no activity was conducted during the quarter.

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

Non Standard Outputs:	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 4 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 12 DHT monthly meetings held 4 DHT quarterly supervision held Ensuring	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 4 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 12 DHT monthly meetings held 4 DHT quarterly supervision held Ensuring
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General Staff Salaries 412,881

Workshops and Seminars 158,693

Wage Rec't: 485,446 412,881

Non Wage Rec't:

Domestic Dev't:

Vote: 573 Abim District**2016/17 Quarter 1****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

<i>Donor Dev't:</i>	620,948	158,693
Total	1,106,394	571,573

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	167 ((Morulem HCIII and Kanu HCII))	167 ((Morulem HCIII and Kanu HCII))
Number of inpatients that visited the NGO Basic health facilities	641 ((Morulem HCIII and Kanu HCII))	641 ((Morulem HCIII and Kanu HCII))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	253 ((Morulem HCIII and Kanu HCII))	253 ((Morulem HCIII and Kanu HCII))
Number of outpatients that visited the NGO Basic health facilities	2245 ((Morulem HCIII and Kanu HCII))	2245 ((Morulem HCIII and Kanu HCII))
Non Standard Outputs:		N/A

<i>Transfers to NGOs</i>		28,540
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,540	28,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,540	28,540

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

No of children immunized with Pentavalent vaccine	1672 (Abim Hospital and LHUs))	1672 (Abim Hospital and LHUs))
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ((309 villages in the District))	99 ((309 villages in the District))
% age of approved posts filled with qualified health workers	57 ((All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)))	57 ((All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)))
No and proportion of deliveries conducted in the Govt. health facilities	520 ((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.))	520 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))
Number of inpatients that visited the Govt. health facilities.	466 ((Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III))	466 ((Abim Hospital, Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III))

Vote: 573 Abim District**2016/17 Quarter 1****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)
5. Health		
Number of outpatients that visited the Govt. health facilities.	66247 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupukamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	66247 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupukamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))
No of trained health related training sessions held.	8 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	8 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))
Number of trained health workers in health centers	262 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	262 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct
<i>Transfers to other govt. units (Current)</i>		17,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,283	17,589
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,283	17,589
3. Capital Purchases		
Output: Maternity Ward Construction and Rehabilitation		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Structures</i>		4,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,858	4,382
<i>Donor Dev't:</i>		0
Total	5,858	4,382
Function: District Hospital Services		
1. Higher LG Services		
Output: Hospital Health Worker Services		

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

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

4,500

0

*Domestic Dev't:**Donor Dev't:***Total****4,500****0****2. Lower Level Services****Output: District Hospital Services (LLS.)**

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

7544 (Abim Hospital)

7544 (Abim Hospital)

%age of approved posts filled with trained health workers

63 (Abim Hospital)

63 (Abim Hospital)

No. and proportion of deliveries in the District/General hospitals

221 (Abim Hospital)

221 (Abim Hospital)

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

1494 (Abim Hospital)

1494 (Abim Hospital)

Non Standard Outputs:

1. Service delivery improved
 2. Hospital vehicle maintained
 3. Hospital compound cleaned
 4. Wood fuel supplied and paid

1. Service delivery improved
 2. Hospital vehicle maintained
 3. Hospital compound cleaned
 4. Wood fuel supplied and paid

Transfers to other govt. units (Current)

10,601

Wage Rec't:

0

Non Wage Rec't:

34,395

10,601

Domestic Dev't:

0

Donor Dev't:

0

Total**34,395****10,601****3. Capital Purchases****Output: Hospital Construction and Rehabilitation**

No of Hospitals rehabilitated

0

0 (Rehabilitation of Abim Hospital second Phase 2)

No of Hospitals constructed

0

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

46,585

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

100,000

46,585

Donor Dev't:

0

Vote: 573 Abim District**2016/17 Quarter 1****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

Total	100,000	46,585
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Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	N/A	
Bank Charges and other Bank related costs		329
Wage Rec't:		
Non Wage Rec't:	10,960	329
Domestic Dev't:		
Donor Dev't:		
Total	10,960	329

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A	
Wage Rec't:		
Non Wage Rec't:	5,007	0
Domestic Dev't:		
Donor Dev't:		
Total	5,007	0

Additional information required by the sector on quarterly Performance

Joint support supervision of construction works in health facilities was conducted. Maternity block in Alerek HCIII, Intern Doctor's house in Abim Hospital, renovation of Abim Hospital and OPD block in Amita HCII Complete and awaiting commissioning.

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

No. of pupils sitting PLE	1231 ((In the 34 Government Aided Primary Schools)	1231 ((In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	0	0 ((In the 34 Government Aided Primary Schools)
No. of student drop-outs	3651 (3651 (In the 34 Government Aided Primary Schools and 11 Community Schools))	3651 (3651 (In the 34 Government Aided Primary Schools and 11 Community Schools))

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	24926 ((Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S))	24926 ((Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S))
No. of qualified primary teachers	486 (In the 34 go't Aided primary schools)	486 (In the 34 go't Aided primary schools)
No. of teachers paid salaries	486 (Paid 3Months salaries for 486 teachers on the payroll)	486 (Paid 3Months salaries for 486 teachers on the payroll)
Non Standard Outputs:	1. Teachers transferred to improved performance 2. Teachers trained	1. Teachers transferred to improved performance 2. Teachers trained
Transfers to other govt. units (Current)		64,903
Sector Conditional Grant (Wage)		882,117
Wage Rec't:	885,067	882,117
Non Wage Rec't:	52,702	64,903
Domestic Dev't:		0
Donor Dev't:		0
Total	937,769	947,021
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in	(0)	0 (Not planned for)

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

UPE

No. of classrooms rehabilitated in UPE 0 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,144	0
Donor Dev't:		0
Total	7,144	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 0 (Completion construction of staff house at Opopongo primary school not yet done.)

No. of teacher houses constructed 0 0 (Construction of a 4 unit staff house at Bar Otuke primary school already awarded)

Non Standard Outputs: N/A

Residential Buildings 41,391

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,911	41,391
Donor Dev't:		0
Total	26,911	41,391

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

No. of students sitting O level	667 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)	667 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of students passing O level	0	0 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of teaching and non teaching staff paid	51 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)	51 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)
No. of students enrolled in USE	3014 (All secondary schools in the district)	3014 (All secondary schools in the district)
Non Standard Outputs:	Enrolment increased	Enrolment increased

Sector Conditional Grant (Wage) 105,577

Transfers to Government Institutions 108,387

Wage Rec't:	104,603	105,577
Non Wage Rec't:	84,389	108,387
Domestic Dev't:		0
Donor Dev't:		0
Total	188,992	213,964

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Skills Development</i>		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	9 ((Abim Technical Institute Instructors))	9 ((Abim Technical Institute Instructors))
No. of students in tertiary education	70 (Abim Technical Institute)	70 (Abim Technical Institute)
Non Standard Outputs:	Classes conducted	Classes conducted
<i>General Staff Salaries</i>		20,893
<i>Wage Rec't:</i>	20,753	20,893
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,753	20,893
<i>2. Lower Level Services</i>		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	N/A	
<i>Transfers to other govt. units (Current)</i>		44,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,550	44,733
<i>Function: Education & Sports Management and Inspection</i>		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	1. Department report in place 2. 3 Monthl meetings held 3. Inspection report produce	1. Department report in place 2. 3 Monthl meetings held 3. Inspection report produce
<i>General Staff Salaries</i>		11,203
<i>Wage Rec't:</i>	12,165	11,203
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	85,271	0
Total	97,435	11,203
Output: Monitoring and Supervision of Primary & secondary Education		

Vote: 573 Abim District**2016/17 Quarter 1****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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6. Education

No. of inspection reports provided to Council	1 (Executive committee)	1 (Executive committee)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	2 (Abim SS and Lotuke seed school)	2 (Abim SS and Lotuke seed school)
No. of primary schools inspected in quarter	42 (In the 34 Gov't Aided Primary and Community schools)	42 (In the 34 Gov't Aided Primary and Community schools)
Non Standard Outputs:		N/A
<i>Bank Charges and other Bank related costs</i>		376
<i>Travel inland</i>		5,872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,448	6,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,448	6,248

Output: Sports Development services

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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:		N/A
<i>General Staff Salaries</i>		5,207
<i>Allowances</i>		5,210
<i>Fuel, Lubricants and Oils</i>		3,015
<i>Travel inland</i>		540
<i>Wage Rec't:</i>	14,455	5,207

Vote: 573 Abim District**2016/17 Quarter 1****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)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	9,072	8,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,526	13,972
2. Lower Level Services		
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		23,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,250	23,787
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	30,250	23,787
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,837	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	18,837	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	45,061	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	45,061	0
Function: District Engineering Services		

Vote: 573 Abim District**2016/17 Quarter 1****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*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	10 vehicles maintained	Four Vehicles maintained
Maintenance - Vehicles		10,267
Wage Rec't:		
Non Wage Rec't:	17,568	10,267
Domestic Dev't:		
Donor Dev't:		
Total	17,568	10,267

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. 1 Quarterly reports prepared and submitted to the ministry 3. Charges/bills under DWO cleared like the bank charge 4. Motor vehicle pick up double cabin serviced	1. 1 Internet modern bills paid 2. 1 Quarterly reports prepared and submitted to the ministry 3. Charges/bills under DWO cleared like the bank charge 4. Motor vehicle pick up double cabin serviced
General Staff Salaries		4,641
Bank Charges and other Bank related costs		461
Telecommunications		270
Travel inland		1,375
Fuel, Lubricants and Oils		3,040
Maintenance - Vehicles		1,330
Wage Rec't:	5,743	4,641
Non Wage Rec't:	7,111	6,476
Domestic Dev't:		
Donor Dev't:		
Total	12,854	11,118

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Not planned for)

Vote: 573 Abim District**2016/17 Quarter 1****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)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q on 5th and 6th October 2016)	1 (1 District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q on 5th and 6th October 2016)
No. of water points tested for quality	0	0 (No planned for)
No. of supervision visits during and after construction	2 (Visits to Morulem Piped water system installations)	2 (Visits to Morulem Piped water system installations)
Non Standard Outputs:	1. 3 DWO meetings conducted 2. 1 round of inspection of water points within the District done for all LLGs	1. 3 DWO meetings conducted 2. 1 round of inspection of water points within the District done for all LLGs
<i>Workshops and Seminars</i>		1,399
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,854	1,399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,854	1,399
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	60 (Entire District)	60 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	30 (Alerek water supply scheme functional)	30 (Alerek water supply scheme functional)
No. of water points rehabilitated	0	0 (Not planned for)
No. of public sanitation sites rehabilitated	0	0 (Not Planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,030	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	61,200	0
Total	62,230	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Not done within the quarter	Not done within the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	0

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	12,240	0
Total	17,740	0

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

Non Standard Outputs:	No done within the quarter	No done within the quarter	
Non-Residential Buildings			1,270
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	21,197		1,270
Donor Dev't:			0
Total	21,197		1,270

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (Not Planned for in the quarter)	
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not Planned for in the quarter)	
Non Standard Outputs:	With holding tax component for the construction of the Morulem water scheme and water quality testing ongoing for 50 water points	With holding tax component for the construction of the Morulem water scheme and water quality testing ongoing for 50 water points	
Other Structures			3,802
Wage Rec't:			0
Non Wage Rec't:	0		0
Domestic Dev't:	28,950		3,802
Donor Dev't:			0
Total	28,950		3,802

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. Bank Charges paid 3. Staff Salary Paid 4. Donor supported projects Monitored	1. Bank Charges paid 2. Staff Salaries paid	
General Staff Salaries			3,120

Vote: 573 Abim District**2016/17 Quarter 1****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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8. Natural Resources

Bank Charges and other Bank related costs		202
Wage Rec't:	10,019	3,120
Non Wage Rec't:	936	202
Domestic Dev't:	625	0
Donor Dev't:	2,280	0
Total	13,859	3,322

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Abim Town Council, Oyaro parish, District Headquarters)	0 (Activity Planned for the third quarter)
Non Standard Outputs:	N/A	Not Planned
Agricultural Supplies		6,460
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,875	6,460
Donor Dev't:		
Total	1,875	6,460

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly salaries paid 2. Coordinated activities in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held;
General Staff Salaries		17,245
Allowances		165
Workshops and Seminars		33,504
Wage Rec't:	19,341	17,245
Non Wage Rec't:	388	165
Domestic Dev't:		
Donor Dev't:	31,309	33,504

Vote: 573 Abim District**2016/17 Quarter 1****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

Total	51,038	50,914
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Output: Adult Learning

No. FAL Learners Trained	0 (640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)))	0 (Backstopping done in all subcounties)
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	Paid 56 FAL Instructors

Wage Rec't:

Non Wage Rec't:	1,582	0
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Domestic Dev't:

Donor Dev't:

Total	1,582	0
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (1. Handled 60 caese jointly with police 2. 20 of cases Mediated)	2 (1. Handled 60 caese jointly with police 2. 20 of cases Mediated)
Non Standard Outputs:	1. Celebrated youth day 2. Honoured International day of the African child	1. Celebrated youth day 2. Honoured International day of the African child

Wage Rec't:

Non Wage Rec't:	1,096	0
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Domestic Dev't:

Donor Dev't:

Total	1,096	0
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Output: Support to Youth Councils

No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:	1,087	0
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Domestic Dev't:	1,087	0
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Donor Dev't:		
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Total	2,174	0
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Output: Support to Disabled and the Elderly

Vote: 573 Abim District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	1 (5 (5 Groups in the District to be supported in IGAs.))	0 (N/A)
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	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,506	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,506	0

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

Non Standard Outputs:	Monthly subscription for the modem for the twelve months monthly payments of the office impress done 4 Quarterly LGMSDP reports submitted to the Ministry of local government Internal assessment reports prepared and submitted to the Ministry of Loc	1. Prepared and submitted quarterly reports. 2. Subscribed for the modem
<i>General Staff Salaries</i>		3,347
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Wage Rec't:</i>	9,270	3,347
<i>Non Wage Rec't:</i>	10,226	218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,496	3,565

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

Vote: 573 Abim District**2016/17 Quarter 1****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*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

3 Months salaries paid for
 1. District Internal Auditor
 2. Internal Auditor
 3. Examiner of Accounts
 4. Office typist
 5. Office Assistant

3 Months salaries paid for
 1. District Internal Auditor
 2. Internal Auditor
 3. Examiner of Accounts
 4. Office typist
 5. Office Assistant

<i>General Staff Salaries</i>		8,616
<i>Wage Rec't:</i>	8,897	8,616
<i>Non Wage Rec't:</i>	1,763	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,660	8,616

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,779,269	1,579,408
<i>Non Wage Rec't:</i>	481,535	481,535
<i>Domestic Dev't:</i>	120,333	120,333
<i>Donor Dev't:</i>		
Total	2,373,472	2,373,472

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 8 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2015/2016 conducted 5. 1 Internal Assessment and 1 External Assessment for 2015/2016 conducted 6. Land title acquired for District Headquarters land 7. Monthly payment of salaries to all staff and hardship allowances to hard to reach staff.	1. National celebration held 2. LLGs supervised 3. 11 Departments coordinated	0	No challenge registered
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Expenditure

221012 Small Office Equipment	6,000	1,000	16.7%
221014 Bank Charges and other Bank related costs	1,800	415	23.0%
225001 Consultancy Services- Short term	12,150	3,345	27.5%
227001 Travel inland	54,275	13,500	24.9%
227004 Fuel, Lubricants and Oils	11,907	6,500	54.6%
282102 Fines and Penalties/ Court wards	0	60,798	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	601,510	Non Wage Rec't:	85,558	Non Wage Rec't:	14.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	601,510	Total	85,558	Total	14.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	99 (Entire District)	0	No challenge registered
%age of staff appraised	()	0 (N/A)	0	
%age of LG establish posts filled	()	58 (Entire District)	0	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	(%age of staff whose salaries are paid by 28th of every month	0 (N/A)	0	
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%age of LG establish posts filled	
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%age of staff appraised	
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%age of pensioners paid by 28th of every month)	
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Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisals 3. 4 Field visits to verify staff against payroll 4. Staff recruited 5. Payment of monthly salaries to departmental staff	1. Staff welfare improved at both District and subcounties. 2. Field visits conducted
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Expenditure

211101 General Staff Salaries	239,993	49,564	20.7%		
227002 Travel abroad	12,414	2,010	16.2%		
Wage Rec't:	239,993	Wage Rec't:	49,564	Wage Rec't:	20.7%
Non Wage Rec't:	12,414	Non Wage Rec't:	2,010	Non Wage Rec't:	16.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	252,407	Total	51,574	Total	20.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity Building sessions conducted (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	0 (N/A)	.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (8 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	yes (District Headquarters and subcounties)	#Error	
Non Standard Outputs:	Availability and implementation of LG capacity building policy and plan	N/A		

Expenditure

Vote: 573 Abim District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,000	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub County programmes and Capital Development projects supervised and monitored	N/A	0	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,274	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,274	Total	0	Total	0.0%

Output: Records Management Services

%age of staff trained in Records Management	(All staff personal files are updated and numbered)	1 (staff files updated and numbered)	0	No challenge registered
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,500	240	6.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,000	Domestic Dev't: 240	Domestic Dev't: 6.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 240	Total 6.0%

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

No. of motorcycles purchased	()	0 (N/A)	0	No challenge faced
No. of vehicles purchased	()	1 (1 Hard body procured for Planning Unit)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	

Vote: 573 Abim District**2016/17 Quarter 1****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 computers, printers and sets of office furniture purchased () 0 (N/A) 0

Non Standard Outputs:

1. NUSAF 3 guidelines Disseminated to all stakeholders	1. NUSAF3 Guidelines dessiminated
2. Beneficiaries Identified and Sun projects developed	2. Community Facilities recruited
3. Community bank accounts opened	
4. funds transferred to beneficiary accounts	
5. projects supervised, monitored and evaluated	

Expenditure

314201 Materials and supplies	6,302,357	16,202	0.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	6,302,357	16,202	0.3%
Donor Dev't:		0	0.0%
Total	6,302,357	16,202	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/03/2016 (1.March 31, 2016 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	26/07/2016 (1. Prepared and submitted Annual performance report to the MoFPED, other line Ministries and District Executive committee.)	#Error	No challenge faced
Non Standard Outputs:	N/A			

Expenditure

211101 General Staff Salaries	164,797	26,854	16.3%
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Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,638	2,100	128.2%	
221012 Small Office Equipment	6,000	1,000	16.7%	
221014 Bank Charges and other Bank related costs	1,500	512	34.1%	
222001 Telecommunications	1,080	270	25.0%	
227001 Travel inland	57,621	14,745	25.6%	
227004 Fuel, Lubricants and Oils	22,180	6,500	29.3%	
Wage Rec't:	164,797	Wage Rec't: 26,854	Wage Rec't: 16.3%	
Non Wage Rec't:	103,656	Non Wage Rec't: 25,127	Non Wage Rec't: 24.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	268,453	Total 51,981	Total 19.4%	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	27287820 (Revenue generated from .other local revenue sources include: 1. Other licences 15,737,250 2. Agency fees 5,104,000 3. Subcty remittance 3,836,570 4. Group registration 710,000 5. Property related duties 1,500,000 6. Co-finding 400,000)	0	Low revenue bases at the subcounties, lack of compliance, revenue leakages and spending at source etc
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	(1.Value of Hotel Tax Collected 2.Value of LG service tax collection 3.Value of Other Local Revenue Collections)	27195419 (Recieved Local service tax from the MoFPED as deductions from staff salaries)	0	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	6,400	805	12.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,620	805	Non Wage Rec't: 6.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,620	805	Total 6.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	()	17/04/2016 (1. Draft Budget and Annual workplan presented	0	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 1****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

to council)

Date of Approval of the Annual Workplan to the Council

()

03/05/2016 (1. Annual workplan approved by council)

0

Non Standard Outputs:

1. Budget call circulars and IPFs distributed to HoDS and LLGS
 2. Sector Budgets compiled and distributed to DTTC
 3. Sector budgets presented to DEC
 4. Sector budgets integrated into the district budget
 5. Draft District Budget Estimates for FY 2015/2016 laid before District Council
 6. Draft District Budget Submitted to the MoFPED and other line Ministries

1. 2nd budget call circular and IPFs distributed.
 2. Sector budgets consolidated and presented to DTTC.
 3. Final budget produced and presented to DEC.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,317	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,317	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

25/09/2016 (September 25, 2016 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.
 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.))

25/08/2016 (1. Final Account produced using the new format and submitted to the office of the Auditor General and Accountant General , Kampala.)

#Error

No challenge faced

Vote: 573 Abim District**2016/17 Quarter 1****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:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	1. Updated revenue and expenditure abstracts 2. Posted ledgers and journal entries done. 3. Prepared bank reconciliation statements.
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Expenditure

211103 Allowances	9,500	2,454	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,220	2,454	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,220	2,454	13.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge faced

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Schedule of council and committee communicated 2. Effective running of council office 3. Honourable members of the District council inducted by World Vision
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Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	43,842		6,078		13.9%
221014 Bank Charges and other Bank related costs	835		448		53.6%
227001 Travel inland	5,000		1,305		26.1%
Wage Rec't:	43,842	Wage Rec't:	6,078	Wage Rec't:	13.9%
Non Wage Rec't:	8,598	Non Wage Rec't:	1,753	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,440	Total	7,831	Total	14.9%

Output: LG procurement management services

0 No challenge faced

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,700	Total	0	Total	0.0%

Output: LG staff recruitment services

0 No challenge faced

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	1. 2 staff recruited under RPLRP 2. DSC Members inducted by PSC 3. Quarterly report produced and submitted to the line Ministry
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Expenditure

211103 Allowances	12,400	5,000	40.3%
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Vote: 573 Abim District**2016/17 Quarter 1****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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,442	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,965	Total	5,000	Total	11.4%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (1. 50 (Entire District) 2.4 (District Headquarters) 3.)	0 (N/A)	.00	N/A
No. of Land board meetings	()	0 (N/A)	0	
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,773	Total	0	Total	0.0%

Output: LG Financial Accountability

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	12 (N/A)	1 (N/A)	8.33	No challenge faced
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Vote: 573 Abim District**2016/17 Quarter 1****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	1. 1 General council meeting held 2. 3 Executive committee meetings held 3. Councillors paid exgratia allowances 4. Monitoring of gov't projects done
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Expenditure

211103 Allowances	64,385	9,750	15.1%
227001 Travel inland	38,002	9,639	25.4%
227004 Fuel, Lubricants and Oils	10,557	3,000	28.4%
Wage Rec't:	98,779	0	0.0%
Non Wage Rec't:	123,444	22,389	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	222,223	22,389	10.1%

Output: Standing Committees Services

				0	No challenge faced
Non Standard Outputs:	Committee meetings held	1. Committee meeting held			
<i>Expenditure</i>					
211103 Allowances	14,432	3,830	26.5%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	14,432	3,830	Non Wage Rec't:	26.5%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	14,432	3,830	Total	26.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

211101 General Staff Salaries	181,652	8,972	4.9%
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Vote: 573 Abim District**2016/17 Quarter 1****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

Wage Rec't:	181,652	Wage Rec't:	8,972	Wage Rec't:	4.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	181,652	Total	8,972	Total	4.9%

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

211101 General Staff Salaries	60,453		13,093		21.7%
Wage Rec't:	60,453	Wage Rec't:	13,093	Wage Rec't:	21.7%
Non Wage Rec't:	32,379	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,832	Total	13,093	Total	14.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (Abim Town Council, Lotuke and Abim Sub County)	330 (60 cows ,180 goats and 90 pigs slaughtered in the slaughter slabs)	110.00	Late release of funds hence affecting implementation
No of livestock by types using dips constructed	2000 (Kalakala Parish)	0 (Dip yet to be constructed)	.00	
No. of livestock vaccinated	15000 (All Sub Counties)	0 (Money released late hence activity implemented in Q2)	.00	
Non Standard Outputs:	Reduction in mortality rates Improved body conditions Improved food production as a result of drought power	90 inspections carried out		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,133	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,133	Total	0	Total	0.0%

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

Non Standard Outputs:	Kalakala Parish Abim Town council	Procurement in process	0	Late release of funds
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Expenditure

Vote: 573 Abim District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	101,530	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,530	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 4 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 12 DHT monthly meetings held 4 DHT quarterly supervision held Ensuring availability of Essential medicines and sundries to 19 Health Units. Routine Support supervision. Payment of staff salaries. Maintenance of the cold chain system. Community sensitization 2 monthly support supervision of Health Units carried out 4 quarterly I/C meetings 4 quarterly PHC progressive reports prepared and submitted to the ministry of health	Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 4 Quarterly DHMT meetings held 3 Vehicles maintained and repaired 12 DHT monthly meetings held 4 DHT quarterly supervision held Ensuring	0	Late release of PHC funds to District Health office. This was addressed by integrating our activities with those of the development partners
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Expenditure

211101 General Staff Salaries	1,941,784	412,881	21.3%
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Vote: 573 Abim District**2016/17 Quarter 1****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

221002 Workshops and Seminars	2,483,791	158,693	6.4%	
Wage Rec't:	1,941,784	Wage Rec't: 412,881	Wage Rec't: 21.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	2,483,791	Donor Dev't: 158,693	Donor Dev't: 6.4%	
Total	4,425,575	Total 571,573	Total 12.9%	

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (600 (Morulem HCIII and Kanu HCII))	167 ((Morulem HCIII and Kanu HCII))	27.83	over performance in NGO basic facilities is due to commitment of health workers, effective supervision and community trust in their basic services
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 (Morulem HCIII and Kanu HCII))	641 ((Morulem HCIII and Kanu HCII))	14.24	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (250 (Morulem HCIII and Kanu HCII))	253 ((Morulem HCIII and Kanu HCII))	101.20	
Number of outpatients that visited the NGO Basic health facilities	1200 (12000 (Morulem HCIII and Kanu HCII))	2245 ((Morulem HCIII and Kanu HCII))	187.08	
Non Standard Outputs:		N/A		

Expenditure

291002 Transfers to NGOs	114,159	28,540	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,159	Non Wage Rec't: 28,540	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,159	Total 28,540	Total 25.0%	

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

No of children immunized with Pentavalent vaccine	1000 (1000 (Abim Hospital and LHUs))	1672 (Abim Hospital and LHUs))	167.20	untimely release of PHC funds resulted into delay in implementation of activities and this greatly affected the overall performance in all indicators
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 (309 villages in the District))	99 ((309 villages in the District))	100.00	

Vote: 573 Abim District**2016/17 Quarter 1****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

% age of approved posts filled with qualified health workers	90 (90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)))	57 ((All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)))	63.33	
No and proportion of deliveries conducted in the Govt. health facilities	1400 (1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	520 ((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.))	37.14	
Number of inpatients that visited the Govt. health facilities.	5050 (5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III))	466 ((Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III))	9.23	
Number of outpatients that visited the Govt. health facilities.	170000 (170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pukupamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	66247 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pukupamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	38.97	
No of trained health related training sessions held.	35 (35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pukupamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	8 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pukupamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.))	22.86	

Vote: 573 Abim District**2016/17 Quarter 1****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 trained health workers in health centers	300 (300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	262 ((Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.))	87.33	
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Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct
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Expenditure

263104 Transfers to other govt. units (Current)	41,132	17,589	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,132	17,589	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,132	17,589	42.8%

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

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

Expenditure

312104 Other Structures	23,433	4,382	18.7%
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Vote: 573 Abim District**2016/17 Quarter 1****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

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

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

			0	N/A
Non Standard Outputs:	1. 4 Doctors paid topup allowances	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	0	Total	0.0%

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

Number of total outpatients that visited the District/ General Hospital(s).	()	7544 (Abim Hospital)	0	No challenge faced
%age of approved posts filled with trained health workers	()	63 (Abim Hospital)	0	
No. and proportion of deliveries in the District/General hospitals	()	221 (Abim Hospital)	0	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	()	1494 (Abim Hospital)	0	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services 6. 4 Doctors paid topup allowances	1. Service delivery improved 2. Hospital vehicle maintained 3. Hospital compound cleaned 4. Wood fuel supplied and paid		

Expenditure

263104 Transfers to other govt. units	137,578	10,601	7.7%
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Vote: 573 Abim District**2016/17 Quarter 1****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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,578	<i>Non Wage Rec't:</i>	10,601	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,578	Total	10,601	Total	7.7%

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

No of Hospitals rehabilitated	()	0 (Rehabilitation of Abim Hospital second Phase 2)	0	Delay in procurement process
No of Hospitals constructed	1 (Rehabilitation of Abim Hospital second Phase)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

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

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

221014 Bank Charges and other Bank related costs	750		329		43.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,838	Non Wage Rec't:	329	Non Wage Rec't:	0.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,838	Total	329	Total	0.8%

Output: Healthcare Services Monitoring and Inspection

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

Vote: 573 Abim District**2016/17 Quarter 1****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>	20,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,029	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	1058 (1058 (In the 34 Government Aided Primary Schools))	1231 ((In the 34 Government Aided Primary Schools)	116.35	No challenge registered
No. of Students passing in grade one	70 (70 (In the 34 Government Aided Primary Schools))	0 ((In the 34 Government Aided Primary Schools)	.00	
No. of student drop-outs	3524 (Students Dropout reduced from 4500 students to 3524 (In the 34 Government Aided Primary Schools and 11 Community Schools))	3651 (3651 (In the 34 Government Aided Primary Schools and 11 Community Schools))	103.60	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	28500 ((Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S))	24926 ((Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S WilelaP/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S))	87.46	
No. of qualified primary teachers	512 (512 (In the 34 Government Aided Primary Schools))	486 (In the 34 go't Aided primary schools)	94.92	
No. of teachers paid salaries	512 (Monthly payments of salaries to all teachers in the 34 primary schools in entire District)	486 (Paid 3Months salaries for 486 teachers on the payroll)	94.92	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports produced per year inspector	1. Teachers transferred to improved performance 2. Teachers trained
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Expenditure

263104 Transfers to other govt. units (Current)	210,806		64,903		30.8%
263366 Sector Conditional Grant (Wage)	3,540,269		882,117		24.9%
Wage Rec't:	3,540,269	Wage Rec't:	882,117	Wage Rec't:	24.9%
Non Wage Rec't:	210,806	Non Wage Rec't:	64,903	Non Wage Rec't:	30.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,751,075	Total	947,021	Total	25.2%

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

No. of classrooms constructed in UPE	0 (Not planned for)	0 (Not planned for)	0	N/A
No. of classrooms rehabilitated in UPE	2 (Completion of a classroom block at Adea P/S, Renovation of a class room block at Gotapwou P/S and payment for retention fro classroom block at Gulotworo P/S.)	0 (N/A)	.00	

Non Standard Outputs:	N/A	N/A
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,575	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,575	Total	0	Total	0.0%

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	1 (Completion construction of staff house at Opopongo primary school.)	0 (Completion construction of staff house at Opopongo primary school not yet done.)	.00	Delay in completion of construction works
No. of teacher houses constructed	1 (Construction of a 4 unit staff house at Bar Otuke primary school)	0 (Construction of a 4 unit staff house at Bar Otuke primary school already awarded)	.00	

Non Standard Outputs: N/A

N/A

Expenditure

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

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

No. of students sitting O level	640 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, Alerek progressive academy and Morulem girls ss.)	667 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)	104.22	No challenge faced
No. of students passing O level	250 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, Alerek progressive academy and Morulem girls ss.)	0 (Abim ss, Lotuke seeds ss, and Morulem girls ss.)	.00	
No. of teaching and non teaching staff paid	200 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)	51 (Teaching and non teaching staff in Abim ss, Lotuke seeds ss, and Morulem girls ss.)	25.50	
No. of students enrolled in USE	2590 (2590 (Abim SS - 1,061 Students Lotuke Seeds SS - 782 Students Morulem Girls SS - 456 Students Alerek Progressive SS - 291 Students))	3014 (All secondary schools in the district)	116.37	

Non Standard Outputs: Increased enrolment in USE Programme

Enrolment increased

Expenditure

263366 Sector Conditional Grant (Wage)	418,411	105,577	25.2%
291001 Transfers to Government Institutions	337,557	108,387	32.1%

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	418,411	<i>Wage Rec't:</i>	105,577	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	337,557	<i>Non Wage Rec't:</i>	108,387	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	755,968	Total	213,964	Total	28.3%

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

No. Of tertiary education Instructors paid salaries	9 (9 (Abim Technical Institute Instructors salaries))	9 ((Abim Technical Institute Instructors))	100.00	No challenge faced
No. of students in tertiary education	70 (70 (Abim Technical Institute)))	70 (Abim Technical Institute)	100.00	
Non Standard Outputs:	Classes conducted	Classes conducted		

Expenditure

211101 General Staff Salaries	83,012	20,893	25.2%
<i>Wage Rec't:</i>	83,012	<i>Wage Rec't:</i> 20,893	<i>Wage Rec't:</i> 25.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	83,012	Total 20,893	Total 25.2%

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

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

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

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

0	No challenge registered
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Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	48,659	11,203	23.0%
Wage Rec't:	48,659	11,203	Wage Rec't: 23.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	341,082	0	Donor Dev't: 0.0%
Total	389,741	11,203	Total 2.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	1 (Executive committee)	0	Limited funds for the activities
No. of tertiary institutions inspected in quarter	1 (1 (Abim Technical Institute))	0 (N/A)	.00	
No. of secondary schools inspected in quarter	5 (5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.))	2 (Abim SS and Lotuke seed school)	40.00	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of primary schools inspected in quarter	34 (34 (In the 34 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	42 (In the 34 Gov't Aided Primary and Community schools)	123.53	
No. of primary schools inspected in quarter)	No. of primary schools inspected in quarter)			
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	N/A		

Expenditure

221014 Bank Charges and other Bank related costs	800	376	47.0%
227001 Travel inland	3,131	5,872	187.5%

Vote: 573 Abim District**2016/17 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,790	Non Wage Rec't:	6,248	Non Wage Rec't:	63.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,790	Total	6,248	Total	63.8%

Output: Sports Development services

0 N/A

Non Standard Outputs: 1. Sport activitie (athletics and ball games supported N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Physical progress planned for in quarete three.

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

Expenditure

211101 General Staff Salaries	57,818	5,207	9.0%
211103 Allowances	10,844	5,210	48.0%

Vote: 573 Abim District**2016/17 Quarter 1****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

227004 Fuel, Lubricants and Oils	21,443	3,015	14.1%	
227001 Travel inland	800	540	67.5%	
Wage Rec't:	57,818	Wage Rec't: 5,207	Wage Rec't: 9.0%	
Non Wage Rec't:	36,287	Non Wage Rec't: 8,765	Non Wage Rec't: 24.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	94,105	Total 13,972	Total 14.8%	

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

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

Expenditure

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

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	75,348	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	75,348	Total 0	Total 0.0%	

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (N/A)	0	Planned in quarter three.
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Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	140 (140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km)))	0 (N/A)	.00	
Length in Km of District roads routinely maintained	16 (16 (Mechanized routine road Maintenance of Abuk - Awach)	0 (N/A)	.00	
Non Standard Outputs:	4 Monitoring and Support supervision	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	180,244	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	180,244	Total	0	Total	0.0%

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

0 N/A

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

228002 Maintenance - Vehicles	70,271		10,267		14.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	70,271	Non Wage Rec't:	10,267	Non Wage Rec't:	14.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,271	Total	10,267	Total	14.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenges encountered

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	22,970	4,641	20.2%
221014 Bank Charges and other Bank related costs	360	461	128.2%
222001 Telecommunications	1,080	270	25.0%
227001 Travel inland	6,825	1,375	20.1%
227004 Fuel, Lubricants and Oils	6,080	3,040	50.0%
228002 Maintenance - Vehicles	10,500	1,330	12.7%
Wage Rec't:	22,970	4,641	Wage Rec't: 20.2%
Non Wage Rec't:	28,445	6,476	Non Wage Rec't: 22.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	51,415	11,118	Total 21.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Some areas was inaccessible due to muddy access
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 (Public notices in the District H/Q and LLGs))	0 (Not planned for)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 (Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q))	1 (1 Distict water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q on 5th and 6th October 2016)	25.00	
No. of water points tested for quality	0 (N/A)	0 (No planned for)	0	
No. of supervision visits during and after construction	15 ((7 Visits to Piped water systems and Districyt water Office 8 Boreholes Rehabilitation sites in 8 LLGs.)	2 (Visits to Morulem Piped water system installations)	13.33	

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 12 DWO meetings conducted 2. 4 Inspection of water points within the District done for all LLGs 3. 2 Data collection for WASH facilities undertaken and analysed.	1. 3 DWO meetings conducted 2. 1 round of inspection of water points within the District done for all LLGs
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Expenditure

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

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

No. of water pump mechanics, scheme attendants and caretakers trained	60 (Entire District))	0 (Not planned for)	.00	No challenges faced except the donors did not release fund
% of rural water point sources functional (Shallow Wells)	60 (Entire District)	60 (Entire District)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	60 (60 (Entire District))	30 (Alerek water supply scheme functional)	50.00	
No. of water points rehabilitated	0 (8 (Establishing and training of 01 Water Supply and Sanitation Board Re-Training of existing 80 Water User Committees. For old boreholes. Establishment and training of Sub county Water and Sanitation Committees.))	0 (Not planned for)	0	
No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not Planned for)	0	
Non Standard Outputs:	1. Water quality testing (old sources)	Not planned for		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,120	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	244,800	0	0.0%
Total	248,920	0	0.0%

Vote: 573 Abim District**2016/17 Quarter 1****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**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	Not done within the quarter	0	Delayed release of funds
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Expenditure

<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>	22,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	48,960	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,960	Total	0	Total	0.0%

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

Non Standard Outputs:	Completion of Construction of the District Water Office	No done within the quarter	0	Delay by the service provider and other administrative issues
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Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (8 Boreholes rehabilitated in the Entire District)	0 (Not Planned for in the quarter)	.00	No challenge encountered
No. of deep boreholes drilled (hand pump, motorised)	(N/A)	0 (Not Planned for in the quarter)	0	
Non Standard Outputs:	1. Clearing previous years obligations 2. Water quality testing for the 8 boreholes	With holding tax component for the construction of the Morulem water scheme and water quality testing ongoing for 50 water points		

Expenditure

312104 Other Structures	115,801	3,802	3.3%
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Vote: 573 Abim District**2016/17 Quarter 1****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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid 5. Monitor CBO implemented Projects under KCL Projects	1. Bank Charges paid 2. Staff Salaries paid	0	Late release of Funds delayed implementation of planned activities
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Expenditure

211101 General Staff Salaries	40,076		3,120		7.8%
221014 Bank Charges and other Bank related costs	420		202		48.1%
Wage Rec't:	40,076	Wage Rec't:	3,120	Wage Rec't:	7.8%
Non Wage Rec't:	3,742	Non Wage Rec't:	202	Non Wage Rec't:	5.4%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	9,119	Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,438	Total	3,322	Total	6.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Late release of funds and activity was Planned for the third quarter to match with the rainy season
Area (Ha) of trees established (planted and surviving)	2 (Plant 2 acres of trees at the District Headquarters)	0 (Activity Planned for the third quarter)	.00	
Non Standard Outputs:	N/A	Not Planned		

Expenditure

Vote: 573 Abim District**2016/17 Quarter 1****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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly salaries paid 2. Coordinated activities in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held;	0	Inadequate staff to implement planned activities
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Expenditure

211101 General Staff Salaries	77,365	17,245	22.3%	
211103 Allowances	1,551	165	10.6%	
221002 Workshops and Seminars	100,000	33,504	33.5%	
Wage Rec't:	77,365	17,245	22.3%	
Non Wage Rec't:	1,551	165	10.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	125,237	33,504	26.8%	
Total	204,153	50,914	24.9%	

Output: Adult Learning

No. FAL Learners Trained	640 (640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)))	0 (Backstopping done in all subcounties)	.00	Inadequate staff
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Vote: 573 Abim District**2016/17 Quarter 1****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	Paid 56 FAL Instructors
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Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	2 (1. Handled 60 cases jointly with police 2. 20 of cases Mediated)	.67	N/A
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Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Celebrated youth day 2. Honoured International day of the African child
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,385	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,385	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,348	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,696	Total	0	Total	0.0%

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.))	0 (N/A)	.00	Inadequate staff
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	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,022	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,022	Total	0	Total	0.0%

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 Inadequate staff in the department

Vote: 573 Abim District**2016/17 Quarter 1****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:

- | | |
|--|--|
| <p>Monthly subscription for the modem for the twelve months</p> <p>monthly paymnts of the office impress done</p> <p>4 Quarterly LGMSDP reports submitted to the Ministry of local governemnt</p> <p>Internal assessment reports prepared and submitted to the Ministry of Local Government</p> <p>Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs</p> <p>under PAF monitoring and accountabilities</p> <p>Mentoring of the lower local Governments on the assessment creteria and delopment planning</p> <p>Dissemination of assessment results to the HoDs and to the Lower Local Governments</p> <p>Review of the previous year's performance and updating the five year development plan</p> <p>Conducting 12 monthly Technical planning committee meetings and DDMC meetongs</p> <p>Cordinate the district level joint annual review of decentralization</p> <p>Attending the reginal budget frame work paper</p> <p>Organising the District level budget conference and compilation of the BFP for on ward submission</p> <p>Compilation of the population action plan for the District</p> <p>compilation of the statistical plan for the District</p> | <p>1. Prepared and submitted quarterly reports.</p> <p>2. Subscribed for the modem</p> |
|--|--|

Expenditure

211101 General Staff Salaries

37,081

3,347

9.0%

Vote: 573 Abim District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding

	2,035		218		10.7%
Wage Rec't:	37,081	Wage Rec't:	3,347	Wage Rec't:	9.0%
Non Wage Rec't:	40,903	Non Wage Rec't:	218	Non Wage Rec't:	0.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	77,984	Total	3,565	Total	4.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant.	3 Months salaries paid for 1. District Internal Auditor 2. Internal Auditor 3. Examiner of Accounts 4. Office typist 5. Office Assistant	0	No challenge registered
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Expenditure

221101 General Staff Salaries	35,589		8,616		24.2%
Wage Rec't:	35,589	Wage Rec't:	8,616	Wage Rec't:	24.2%
Non Wage Rec't:	7,052	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,641	Total	8,616	Total	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573 Abim District**2016/17 Quarter 1****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
	<i>Wage Rec't:</i> 7,117,074	<i>Wage Rec't:</i> 1,579,408	<i>Wage Rec't:</i> 22.2%	
	<i>Non Wage Rec't:</i> 2,674,055	<i>Non Wage Rec't:</i> 481,535	<i>Non Wage Rec't:</i> 18.0%	
	<i>Domestic Dev't:</i> 7,349,881	<i>Domestic Dev't:</i> 120,333	<i>Domestic Dev't:</i> 1.6%	
	<i>Donor Dev't:</i> 3,252,989	<i>Donor Dev't:</i> 192,196	<i>Donor Dev't:</i> 5.9%	
	Total 20,394,000	Total 2,373,472	Total 11.6%	

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		74,736	19,864
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Kanu				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Road Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				28,974	10,403
LG Function: Pre-Primary and Primary Education				28,974	10,403
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,974	10,403
LCII: Aninata				3,700	1,277
Item: 263104 Transfers to other govt. units (Current)					
Aninata Primary school		Sector Conditional Grant (Non-Wage)	N/A	3,700	1,277
LCII: Arembwola				6,213	2,269
Item: 263104 Transfers to other govt. units (Current)					
Amita Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,964	859
Arembwola Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,249	1,409
LCII: Atunga				14,354	4,098
Item: 263104 Transfers to other govt. units (Current)					
Oryeotyene Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,171	1,500
Otalabar Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,183	2,598
LCII: Kanu				4,707	2,759
Item: 263104 Transfers to other govt. units (Current)					
Kanu Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,707	2,759
Sector: Health				38,362	9,461
LG Function: Primary Healthcare				38,362	9,461
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				34,248	7,317
LCII: Kanu				34,248	7,317
Item: 291002 Transfers to NGOs					

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		74,736	19,864
Kanu Health centre II		Sector Conditional Grant (Non-Wage)	N/A	34,248	7,317
			(Funds spent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,114	2,143
LCII: Arembwola				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Amita Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
			(Fund spent)		
LCII: Atunga				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Atunga Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
			(Funds spent)		

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	177,505
Sector: Agriculture				169,509	0
LG Function: District Production Services				169,509	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				67,978	0
LCII: Not Specified				67,978	0
Item: 314201 Materials and supplies					
Promotion of fruit growing	To be Distributed to selected farmers in all Sub Counties	District Equalisation Grant	Being Procured (Bid Evaluation)	67,978	0
Output: Cattle dip construction				101,530	0
LCII: Kalakala				101,530	0
Item: 312104 Other Structures					
Construction of cattle dip	Akado	District Equalisation Grant	Being Procured (Bid Evaluation)	101,530	0
Sector: Works and Transport				301,243	23,787
LG Function: District, Urban and Community Access Roads				301,243	23,787
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				120,999	23,787
LCII: Angwee				120,999	23,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
Roads and bridges		Sector Conditional Grant (Non-Wage)	N/A	120,999	23,787
Output: District Roads Maintainence (URF)				180,244	0
LCII: Oyaro				180,244	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanical Imprest		Sector Conditional Grant (Non-Wage)	N/A	70,000	0
Mechanized periodic road maintenance of Abuk- Pupukamuya road		Sector Conditional Grant (Non-Wage)	N/A	110,244	0
Sector: Education				277,117	136,973
LG Function: Pre-Primary and Primary Education				31,438	49,605
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,800	41,391
LCII: Oringowelo				3,800	0
Item: 312102 Residential Buildings					
Retention for Ating P/S staff house construction	Ating primary school	Development Grant	Works Underway	3,800	0
LCII: Oyaro				0	41,391
Item: 312102 Residential Buildings					
Return to treasury		Development Grant	Not Started	0	41,391

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	177,505
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,638	8,214
LCII: Kalakala				5,007	1,592
Item: 263104 Transfers to other govt. units (Current)					
Aywee Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,007	1,592
LCII: Kiru				9,575	2,614
Item: 263104 Transfers to other govt. units (Current)					
Kiru Primary Schol		Sector Conditional Grant (Non-Wage)	N/A	9,575	2,614
LCII: Oringowelo				1,964	941
Item: 263104 Transfers to other govt. units (Current)					
Ating Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,964	941
LCII: Wiawer				11,092	3,067
Item: 263104 Transfers to other govt. units (Current)					
Abim Primary Schol		Sector Conditional Grant (Non-Wage)	N/A	11,092	3,067
LG Function: Secondary Education				111,479	42,635
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,479	42,635
LCII: Wiawer				111,479	42,635
Item: 291001 Transfers to Government Institutions					
Abim Senior Secondary School	Abim Senior SS	Sector Conditional Grant (Non-Wage)	N/A	111,479	42,635
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Oyaro				134,200	44,733
Item: 263104 Transfers to other govt. units (Current)					
Abim Technical Institute	Abim Technical Institute at Abuk	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				551,068	11,673
LG Function: Primary Healthcare				13,490	1,072
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				11,433	0
LCII: Oyaro				11,433	0
Item: 312104 Other Structures					
Retentions for various construction works		District Discretionary Development Equalization Grant	Works Underway	11,433	0

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,695,366	177,505
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,057	1,072
LCII: Kiru				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Kiru Heaalth Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
				(Funds spent)	
LG Function: District Hospital Services				537,578	10,601
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				400,000	0
LCII: Wiawer				400,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Abim Hospital Second Phase		Transitional Development Grant	Not Started	400,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,578	10,601
LCII: Wiawer				137,578	10,601
Item: 263104 Transfers to other govt. units (Current)					
Abim Hospital		Sector Conditional Grant (Non-Wage)	N/A	137,578	10,601
Sector: Water and Environment				396,429	5,072
LG Function: Rural Water Supply and Sanitation				396,429	5,072
<i>Capital Purchases</i>					
Output: Administrative Capital				84,788	1,270
LCII: Oyaro				84,788	1,270
Item: 312101 Non-Residential Buildings					
Completion of District Water office block at District HQRs	District Head Quarters	Sector Conditional Grant (Non-Wage)	Not Started	84,788	1,270
Output: Borehole drilling and rehabilitation				115,801	3,802
LCII: Oyaro				115,801	3,802
Item: 312104 Other Structures					
Clearing Previous years contractual Obligations		Sector Conditional Grant (Non-Wage)	Works Underway	94,801	3,802
Reahabilitation of 8 Boreholes		Sector Conditional Grant (Non-Wage)	Not Started	21,000	0
<i>Lower Local Services</i>					
Output: Rehabilitation and Repairs to Rural Water Sources (LLS)				195,840	0
LCII: Oyaro				195,840	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to rehabilitation of water sources		Donor Funding	N/A	195,840	0

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		103,468	24,867
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Otumpili				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				91,955	23,307
LG Function: Pre-Primary and Primary Education				15,351	4,470
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,351	4,470
LCII: Kulodwong				6,104	1,856
Item: 263104 Transfers to other govt. units (Current)					
Loyoroit Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,104	1,856
LCII: Otumpili				9,247	2,614
Item: 263104 Transfers to other govt. units (Current)					
Alerek Primary School		Sector Conditional Grant (Non-Wage)	N/A	9,247	2,614
LG Function: Secondary Education				76,604	18,836
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,604	18,836
LCII: Otumpili				76,604	18,836
Item: 291001 Transfers to Government Institutions					
Alerek Progressive Academy	Alerek Progressive Academy	Sector Conditional Grant (Non-Wage)	N/A	76,604	18,836
Sector: Health				4,113	1,560
LG Function: Primary Healthcare				4,113	1,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,113	1,560
LCII: Otumpili				4,113	1,560
Item: 263104 Transfers to other govt. units (Current)					
Alerek Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	1,560

(Funds spent)

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Awach		<i>LCIV: Labwor</i>		126,366	5,500
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Oporoth				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				116,909	4,428
LG Function: Pre-Primary and Primary Education				116,909	4,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,486	0
LCII: Gotapwou				16,486	0
Item: 312101 Non-Residential Buildings					
Renovation of a 2 classroom block at Gotapwou P/S	Gotapwou primary school	Development Grant	Not Started	16,486	0
Output: Teacher house construction and rehabilitation				85,000	0
LCII: Oporoth				85,000	0
Item: 312102 Residential Buildings					
Construction of a 4 unit staff house at Bar Otuke P/S	Bar Otuke primary school	Development Grant	Being Procured	85,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,423	4,428
LCII: Awach				11,494	3,096
Item: 263104 Transfers to other govt. units (Current)					
Awach Primary School		Sector Conditional Grant (Non-Wage)	N/A	11,494	3,096
LCII: Gotapwou				3,929	1,332
Item: 263104 Transfers to other govt. units (Current)					
Gotapwou Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,929	1,332
Sector: Health				2,057	1,072
LG Function: Primary Healthcare				2,057	1,072
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,057	1,072
LCII: Oporoth				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Awach Health Centre II		Sector Conditional Grant (Wage)	N/A	2,057	1,072
(Funds spent)					

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,755	42,305
Sector: Agriculture				38,000	0
LG Function: District Commercial Services				38,000	0
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Markets				38,000	0
LCII: Orwamuge				38,000	0
Item: 312104 Other Structures					
Construction of Market shade	Bartanga Market	District Equalisation Grant	Not Started	38,000	0
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Orwamuge				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				112,185	39,673
LG Function: Pre-Primary and Primary Education				33,021	9,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,021	9,784
LCII: Achangali				4,194	1,396
Item: 263104 Transfers to other govt. units (Current)					
Achangali Primary		Sector Conditional Grant (Non-Wage)	N/A	4,194	1,396
LCII: Aridai				8,415	2,303
Item: 263104 Transfers to other govt. units (Current)					
Lotukei Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,415	2,303
LCII: Gangming				11,705	3,594
Item: 263104 Transfers to other govt. units (Current)					
Bar-Otuke Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,711	1,764
Gangming Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,994	1,830
LCII: Orwamuge				8,707	2,490
Item: 263104 Transfers to other govt. units (Current)					
Orwamuge Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,707	2,490
LG Function: Secondary Education				79,164	29,889
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,164	29,889

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		163,755	42,305
LCII: Achangali				79,164	29,889
Item: 291001 Transfers to Government Institutions					
Lotuke Seed Secondary School	Lotuke Seeds SS	Sector Conditional Grant (Non-Wage)	N/A	79,164	29,889
Sector: Health				6,170	2,632
LG Function: Primary Healthcare				6,170	2,632
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,170	2,632
LCII: Gangming				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Gangming Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
			(Spent)		
LCII: Orwamuge				4,113	1,560
Item: 263104 Transfers to other govt. units (Current)					
Orwamuge Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	1,560
			(All spent)		

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,757	7,787
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Koya				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				21,191	5,644
LG Function: Pre-Primary and Primary Education				21,191	5,644
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,598	0
LCII: Koya				2,598	0
Item: 312101 Non-Residential Buildings					
Retention for Construction of Classroom Block at Gulotworo Primary P/S	Gulotworo primary school	Development Grant	Works Underway	2,598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,593	5,644
LCII: Koya				12,718	3,836
Item: 263104 Transfers to other govt. units (Current)					
Koya Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,214	2,365
Gulotworo Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,504	1,471
LCII: Wilela				5,875	1,808
Item: 263104 Transfers to other govt. units (Current)					
Wilela Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,875	1,808
Sector: Health				12,166	2,143
LG Function: Primary Healthcare				12,166	2,143
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				6,000	0
LCII: Koya				6,000	0
Item: 312104 Other Structures					
Construction of Placenta pit at Koya HC II		District Discretionary Development Equalization Grant	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,166	2,143
LCII: Koya				4,109	1,072

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magamaga		<i>LCIV: Labwor</i>		40,757	7,787
Item: 263104 Transfers to other govt. units (Current)					
Koya Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,109	1,072
			(Funds spent)		
LCII: Wilela				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Wilela Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
			(All funds spent)		

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	55,074
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Katabok West				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				133,242	31,708
LG Function: Pre-Primary and Primary Education				62,932	14,681
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,491	0
LCII: Adea				9,491	0
Item: 312101 Non-Residential Buildings					
Completion of Construction of a Classroom Block at Adea primary School	Adea primary school	Development Grant	Not Started	9,491	0
Output: Teacher house construction and rehabilitation				3,800	0
LCII: Katabok East				3,800	0
Item: 312102 Residential Buildings					
Retention for Gulonger P/S staff house construction	Gulonger primary school	Development Grant	Works Underway	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,641	14,681
LCII: Adea				6,615	1,980
Item: 263104 Transfers to other govt. units (Current)					
Adea Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,615	1,980
LCII: Akwangagwel				3,472	1,225
Item: 263104 Transfers to other govt. units (Current)					
Akwangagwel Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,472	1,225
LCII: Angolebwal				7,063	2,088
Item: 263104 Transfers to other govt. units (Current)					
Obolokome Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,063	2,088
LCII: Aremo				20,914	5,802
Item: 263104 Transfers to other govt. units (Current)					

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	55,074
Morulem Boys Primary School		Sector Conditional Grant (Non-Wage)	N/A	12,636	3,422
Morulem Girls Primary School		Sector Conditional Grant (Non-Wage)	N/A	8,278	2,380
LCII: Katabok East Item: 263104 Transfers to other govt. units (Current)				4,395	1,436
Gulongor Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,436
LCII: Katabok West Item: 263104 Transfers to other govt. units (Current)				7,182	2,151
Rachkoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	7,182	2,151
LG Function: Secondary Education				70,310	17,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,310	17,027
LCII: Aremo Item: 291001 Transfers to Government Institutions				70,310	17,027
Morulem Girls Senior Secondary School	Morulem Girls SS	Sector Conditional Grant (Non-Wage)	N/A	70,310	17,027
Sector: Health				92,082	23,366
LG Function: Primary Healthcare				92,082	23,366
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				6,000	0
LCII: Katabok West Item: 312104 Other Structures				6,000	0
Construction of Placenta pit at Katabk HC II		District Discretionary Development Equalization Grant	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				79,911	21,223
LCII: Aremo Item: 291002 Transfers to NGOs				79,911	21,223
Transfer to Morulem and Kanu HC III	Morulem and Abim Sub County, Aremo and Kanu Parish respectively	Sector Conditional Grant (Non-Wage)	N/A	79,911	21,223
			(All spent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,171	2,143
LCII: Adea Item: 263104 Transfers to other govt. units (Current)				2,057	1,072
Adea Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
			(Funds spent)		

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		232,724	55,074
LCII: Angolebwal				2,057	0
Item: 263104 Transfers to other govt. units (Current)					
Obolokome Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	0
LCII: Katabok West				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Katabk Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
(Funds spent)					

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Labwor</i>		10,336,385	1,050,482
Sector: Works and Transport				75,348	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>75,348</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				75,348	0
LCII: Not Specified				75,348	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Manual Routine road Maintenance		Sector Conditional Grant (Non-Wage)	N/A	75,348	0
Sector: Education				3,958,680	987,695
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,540,269</i>	<i>882,117</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,540,269	882,117
LCII: Not Specified				3,540,269	882,117
Item: 263366 Sector Conditional Grant (Wage)					
Primary school teachers salary		Sector Conditional Grant (Wage)	N/A	3,540,269	882,117
<i>LG Function: Secondary Education</i>				<i>418,411</i>	<i>105,577</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				418,411	105,577
LCII: Not Specified				418,411	105,577
Item: 263366 Sector Conditional Grant (Wage)					
Secondary schools		Sector Conditional Grant (Wage)	N/A	418,411	105,577
Sector: Health				0	46,585
<i>LG Function: District Hospital Services</i>				<i>0</i>	<i>46,585</i>
<i>Capital Purchases</i>					
Output: Hospital Construction and Rehabilitation				0	46,585
LCII: Not Specified				0	46,585
Item: 312101 Non-Residential Buildings					
Return to treasury		Transitional Development Grant	Works Underway	0	46,585
Sector: Public Sector Management				6,302,357	16,202
<i>LG Function: District and Urban Administration</i>				<i>6,302,357</i>	<i>16,202</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				6,302,357	16,202
LCII: Not Specified				6,302,357	16,202
Item: 314201 Materials and supplies					
NUSAF3 ACTIVITIES		Other Transfers from Central Government	N/A	6,302,357	16,202

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,892	16,485
Sector: Works and Transport				7,400	0
LG Function: District, Urban and Community Access Roads				7,400	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,400	0
LCII: Rogom				7,400	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mechanized routine Maintenance of CARs		Sector Conditional Grant (Non-Wage)	N/A	7,400	0
Sector: Education				37,208	7,279
LG Function: Pre-Primary and Primary Education				37,208	7,279
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				15,043	0
LCII: Opopongo				11,243	0
Item: 312102 Residential Buildings					
Completion of staff house at Opopongo P/S	Opopongo primary school	Development Grant	Not Started	11,243	0
LCII: Rogom				3,800	0
Item: 312102 Residential Buildings					
Retention for Rogom P/S staff house construction	Rogom primary school	Development Grant	Works Underway	3,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,165	7,279
LCII: Opopongo				5,756	2,158
Item: 263104 Transfers to other govt. units (Current)					
Opopongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,536	1,238
Katala Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,220	921
LCII: Oretha				5,683	1,751
Item: 263104 Transfers to other govt. units (Current)					
Oreta Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,683	1,751
LCII: Pupu Kamuya				4,367	1,434
Item: 263104 Transfers to other govt. units (Current)					
Pupu Kamuya Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,367	1,434
LCII: Rogom				6,359	1,936
Item: 263104 Transfers to other govt. units (Current)					

Vote: 573 Abim District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		54,892	16,485
Rgom Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,359	1,936
Sector: Health				10,284	9,207
LG Function: Primary Healthcare				10,284	9,207
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				0	4,382
LCII: Oretha				0	4,382
Item: 312104 Other Structures					
Return to treasury		Development Grant	Works Underway	0	4,382
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,284	4,824
LCII: Opopongo				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Opopongo Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
				(Funds spent)	
LCII: Oretha				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Oretha Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
				(Funds spent)	
LCII: Pupu Kamuya				2,057	1,072
Item: 263104 Transfers to other govt. units (Current)					
Pupu Kamuya Health Centre II		Sector Conditional Grant (Non-Wage)	N/A	2,057	1,072
				(Funds spent)	
LCII: Rogom				4,113	1,609
Item: 263104 Transfers to other govt. units (Current)					
Nyakwae Health Centre III		Sector Conditional Grant (Non-Wage)	N/A	4,113	1,609
				(Funds spent)	

Vote: 573 Abim District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 573 Abim District**2016/17 Quarter 1****Checklist for QUARTER 1 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