

**Vote: 573** Abim District

**2013/14 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2013/14. 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: 15/10/2014

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

**Vote: 573** Abim District**2013/14 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	485,000	47,722	10%
2a. Discretionary Government Transfers	2,359,100	430,529	18%
2b. Conditional Government Transfers	8,869,362	2,293,873	26%
2c. Other Government Transfers	4,181,740	890,940	21%
3. Local Development Grant	675,540	168,885	25%
4. Donor Funding	2,972,393	484,428	16%
<b>Total Revenues</b>	<b>19,543,135</b>	<b>4,316,378</b>	<b>22%</b>

**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	6,302,274	1,220,356	949,220	19%	15%	78%
2 Finance	245,252	61,940	61,940	25%	25%	100%
3 Statutory Bodies	369,398	71,206	54,547	19%	15%	77%
4 Production and Marketing	1,163,381	467,359	350,459	40%	30%	75%
5 Health	4,066,340	740,001	505,950	18%	12%	68%
6 Education	4,686,526	1,197,573	914,239	26%	20%	76%
7a Roads and Engineering	680,825	114,408	22,939	17%	3%	20%
7b Water	927,597	226,213	44,071	24%	5%	19%
8 Natural Resources	131,283	22,733	10,050	17%	8%	44%
9 Community Based Services	495,008	22,015	27,274	4%	6%	124%
10 Planning	435,035	103,211	39,225	24%	9%	38%
11 Internal Audit	40,214	8,684	8,684	22%	22%	100%
<b>Grand Total</b>	<b>19,543,135</b>	<b>4,255,699</b>	<b>2,988,599</b>	<b>22%</b>	<b>15%</b>	<b>70%</b>
Wage Rec't:	7,193,128	1,581,464	1,450,108	22%	20%	92%
Non Wage Rec't:	2,311,164	519,326	358,943	22%	16%	69%
Domestic Dev't	7,066,450	1,670,481	897,766	24%	13%	54%
Donor Dev't	2,972,393	484,428	281,782	16%	9%	58%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the end of first quarter, the District cumulatively realised 22% of approved budget of Ugx 19.5 billion for the Financial Year 2013-2014 and was able to spend 15% of the total receipt. Of the overall expenditure, 20 percent was spent on wages, 16 percent on Non Wage Recurrent, 13percent on Domestic Development, and only 9 percent on Donor Development. The unspent balance of 31% is mainly capital development which is still under going procurement processes and at the award level. Locally Raised Revenues performed at 10%, Discretionary Government Transfers 18%, Conditional Government Transfers 26%, Other Government Transfers 21% with high Performance from NUSAF2, Local Development Grant 25% and only 16% budget performance under Donor Development with fair performance as result of unspent balances under NUSAF2 Programme rolled over from FY 2012-2013.

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## **Vote: 573** Abim District

## **2013/14 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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Administration department received 19 percent of the planned quarter budget, Finance 25%, Statutory Bodies 19%, Production and Marketing 40%, Health 18%, Education 26%, Roads and Engineering 17%, Water 23%, Natural Resources 17%, Community Based Services 6%, Planning 24%, and Internal Audit 22%.

Under Departmental Expenditure of the received funds; Administration department spent 15 percent of the planned quarter budget, Finance 25%, Statutory Bodies 15%, Production and Marketing 30%, Health 12%, Education 20%, Roads and Engineering 3%, Water 5%, Natural Resources 8%, Community Based Services 6%, Planning 9%, and Internal Audit 22%. The unspent balances are under going procurement processes and will be spent in the next three quarters.

**Vote: 573** Abim District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>485,000</b>	<b>47,722</b>	<b>10%</b>
Land Fees	35,000	0	0%
Agency Fees	14,348	4,134	29%
Unspent balances – Locally Raised Revenues	71,000	0	0%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	64,300	6,444	10%
Market/Gate Charges	10,650	0	0%
Miscellaneous	142,978	0	0%
Other Fees and Charges	25,890	4,363	17%
Other licences	43,380	32,781	76%
Property related Duties/Fees	15,334	0	0%
Registration of Businesses	4,500	0	0%
Sale of (Produced) Government Properties/assets	55,620	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,359,100</b>	<b>430,529</b>	<b>18%</b>
District Equalisation Grant	30,256	7,564	25%
District Unconditional Grant - Non Wage	225,184	56,296	25%
Hard to reach allowances	1,052,892	203,128	19%
Transfer of District Unconditional Grant - Wage	823,573	121,768	15%
Urban Unconditional Grant - Non Wage	81,284	20,321	25%
Urban Equalisation Grant	20,717	5,179	25%
Transfer of Urban Unconditional Grant - Wage	125,194	16,273	13%
<b>2b. Conditional Government Transfers</b>	<b>8,869,362</b>	<b>2,293,873</b>	<b>26%</b>
Conditional Grant to PHC - development	370,105	92,526	25%
Conditional Transfers for Non Wage Technical Institutes	121,884	40,628	33%
Conditional transfer for Rural Water	739,807	184,952	25%
Conditional Grant to Women Youth and Disability Grant	5,771	1,443	25%
Conditional Grant to Tertiary Salaries	72,274	10,247	14%
Conditional Grant to SFG	385,173	96,293	25%
Conditional Grant to Secondary Salaries	386,222	97,083	25%
Conditional Grant to Secondary Education	352,298	117,433	33%
Conditional Grant to Primary Salaries	2,594,059	751,642	29%
Conditional Grant to Primary Education	173,079	57,693	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	13,326	25%
Conditional Grant to PHC- Non wage	90,040	22,510	25%
Conditional transfers to Production and Marketing	115,586	28,897	25%
Conditional Grant to PAF monitoring	57,109	14,277	25%
Conditional Grant to NGO Hospitals	119,867	29,967	25%
Conditional Grant to Functional Adult Lit	6,327	1,582	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	12,802	25%
Conditional Grant to District Hospitals	137,577	34,394	25%
Conditional Grant to Community Devt Assistants Non Wage	1,603	401	25%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%
Conditional Grant for NAADS	556,134	185,378	33%
Conditional Grant to PHC Salaries	1,853,306	367,449	20%
Conditional transfers to DSC Operational Costs	19,442	4,860	25%

**Vote: 573** Abim District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	220,344	55,086	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,200	19%
Conditional transfers to School Inspection Grant	11,029	2,757	25%
Conditional transfers to Special Grant for PWDs	12,049	3,012	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	138,435	34,609	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	5,187	9%
<b>2c. Other Government Transfers</b>	<b>4,181,740</b>	<b>890,940</b>	<b>21%</b>
Uganda Roads Funds - Urban	97,576	3,960	4%
Other Transfers from Central Government		74,695	
NUSAF II	3,855,076	767,910	20%
Monitoring Education		1,121	
Uganda Roads Funds - District	229,088	43,254	19%
<b>3. Local Development Grant</b>	<b>675,540</b>	<b>168,885</b>	<b>25%</b>
LGMSD (Former LGDP)	675,540	168,885	25%
<b>4. Donor Funding</b>	<b>2,972,393</b>	<b>484,428</b>	<b>16%</b>
MOH	133,000	47,493	36%
GLOBAL FUND	50,000	0	0%
LED	275,139	204,931	74%
WORLD WIDE FUND (WWF)	40,000	8,487	21%
SUSTAIN	200,000	82,316	41%
UNICEF	1,843,862	107,653	6%
SIGHT SAVERS	40,000	0	0%
WHO	300,000	10,992	4%
UNFPA/POPSEC	90,392	22,556	25%
<b>Total Revenues</b>	<b>19,543,135</b>	<b>4,316,378</b>	<b>22%</b>

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

1. There was poor performance (10%) under Locally Raised Revenue because other revenue sources did not generate any revenue.
2. There was also poor remittance from LLGs as a result of low tax revenue base at the sub counties.

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

1. The District received 21% of the expected first quarter releases
2. The unspent balances which was rolled over from FY 2012/2013 was sent back to the Consolidated fund account at MoFPED in November 2013. This fund was to be absorbed and accounted for in first quarter.
3. The District received more than planned for in first quarter under Central Government Transfers specifically UPE(33%) and USE(33%) with very high performance under Other Government Transfers because NUSAF2 funds (20%) and Funds for the procurement of LC1 and LCII Bicycles were rolled over from FY 2012/2013.
4. District service Commission salary performed poorly at zero percent.

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

1. The District received 22% of Donor funds but with zero performance under Global Fund and Sightsavers Fund.
3. LED fund had unspent balances from the previous FY 2012-2013 rolled over to the FY 2013-2014 and that was the result of over performance under Donor Funding in first quarter.

**Vote: 573** Abim District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,917,388	260,056	14%	479,347	260,056	54%
Conditional Grant to PAF monitoring	34,719	8,680	25%	8,680	8,680	100%
Locally Raised Revenues	136,469	10,735	8%	34,117	10,735	31%
Multi-Sectoral Transfers to LLGs	484,143	0	0%	121,036	0	0%
District Unconditional Grant - Non Wage	73,733	27,500	37%	18,433	27,500	149%
Transfer of District Unconditional Grant - Wage	135,433	10,013	7%	33,858	10,013	30%
Hard to reach allowances	1,052,892	203,128	19%	263,223	203,128	77%
<i>Development Revenues</i>	4,384,886	960,300	22%	1,096,222	960,300	88%
LGMSD (Former LGDP)	440,524	110,131	25%	110,131	110,131	100%
Other Transfers from Central Government	3,772,479	842,605	22%	943,120	842,605	89%
Multi-Sectoral Transfers to LLGs	141,627	0	0%	35,407	0	0%
District Equalisation Grant	30,256	7,564	25%	7,564	7,564	100%
<b>Total Revenues</b>	<b>6,302,274</b>	<b>1,220,356</b>	<b>19%</b>	<b>1,575,569</b>	<b>1,220,356</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,917,388	289,194	15%	479,347	289,194	60%
Wage	1,489,971	252,553	17%	372,493	252,553	68%
Non Wage	427,417	36,641	9%	106,854	36,641	34%
<i>Development Expenditure</i>	4,384,886	660,026	15%	1,096,222	660,026	60%
Domestic Development	4,384,886	660,026	15%	1,096,222	660,026	60%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,302,274</b>	<b>949,220</b>	<b>15%</b>	<b>1,575,569</b>	<b>949,220</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-29,138	-2%			
<i>Development Balances</i>		300,274	7%			
Domestic Development		300,274	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>271,136</b>	<b>4%</b>			

By the end of 1st quarter, the Department had received Ugx 1.2 Billion against the approved budget of Ugx 6.3 billion representing 19% cumulatively. However, in 1st quarter, the Department received 77 percent of the quarter plan. The department had an overall expenditure of 60% leaving 4% as unspent balance meant for capital development under going procurement processes already at the award level. The high budget performance under NUSAF 2 is a result of rolling over of unspent balance under NUSAF 2 from FY 2012/2013. The Administration department also received more than planned for under District Unconditional Grant non-wage as a result of unspent balances of District Unconditional Grant Non wage from previous Financial Year 2012-2013.

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

1 Delay in procurement processes. 2 NUSAF2 projects which started late FY 2012-2013 were rolled over to FY 2013-2014 are still incomplete.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	47	47
No. of monitoring reports generated (PRDP)	8	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	0
<b>Function Cost (US\$ '000)</b>	<b>6,302,274</b>	<b>949,220</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,302,274</b>	<b>949,220</b>

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll
- 5 Purchase of pay change reports
- 6 Improvement of Staff Welfare
- 7 Staff sensitization on staff appraisal
- 8 Field visits to verify staff against payroll
- 9 Conducting training needs assessment for stakeholders
- 10 Preparation and submission of Quarterly progress reports
- 11 Conducting quarterly monitoring, mentoring and evaluation on capacity building activities
- 12 Coordination and submission of scholarship applications to Irish Embassy

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	245,252	61,940	25%	61,313	61,940	101%
Locally Raised Revenues	74,538	16,450	22%	18,634	16,450	88%
District Unconditional Grant - Non Wage	38,277	16,500	43%	9,569	16,500	172%
Transfer of District Unconditional Grant - Wage	132,437	28,990	22%	33,109	28,990	88%
<b>Total Revenues</b>	<b>245,252</b>	<b>61,940</b>	<b>25%</b>	<b>61,313</b>	<b>61,940</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	245,252	61,940	25%	61,313	61,940	101%
Wage	132,437	28,990	22%	33,109	28,990	88%
Non Wage	112,815	32,950	29%	28,204	32,950	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>245,252</b>	<b>61,940</b>	<b>25%</b>	<b>61,313</b>	<b>61,940</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of 1st quarter, the Department had received Ugx 61million against the approved budget of Ugx 245 million this representing 25% cumulatively. However, in 1st quarter, the Department received 101 percent of the quarter plan. The department had an overall expenditure of 100%. The Finance Department also received more than planned for under District Unconditional Grant non wage. Unspent balance is zero.

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

1. Unspent balances is zero.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date of Approval of the Annual Workplan to the Council	May 15, 2013	Dec 15,2013
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	Nov 10,2013
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	Sept 28, 2013
Date for submitting the Annual Performance Report	July 15, 2013	August 15, 2013
Value of LG service tax collection	64300000	6444346
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	75531573	41278179
<b>Function Cost (UShs '000)</b>	<b>245,252</b>	<b>61,940</b>
<b>Cost of Workplan (UShs '000):</b>	<b>245,252</b>	<b>61,940</b>



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## **Vote: 573** Abim District

## **2013/14 Quarter 1**

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### ***Workplan 2: Finance***

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district (Unconditional Grants to TC, Sub county and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Proper facility and assets management
- 5 Annual Performance report submitted
- 6 Prepared 3 Local revenue collection reports,
- 7 Carried out revenue enumeration and assessment, revenue mobilization, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.
- 8 Preparation of the Local Revenue Enhancement Plan for FY 2014/2015
- 9 Budget performance monitored and Review report prepared throughout the budget cycle.
- 10 Departmental expenditure prepared and disseminated.
- 11 Preparation of the District Annual Budget Workplan for approval by District Council
- 12 Ensured timely financial statements/reports for all vouched payments.
- 13 Bank Reconciliation Statements reviewed,
- 14 Improved adherence to FAR 2007 and PFAA 2003 to improve on reporting and accountability to be submitted to relevant authorities,
- 15 Supervised and mentored 6 LLGs
- 16 Final accounts prepared and submitted to the Office of the Auditor General for onward submission to Accountant Generals
- 17 Posted Books of accounts and closed books of accounts monthly
- 18 Preparation of monthly Bank Reconciliation Statements
- 19 Preparation of Final Accounts and Submitting OAG
- 20 Carried out monitoring and accounting for PAF funds (PHC Development, Rural Water, PAF Roads, and NAADS) to ensure physical accountability and value for money

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	369,398	71,206	19%	92,349	71,206	77%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	53,303	13,326	25%	13,326	13,326	100%
Conditional transfers to DSC Operational Costs	19,442	4,860	25%	4,860	4,860	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,200	19%	26,910	20,200	75%
Conditional transfers to Councillors allowances and Ex	56,160	5,187	9%	14,040	5,187	37%
Locally Raised Revenues	38,145	9,100	24%	9,536	9,100	95%
District Unconditional Grant - Non Wage	37,467	10,000	27%	9,367	10,000	107%
Transfer of District Unconditional Grant - Wage	33,842	8,533	25%	8,460	8,533	101%
<b>Total Revenues</b>	<b>369,398</b>	<b>71,206</b>	<b>19%</b>	<b>92,349</b>	<b>71,206</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,398	54,547	15%	92,349	54,547	59%
Wage	164,882	28,733	17%	41,220	28,733	70%
Non Wage	204,516	25,814	13%	51,129	25,814	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>369,398</b>	<b>54,547</b>	<b>15%</b>	<b>92,349</b>	<b>54,547</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,659	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,659</b>	<b>5%</b>			

By the end of 1st quarter, the Department had received Ugx 71 million against the approved budget of Ugx 369 million this representing 19% cumulatively. However, in 1st quarter, the Department received 77 percent of the quarter plan due to poor performance under Conditional DSC salary (0%), Transfers to Councilors Allowances and Ex-Gratia (9%) and Salary and Gratuity for Elected political leaders (19%) because a member of DEC was reshuffled leading to non absorption of salary. The department had an overall expenditure of 15% with unspent balance of 5 percent for Boards and Commissions were most planned activities are rolled over to second quarter.

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

1. Rolling of activities to second quarter .

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0
<b>Function Cost (US\$ '000)</b>	<b>369,398</b>	<b>54,547</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>369,398</b>	<b>54,547</b>

- 1 Dissemination of land board activities
- 2 Held 2 Council meetings
- 3 Held 3 Executive Meetings.
- 4 Inspected land due for offer
- 5 Carried out follow ups and physical checks on projects
- 6 Review Internal Audit reports
- 7 Held Executive Committee and Standing Committee meetings
- 8 Conducted PAF Joint Monitoring
- 9 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral Committee meetings

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	233,123	64,754	28%	58,281	64,754	111%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%	4,033	1,740	43%
Conditional transfers to Production and Marketing	16,601	16,601	100%	4,150	16,601	400%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Locally Raised Revenues	612	0	0%	153	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	11,804	20%	15,113	11,804	78%
<i>Development Revenues</i>	930,258	402,606	43%	232,564	402,606	173%
Conditional Grant for NAADS	556,134	185,378	33%	139,034	185,378	133%
Conditional transfers to Production and Marketing	98,985	12,296	12%	24,746	12,296	50%
Donor Funding	275,139	204,931	74%	68,785	204,931	298%
<b>Total Revenues</b>	<b>1,163,381</b>	<b>467,359</b>	<b>40%</b>	<b>290,845</b>	<b>467,359</b>	<b>161%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	233,123	55,108	24%	58,281	55,108	95%
Wage	215,021	47,130	22%	53,755	47,130	88%
Non Wage	18,101	7,978	44%	4,525	7,978	176%
<i>Development Expenditure</i>	930,258	295,352	32%	232,564	295,352	127%
Domestic Development	655,119	178,620	27%	163,780	178,620	109%
Donor Development	275,139	116,731	42%	68,785	116,731	170%
<b>Total Expenditure</b>	<b>1,163,381</b>	<b>350,459</b>	<b>30%</b>	<b>290,845</b>	<b>350,459</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,646	4%			
<i>Development Balances</i>		107,254	12%			
Domestic Development		19,054	3%			
Donor Development		88,200	32%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>116,900</b>	<b>10%</b>			

By the end of 1st quarter, the Department had received Ugx 467million against the approved budget of Ugx 1.16 billion this representing 40% cumulatively. However, in 1st quarter, the Department received 161 percent of the quarter plan. The department had an overall expenditure of 120% with LED fund brought forward from FY 2012-2013 absorbed in quarter 1 due to delay in implementation of projects as a result of technical problems.

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

1. Delay in implementing and completing of projects most especially under LED Funded activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1377	1377
No. of farmer advisory demonstration workshops	144	144
No. of farmers receiving Agriculture inputs	1377	1377
<b>Function Cost (US\$ '000)</b>	<b>690,737</b>	<b>204,855</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	5000
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of rural markets constructed (PRDP)	2	0
No. of livestock by type undertaken in the slaughter slabs	2000	500
<b>Function Cost (US\$ '000)</b>	<b>197,505</b>	<b>28,873</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	1
<b>Function Cost (US\$ '000)</b>	<b>275,139</b>	<b>116,731</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,163,381</b>	<b>350,459</b>

- (1) Linking of farmer groups to Micro Finance Institutions.
- (2) Mobilization of farmer groups to form SACCOs in all sub counties
- (3) Quarterly reports submitted to MAAIF and NAADS Secretariat
- (4) First quarter monitoring and evaluation reports produced.
- (5) Monthly and quarterly review meetings at department and sub-county levels.
- (6) Regional meetings attended with reports produced.

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,200,789	454,320	21%	550,197	454,320	83%
Conditional Grant to PHC Salaries	1,853,306	367,449	20%	463,326	367,449	79%
Conditional Grant to PHC- Non wage	90,040	22,510	25%	22,510	22,510	100%
Conditional Grant to District Hospitals	137,577	34,394	25%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	29,967	25%	29,967	29,967	100%
<i>Development Revenues</i>	1,865,551	285,680	15%	466,388	285,680	61%
Conditional Grant to PHC - development	370,105	92,526	25%	92,526	92,526	100%
Donor Funding	1,495,446	193,154	13%	373,861	193,154	52%
<b>Total Revenues</b>	<b>4,066,340</b>	<b>740,001</b>	<b>18%</b>	<b>1,016,585</b>	<b>740,001</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,200,789	424,999	19%	550,197	424,999	77%
Wage	1,853,306	367,449	20%	463,326	367,449	79%
Non Wage	347,484	57,550	17%	86,871	57,550	66%
<i>Development Expenditure</i>	1,865,551	80,951	4%	471,888	80,951	17%
Domestic Development	370,105	0	0%	92,526	0	0%
Donor Development	1,495,446	80,951	5%	379,361	80,951	21%
<b>Total Expenditure</b>	<b>4,066,340</b>	<b>505,950</b>	<b>12%</b>	<b>1,022,085</b>	<b>505,950</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,321	1%			
<i>Development Balances</i>		204,729	11%			
Domestic Development		92,526	25%			
Donor Development		112,203	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>234,050</b>	<b>6%</b>			

By the end of 1st quarter, the Department had received Ugx 740 million against the approved budget of Ugx 4 billion this representing 18% cumulatively. However, in 1st quarter, the Department received 73 percent of the quarter plan due to under performance under Donor funding (13%) of MoH/WHO releases planned for in the quarter for Mass Polio. The poor performance under PHC wage is due to unfilled critical posts under recruitment. The department had an overall expenditure of 50% with unspent balance of 6 percent for capital development due to the slow procurement processes.

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

1. Delay in procurement processes and untimely completion of projects.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of VHT trained and equipped (PRDP)	552	552
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	90	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	1125
No. and proportion of deliveries in the District/General hospitals	650	162
Number of total outpatients that visited the District/ General Hospital(s).	33000	8250
Number of inpatients that visited the NGO hospital facility	4000	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	450
Number of outpatients that visited the NGO hospital facility	4000	4000
Number of outpatients that visited the NGO Basic health facilities	12000	3000
Number of inpatients that visited the NGO Basic health facilities	4500	1125
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	150
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	50
Number of trained health workers in health centers	392	98
No. of trained health related training sessions held.	35	8
Number of outpatients that visited the Govt. health facilities.	170000	42500
Number of inpatients that visited the Govt. health facilities.	5050	1262
No. and proportion of deliveries conducted in the Govt. health facilities	1400	350
%age of approved posts filled with qualified health workers	90	22
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,066,340</b>	<b>505,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,066,340</b>	<b>505,950</b>

- 1 Increased availability of trained and motivated staff that is equitably distributed.
- 2 Consolidate and enhance functionality, accessibility to, and quality of existing facilities.
- 3 Provide safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Adequate quantities of good quality essential medicines and supplies available.
- 5 Strengthened health management information system.
- 6 Holding S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.
- 7 Quarterly DHMT meetings

Health sector received 25% of the planned revenue, 17 out of 17 health facilities received timely and regular supply of medicines, the percentage of approved post filled has stagnated at 64% while technical health workers stands at 50% as there was no recruitment in the first quarter of FY 2012/13, whereas all the health facilities had 100% in completeness

**Vote: 573** Abim District**2013/14 Quarter 1*****Workplan 5: Health***

of HMIS submitted, only 75% of the reports were received on time, OPD data from July-September 2012 showed that 53% (26348/49083) of total OPD attendances were attributed to malaria. Adults and children 0-4 years accounted for 30.8% (15104/49083) and 22.9% (11244/49083) of OPD attendance respectively while malaria in pregnancy accounted for 45% (533/1184) of all pregnant women who attended ANC, the TB case detection rate has remained lower than targeted, 11% (33/291 suspected cases) instead of 73 cases for FY 2012/13 despite functionality of laboratories at HC IIIs/hospital and availability of trained microscopists. The patients of TB patients co-infected with HIV were 8/33, % of HIV+ TB patients started on CTZ were 8/33 while those on ART were 1/33, 484 pregnant women were tested and received HIV test results and 6.8% (33/484) reactive while 0.8% (4/484) were couple partners. 67% (22/33) was given ARVs for prophylaxis. Exposed babies born given ARVs were 89.5% (17/19) while 88.9% (8/9) of the exposed babies below 18 months tested positive for HIV despite Cotrimoxazole and ARVs prophylaxis, ANC attendance new 18% (861/4852), 4 quality times 7.6% (371/4852) and IPT2 12.7% (617/4852) were below target because most pregnant women start ANC late and do not complete 4 quality visits. Stock out of MCHN food in the hospital and HC IIIs within the first quarter also played a big role in low ANC attendances because most of the expectant mothers value food handouts more than the services which they received. Most of the HC IIs like Opopongo, Adea, Obolokome, Awach and Koya do not capture ANC data conducted in their HC IIs catchment areas in the monthly HMIS report thus contributing to low coverage, DPT3 coverage was 26.6% (1109/4173) and Measles coverage 32% (1336/4173). TT for pregnant mothers was 46.2% (2242/4852) and for WCBA 18.9% (4216/22310). Vitamin A supplementation from 6-59 months 54.6% (10181/18632) while de-worming of children 1-14 years was 53% (24977/46969). The marked improvement in immunization services in the 1st quarter FY 2012/13 were attributed to improved maternal and child survival strategies such as mass polio/measles campaigns, Family Health Days, functionality and accessibility to routine immunization services at all levels of health care and WFP food hand outs at Hus with MCHN.



**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,778,102	1,084,892	29%	944,526	1,084,892	115%
Conditional Grant to Tertiary Salaries	72,274	10,247	14%	18,069	10,247	57%
Conditional Grant to Primary Salaries	2,594,059	751,642	29%	648,515	751,642	116%
Conditional Grant to Secondary Salaries	386,222	97,083	25%	96,556	97,083	101%
Conditional Grant to Primary Education	173,079	57,693	33%	43,270	57,693	133%
Conditional Grant to Secondary Education	352,298	117,433	33%	88,074	117,433	133%
Conditional transfers to School Inspection Grant	11,029	2,757	25%	2,757	2,757	100%
Conditional Transfers for Non Wage Technical Institut	121,884	40,628	33%	30,471	40,628	133%
Locally Raised Revenues	16,469	0	0%	4,117	0	0%
District Unconditional Grant - Non Wage	2,131	0	0%	533	0	0%
Transfer of District Unconditional Grant - Wage	48,657	7,410	15%	12,164	7,410	61%
<i>Development Revenues</i>	908,424	112,681	12%	227,106	112,681	50%
Conditional Grant to SFG	385,173	96,293	25%	96,293	96,293	100%
Donor Funding	523,251	15,267	3%	130,813	15,267	12%
Other Transfers from Central Government		1,121		0	1,121	
<b>Total Revenues</b>	<b>4,686,526</b>	<b>1,197,573</b>	<b>26%</b>	<b>1,171,632</b>	<b>1,197,573</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,778,102	871,776	23%	944,526	871,776	92%
Wage	3,101,213	696,636	22%	775,303	696,636	90%
Non Wage	676,890	175,140	26%	169,222	175,140	103%
<i>Development Expenditure</i>	908,424	42,463	5%	227,106	42,463	19%
Domestic Development	385,173	28,686	7%	96,293	28,686	30%
Donor Development	523,251	13,777	3%	130,813	13,777	11%
<b>Total Expenditure</b>	<b>4,686,526</b>	<b>914,239</b>	<b>20%</b>	<b>1,171,632</b>	<b>914,239</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		213,116	6%			
<i>Development Balances</i>		70,218	8%			
Domestic Development		68,728	18%			
Donor Development		1,490	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>283,334</b>	<b>6%</b>			

By the end of 1st quarter, the Department had received Ugx 1.2 billion against the approved budget of Ugx 4.6 billion this representing 26% cumulatively. However, in 1st quarter, the Department received 102 percent of the quarter plan. There was over performance under Conditional Transfers to Primary Education (133%), Conditional Transfers to Secondary Education (133%), Conditional Transfers to Non Wage Technical Institute (133%) . The poor performance under District Unconditional Grant Wage (61%) is as a result of the unfilled critical posts due to the banned of recruitment which has affected the quality of service delivery to the populace. The poor performance under donor funding is mainly due to slow accountability from benefiting departments under UNICEF. The department had an overall expenditure of 78% with unspent balance of 6 percent for capital development due to the slow procurement processes.

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

1. Delay in procurement processes and untimely completion of projects

**(ii) Highlights of Physical Performance**

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	6	0
No. of teachers paid salaries	537	537
No. of qualified primary teachers	537	537
No. of textbooks distributed	750	0
No. of pupils enrolled in UPE	28500	2850
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	1500	1500
No. of classrooms constructed in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	3	0
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>3,152,411</b>	<b>651,190</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	200
No. of students passing O level	250	250
No. of students sitting O level	640	640
No. of students enrolled in USE	3112	3112
<b>Function Cost (US\$ '000)</b>	<b>738,488</b>	<b>183,975</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	5	5
No. of students in tertiary education	50	50
<b>Function Cost (US\$ '000)</b>	<b>194,158</b>	<b>44,579</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	46	35
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>601,469</b>	<b>34,495</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,686,526</b>	<b>914,239</b>

- 1 537 paid salaries
- 2 Conducted National and Regional Music Festival with support from UNICEF.
- 3 Carried out routine School inspection.
- 4 Budgeting and disbursement of UPE funds.
- 5 Sensitizing parents about the importance of sending their children to school
- 6 GBS Campaign conducted for third term

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	384,482	47,004	12%	96,120	47,004	49%
Other Transfers from Central Government	201,805	43,254	21%	50,451	43,254	86%
Multi-Sectoral Transfers to LLGs	124,858	0	0%	31,215	0	0%
Transfer of District Unconditional Grant - Wage	57,818	3,750	6%	14,455	3,750	26%
<i>Development Revenues</i>	296,344	67,404	23%	104,086	67,404	65%
Roads Rehabilitation Grant	220,344	55,086	25%	55,086	55,086	100%
Unspent balances – Locally Raised Revenues	40,000	10,022	25%	40,000	10,022	25%
Locally Raised Revenues	22,551	0	0%	5,638	0	0%
District Unconditional Grant - Non Wage	13,449	2,296	17%	3,362	2,296	68%
<b>Total Revenues</b>	<b>680,825</b>	<b>114,408</b>	<b>17%</b>	<b>200,206</b>	<b>114,408</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	384,482	17,225	4%	96,120	17,225	18%
Wage	57,818	3,750	6%	14,455	3,750	26%
Non Wage	326,663	13,475	4%	81,666	13,475	17%
<i>Development Expenditure</i>	296,344	5,714	2%	104,086	5,714	5%
Domestic Development	296,344	5,714	2%	104,086	5,714	5%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>680,825</b>	<b>22,939</b>	<b>3%</b>	<b>200,206</b>	<b>22,939</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		29,779	8%			
<i>Development Balances</i>		61,690	21%			
Domestic Development		61,690	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>91,469</b>	<b>13%</b>			

By the end of 1st quarter, the Department had received Ugx 114million against the approved budget of Ugx 680 million this representing 17% cumulatively. However, in 1st quarter, the Department received 57 percent of the quarter plan. The poor performance under Locally Raised Revenue (0%) is as a result of prioritized expenditure under Council. There was also poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 11% with unspent balance of 13 percent for capital development due to the slow procurement processes and approval of the workplan under forced accounting by the Ministry of Works and Transport.

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

1. Delay in procurement processes 2. untimely completion of projects. 3. Delay in approval of workplans by Ministry of Works and Transport

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed (PRDP)	31	0
Length in Km of District roads periodically maintained	9	0
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	242	0
<b>Function Cost (US\$ '000)</b>	<b>604,825</b>	<b>17,225</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>76,000</b>	<b>5,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,825</b>	<b>22,939</b>

- 1 Annual workplan prepared and in place
- 2 Road works supervised
- 3 Monthly instructions issued to Routine Road contractors
- 4 QPRS prepared and submitted
- 5 Quarterly sittings of District Roads Committee with reports and recommendations in place
- 6 Office impresses and Bank charges

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,970	10,178	29%	8,743	10,178	116%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	12,970	4,678	36%	3,243	4,678	144%
<i>Development Revenues</i>	892,627	216,035	24%	223,157	216,035	97%
Conditional transfer for Rural Water	739,807	184,952	25%	184,952	184,952	100%
Donor Funding	152,820	31,083	20%	38,205	31,083	81%
<b>Total Revenues</b>	<b>927,597</b>	<b>226,213</b>	<b>24%</b>	<b>231,899</b>	<b>226,213</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,970	4,678	13%	8,743	4,678	54%
Wage	12,970	4,678	36%	3,243	4,678	144%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	892,627	39,393	4%	223,157	39,393	18%
Domestic Development	739,807	17,595	2%	184,952	17,595	10%
Donor Development	152,820	21,798	14%	38,205	21,798	57%
<b>Total Expenditure</b>	<b>927,597</b>	<b>44,071</b>	<b>5%</b>	<b>231,899</b>	<b>44,071</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,500	16%			
<i>Development Balances</i>		176,642	20%			
Domestic Development		167,357	23%			
Donor Development		9,285	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182,142</b>	<b>20%</b>			

By the end of 1st quarter, the sector had received Ugx 216 million out of approved budget of Ugx 927million this representing 23%. The sector received the planned budget of 94% in the quarter. GoU Development Grant realising 100% and Donor funding contributed only 14%. By the end of the quarter the department had spent 44 million which is just 5 percent of the total revenue receipts and unspent balance of 172million for capital development awaiting completion of procurement processes.

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

1. Delay in procurement processes
2. Untimely completion of projects

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	5	0
No. of supervision visits during and after construction	40	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
No. of water points rehabilitated	26	0
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells )	71	71
No. of water user committees formed.	7	7
No. Of Water User Committee members trained	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	26	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>927,597</b>	<b>44,071</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>927,597</b>	<b>44,071</b>

- 1 Procurement processes still on going and already at the award level for all capital development component
- 2 District water and sanitation coordination committee meeting held.
- 3 Radio for promoting proper operation and maintenance of water.
- 4 Water quality testing and dissemination of results.
- 5 District water Office meetings held
- 6 Mandatory public notices on water and sanitation provided in all the sub counties.
- 7 Routine monitoring of water and sanitation facilities.
- 8 Refresher training of water and sanitation committee for old water sources.
- 9 CLTS Triggering and follow up in Alerek and Nyakwae with support from UNICEF
- 10 Training of 10 water and sanitation committees for new boreholes drilled with support from UNICEF

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,283	14,247	16%	22,821	14,247	62%
Conditional Grant to District Natural Res. - Wetlands (	51,206	12,802	25%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	1,445	4%	10,019	1,445	14%
<i>Development Revenues</i>	40,000	8,487	21%	10,000	8,487	85%
Donor Funding	40,000	8,487	21%	10,000	8,487	85%
<b>Total Revenues</b>	<b>131,283</b>	<b>22,733</b>	<b>17%</b>	<b>32,821</b>	<b>22,733</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	2,100	2%	22,821	2,100	9%
Wage	40,076	1,445	4%	10,019	1,445	14%
Non Wage	51,206	655	1%	12,802	655	5%
<i>Development Expenditure</i>	40,000	7,950	20%	10,000	7,950	80%
Domestic Development	0	0		0	0	
Donor Development	40,000	7,950	20%	10,000	7,950	80%
<b>Total Expenditure</b>	<b>131,283</b>	<b>10,050</b>	<b>8%</b>	<b>32,821</b>	<b>10,050</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,147	13%			
<i>Development Balances</i>		537	1%			
Domestic Development		0				
Donor Development		537	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,684</b>	<b>10%</b>			

By the end of 1st quarter, the Department had received Ugx 22million against the approved budget of Ugx 131 million this representing 17% cumulatively. However, in 1st quarter, the Department received 69 percent of the quarter plan with poor performance under District Unconditional Grant Wage (14%) due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 31% (10Million) with unspent balance of (12Million) 10 percent rolled over to second quarter.

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

1. Delay in implementation of Activities due to lack of adequate staff in the department.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	40	10
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	12	3
No. of Wetland Action Plans and regulations developed	7	7
No. of community women and men trained in ENR monitoring	80	20
No. of community women and men trained in ENR monitoring (PRDP)	60	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	131,283	<b>10,050</b>
<b>Cost of Workplan (UShs '000):</b>	<b>131,283</b>	<b>10,050</b>

1 Awareness creation and sensitisation of communities at LLGs on wood fuel saving stove



**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,662	13,065	13%	24,916	13,065	52%
Conditional Grant to Functional Adult Lit	6,327	1,582	25%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	401	25%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	1,443	25%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	3,012	25%	3,012	3,012	100%
Locally Raised Revenues	11,224	0	0%	2,806	0	0%
District Unconditional Grant - Non Wage	1,550	0	0%	388	0	0%
Transfer of District Unconditional Grant - Wage	61,137	6,627	11%	15,284	6,627	43%
<i>Development Revenues</i>	395,346	8,950	2%	98,836	8,950	9%
Donor Funding	395,346	8,950	2%	98,836	8,950	9%
<b>Total Revenues</b>	<b>495,008</b>	<b>22,015</b>	<b>4%</b>	<b>123,752</b>	<b>22,015</b>	<b>18%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,662	9,256	9%	22,416	9,256	41%
Wage	61,137	6,627	11%	15,284	6,627	43%
Non Wage	38,525	2,629	7%	7,131	2,629	37%
<i>Development Expenditure</i>	395,346	18,019	5%	98,836	18,019	18%
Domestic Development	0	0		0	0	
Donor Development	395,346	18,019	5%	98,836	18,019	18%
<b>Total Expenditure</b>	<b>495,008</b>	<b>27,274</b>	<b>6%</b>	<b>121,252</b>	<b>27,274</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,809	4%			
<i>Development Balances</i>		-9,069	-2%			
Domestic Development		0				
Donor Development		-9,069	-2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-5,260</b>	<b>-1%</b>			

By the end of 1st quarter, the Department had received Ugx 31million against the approved budget of Ugx 495 million this representing 6% cumulatively. However, in 1st quarter, the Department received 25 percent of the quarter plan with poor performance under District Unconditional Grant Wage (43%) due to the unfilled critical posts as a result of the ban on recruitment. The department also had an under performance of 18% under Donor funding. The department had an overall expenditure of 22% with unspent balance of 1 percent..

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

1.Delay in implementation of programmes due to inadequate staff at the District and the Sub counties.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	126
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	640	640
No. of children cases ( Juveniles) handled and settled	300	75
No. of assisted aids supplied to disabled and elderly community	4	1
<b>Function Cost (UShs '000)</b>	495,008	27,274
<b>Cost of Workplan (UShs '000):</b>	<b>495,008</b>	<b>27,274</b>

- 1 Issuance of Court Orders
- 2 Attend Juvenile Court Sessions
- 3 Monitoring Sub County Courts
- 4 Handled and made follow up domestic relations cases
- 5 Training of Child Protection Committees at the District and Sub County levels.
- 6 Honored Day of African Child
- 7 Monitoring and support supervision to sub county OVC Programme implementation
- 8 Strengthen OVC Service quality standards
- 9 Strengthen OVC planning and coordination
- 10 Improve OVC programme M&E
- 11 Hold Child Protection Coordination Meetings at the District and LLGs Protection of the water points in the District

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,627	10,444	10%	27,407	10,444	38%
Conditional Grant to PAF monitoring	22,390	5,597	25%	5,597	5,597	100%
Locally Raised Revenues	36,136	0	0%	9,034	0	0%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	4,847	13%	9,270	4,847	52%
<i>Development Revenues</i>	325,408	92,767	29%	81,352	92,767	114%
Donor Funding	90,392	22,556	25%	22,598	22,556	100%
LGMSD (Former LGDP)	82,256	32,021	39%	20,564	32,021	156%
Multi-Sectoral Transfers to LLGs	152,760	38,190	25%	38,190	38,190	100%
<b>Total Revenues</b>	<b>435,035</b>	<b>103,211</b>	<b>24%</b>	<b>108,759</b>	<b>103,211</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,627	9,544	9%	27,407	9,544	35%
Wage	37,081	4,847	13%	9,270	4,847	52%
Non Wage	72,546	4,697	6%	18,136	4,697	26%
<i>Development Expenditure</i>	325,408	29,681	9%	81,352	29,681	36%
Domestic Development	235,016	7,125	3%	58,754	7,125	12%
Donor Development	90,392	22,556	25%	22,598	22,556	100%
<b>Total Expenditure</b>	<b>435,035</b>	<b>39,225</b>	<b>9%</b>	<b>108,759</b>	<b>39,225</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		900	1%			
<i>Development Balances</i>		63,086	19%			
Domestic Development		63,086	27%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,986</b>	<b>15%</b>			

By the end of 1st quarter, the Department had received Ugx 103 million against the approved budget of Ugx 435 million this representing 24% cumulatively. However, in 1st quarter, the Department received 95 percent of the quarter plan with over performance under LGMSD (156%) and poor performance under District Unconditional Grant Wage due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 36% with unspent balance of 15 percent meant for capital development, investment service costs on and office operations.

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

1 Delay in procurement processes. 2 Untimely completion of projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>435,035</b>	<b>39,225</b>
<b>Cost of Workplan (UShs '000):</b>	<b>435,035</b>	<b>39,225</b>

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## **Vote: 573** Abim District

## **2013/14 Quarter 1**

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### ***Workplan 10: Planning***

- 1 Holding of Budget Conference at the District Level
- 2 Preparation of LGBFP for FY 2014/2015 and copies distributed to different stakeholders and line ministries
- 3 6 LLGs train on Participatory Planning conducted
- 4 Holding 3 DDMC meetings to coordinate NGO activities in the district
- 5 Holding 3 DTPCs meetings at the district level
- 6 Holding 3 Budget Desk meetings
- 7 Preparation of Annual Workplans at District Level
- 8 Integration of Population issues into the District Development Plan
- 9 Appraising of projects established in the District and LLGs
- 10 Monitoring of LLGs on Government programs
- 11 Training stakeholders in M&E tools

**Vote: 573** Abim District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,214	8,684	22%	10,054	8,684	86%
Locally Raised Revenues	5,306	1,415	27%	1,326	1,415	107%
District Unconditional Grant - Non Wage	7,694	0	0%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	27,214	7,269	27%	6,804	7,269	107%
<b>Total Revenues</b>	<b>40,214</b>	<b>8,684</b>	<b>22%</b>	<b>10,054</b>	<b>8,684</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,214	8,684	22%	10,054	8,684	86%
Wage	27,214	7,269	27%	6,804	7,269	107%
Non Wage	13,000	1,415	11%	3,250	1,415	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>40,214</b>	<b>8,684</b>	<b>22%</b>	<b>10,054</b>	<b>8,684</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of 1st quarter, the Department had received Ugx 8million against the approved budget of Ugx 40 million this representing 18% cumulatively. However, in 1st quarter, the Department received 86 percent of the quarter plan with under performance under District Unconditional Grant Non Wage due to prioritised activities under Administration, Statutory bodies. The department had an overall expenditure of 86% representing total receipt by the Department.

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

1. There is no unspent balance in this department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	October 15	October 15
<b>Function Cost (UShs '000)</b>	40,214	8,684
<b>Cost of Workplan (UShs '000):</b>	<b>40,214</b>	<b>8,684</b>

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

**Vote: 573** Abim District**2013/14 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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. 1 Local and National Celebrations and Functions held  
 2. 6 Lower Local Governments supervised  
 3. 11 Departments coordinated  
 4. 1 Board of Survey for FY 2012/2013 conducted  
 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted

1. 1 Local and National Celebrations and Functions held  
 2. 6 Lower Local Governments supervised  
 3. 11 Departments coordinated  
 4. 1 Board of Survey for FY 2012/2013 conducted  
 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted

General Staff Salaries		203,128
Allowances		7,425
Medical Expenses(To Employees)		250
Advertising and Public Relations		5,150
Computer Supplies and IT Services		250
Welfare and Entertainment		1,095
Small Office Equipment		1,000
Bank Charges and other Bank related costs		451
Telecommunications		270
Postage and Courier		285
Electricity		150
Taxes on (Professional) Services		1,825
Travel Inland		10,295
Fuel, Lubricants and Oils		8,050
Fines and Penalties		5,000
Wage Rec't:	263,223	203,128
Non Wage Rec't:	48,945	34,071
Domestic Dev't:	22,238	7,425
Donor Dev't:		
<b>Total</b>	<b>334,407</b>	<b>244,624</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. Purchase of 10 paychange reports  
 2. Improvement of 125 Staff Welfare at District and Sub County Levels  
 3. 2 Staff sensitisation on staff appraisal  
 4. 1 Field visit to verify staff against payroll  
 5. 39 Staff recruited

1. Purchase of 10 paychange reports  
 2. Improvement of 125 Staff Welfare at District and Sub County Levels  
 3. 2 Staff sensitisation on staff appraisal  
 4. 1 Field visit to verify staff against payroll  
 5. 39 Staff recruited

General Staff Salaries		10,013
Allowances		1,000
Travel Abroad		1,570

**Vote: 573** Abim District**2013/14 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**

Wage Rec't:	33,858	10,013
Non Wage Rec't:	1,680	2,570
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,538</b>	<b>12,583</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	0 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	No (District Headquarters and Lower Local Governments)
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring
<i>Staff Training</i>		2,039
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,528	2,039
Donor Dev't:		
<b>Total</b>	<b>6,528</b>	<b>2,039</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>0</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	0 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	0 (District Projects (Twice every quarter for all Projects))

**Vote: 573** Abim District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,680</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 Lined Pit latrine Constructed at the District Headquarters 2. 6 OPDs Constructed at Health Facilities 3. 13 Blocks of staff houses constructed in 13 Primary Schools 4. 6 Staff Houses Constructed in 6 Health Facilities 5. 4 Primary Schools Fenced 6.	
<i>Non-Residential Buildings</i>		73,788
<i>Residential Buildings</i>		502,076
<i>Transport Equipment</i>		74,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	928,446	650,562
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>928,446</b>	<b>650,562</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Oreta Primary School Completion of Education Complex)	0 (Oreta Primary School Completion of Education Complex)
Non Standard Outputs:	N/A	N/A



**Vote: 573** Abim District**2013/14 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)
<i>1a. Administration</i>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,103	0
Donor Dev't:		0
<b>Total</b>	<b>71,103</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:	Payment of 3 months salary to 18 Officers.	Paid 3 months salary to 18 Officers.
	First quarter performance report submitted to the ministry.	First quarter performance report submitted to the ministry.
	Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inv	Circulated the IPFs, compiled sector budgets estimates, printed budget estimates, presented to TPC, DEC, sector committees and invited councillors and
General Staff Salaries		28,990
Small Office Equipment		1,000
Bank Charges and other Bank related costs		337
Telecommunications		420
Electricity		150
Travel Inland		12,410
Fuel, Lubricants and Oils		10,457
Maintenance Machinery, Equipment and Furniture		1,200
Wage Rec't:	33,109	28,990
Non Wage Rec't:	23,194	25,974
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,303</b>	<b>54,964</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	16075000 (Entire District staff)	6444346 (Entire District staff)
Value of Other Local Revenue Collections	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	41278179 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])

**Vote: 573** Abim District**2013/14 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)
<b>2. Finance</b>		
Value of Hotel Tax Collected	500000 (Abim Town Council)	0 (Abim Town Council)
Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters	Established of local revenue enhancement unit at the District Headquarters
	Mobilisation of tax collectors in all the sub counties	Mobilised tax collectors in all the sub counties
	Mobilisation and sensitisation of tax payers on importance of tax payment	Mobilised and sensitised tax payers on importance of tax payment
	Training of technical staff on local r	Trained technical staff on local revenue collection an
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,835	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,835</b>	<b>0</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	Dec 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	Nov 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>0</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 573** Abim District**2013/14 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)
<b>2. Finance</b>		
Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,	Departmental Votes updated at the District Headquarters,
	Preparation of periodic Financial Reports,	Prepared periodic Financial Reports,
	Bank Reconciliation Statements reviewed,	Bank Reconciliation Statements reviewed,
	3 Financial Statements prepared and submitted to MoFPED,	3 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:		
Non Wage Rec't:	950	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>950</b>	<b>600</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	Sept 28, 2013 (Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, cash books reconciled, opened books of accounts for year and Conducted Annual Board of Survey for FY 2012/2013.
Allowances		5,677
Printing, Stationery, Photocopying and Binding		700
Wage Rec't:		
Non Wage Rec't:	1,125	6,377
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>6,377</b>

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

N/A

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

**Vote: 573** Abim District**2013/14 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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**3. Statutory Bodies**

Non Standard Outputs:

1. Workplans and budget prepared  
 2. Effective running of the offices under Council  
 3. Schedules of Council and Committees communicated  
 4. Coordinate tabling and approval of Policy documents

1. 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

Travel Inland		8,895
General Staff Salaries		8,533
Allowances		3,840
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		262
Subscriptions		500
Wage Rec't:	8,460	8,533
Non Wage Rec't:	10,295	13,797
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,755</b>	<b>22,330</b>

**Output: LG procurement management services**

Non Standard Outputs:

1. 2 meetings held to approve and award contracts  
 2. 2 meetings held o evaluate contracts  
 3. Contractors identified and awarded works  
 4. 2 meetings held to clarify on contracts  
 5. 2 adverts for bids of contracts published

1. 2 meetings held to approve and award contracts  
 2. 2 meetings held o evaluate contracts  
 3. Contractors identified and awarded works  
 4. 2 meetings held to clarify on contracts  
 5. 2 adverts for bids of contracts published

Allowances		460
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	1,897	940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,897</b>	<b>940</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

Staff recruited, confirmed, disciplined and promoted

Staff recruited, confirmed, disciplined and promoted

Allowances		1,740
Printing, Stationery, Photocopying and Binding		430
Travel Inland		2,690
Wage Rec't:	5,850	0

**Vote: 573** Abim District**2013/14 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**

<i>Non Wage Rec't:</i>	4,860	4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,710</b>	<b>4,860</b>

**Output: LG Land management services**

No. of Land board meetings	1 (District Headquarters)	0 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Entire District)	0 (Entire District)
Non Standard Outputs:	1.1 Report submitted to Ministry of Lands, Housing and Urban Development 2. 10 Lands applications verified	1.No activityb carried in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>0</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
No.of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	1. 1 Internal Audit report reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit report reviewed 2. 1 Auditor General's report examined
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances
<i>Allowances</i>		3,320
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,200

**Vote: 573** Abim District**2013/14 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**

Travel Inland		2,897
Wage Rec't:	26,910	20,200
Non Wage Rec't:	19,253	6,217
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,163</b>	<b>26,417</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	4 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)
Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm
Wage Rec't:		
Non Wage Rec't:	6,296	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,296</b>	<b>0</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1. 2 Council meetings 2. 3 Executive Meetings. 3. 2 Standing Committee meetings 4. 2 mandatory sets of minutes and reports	1. 2 Council meetings 2. 3 Executive Meetings. 3. 2 Standing Committee meetings 4. 2 mandatory sets of minutes and reports
Wage Rec't:		
Non Wage Rec't:	2,895	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,895</b>	<b>0</b>

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

N/A

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services**

**Vote: 573** Abim District**2013/14 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****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder innovation platform 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation platform 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level
Printing, Stationery, Photocopying and Binding		645
Bank Charges and other Bank related costs		189
General Staff Salaries		33,585
Travel Inland		5,203
Fuel, Lubricants and Oils		5,575
Telecommunications		710
Wage Rec't:	34,609	33,585
Non Wage Rec't:		
Domestic Dev't:	16,489	12,322
Donor Dev't:		
<b>Total</b>	<b>51,098</b>	<b>45,907</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers
Transfers to other gov't units(capital)		158,948
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	118,542	158,948
Donor Dev't:	0	0
<b>Total</b>	<b>118,542</b>	<b>158,948</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

**Vote: 573** Abim District**2013/14 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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**4. Production and Marketing**

Non Standard Outputs: 1. NAADS vehicle maintained and functional. 1. NAADS vehicle maintained and functional.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,045	0
Donor Dev't:		0
<b>Total</b>	<b>3,045</b>	<b>0</b>

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

Non Standard Outputs: 1. 1 quarterly report submitted to MAAIF and NAADS Secretariat  
2. 1 Monitoring and evaluation report produced.  
3. Commemoration of world food day  
4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held. 1. 1 quarterly report submitted to MAAIF and NAADS Secretariat  
2. 1 Monitoring and evaluation report produced.  
3. Commemoration of world food day  
4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.

General Staff Salaries		11,805
Printing, Stationery, Photocopying and Binding		533
Small Office Equipment		1,500
Agricultural Extension wage		1,740
Travel Inland		5,945
Wage Rec't:	19,147	13,545
Non Wage Rec't:	4,525	7,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,672</b>	<b>21,523</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (Not planned for this FY) 0 (Cattle crushes have been planned but under LGMSDP)  
Non Standard Outputs: 1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households 1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households

General Supply of Goods and Services		7,350
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,836	7,350
Donor Dev't:		
<b>Total</b>	<b>2,836</b>	<b>7,350</b>



**Vote: 573** Abim District**2013/14 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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**4. Production and Marketing***3. Capital Purchases***Output: PRDP-Market Construction**

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (1. Maklatin Market in Abim Sub County)	0 (1. Maklatin Market in Abim Sub County)
Non Standard Outputs:	1. 1 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,674</b>	<b>0</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	1 (Piwa FM in Pader District Sensitisation of farmers on activities)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations
<i>Allowances</i>		4,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,721	4,034
<b>Total</b>	<b>4,721</b>	<b>4,034</b>

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

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	N/A
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*Non-Residential Buildings*

19,997

**Vote: 573** Abim District**2013/14 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)
<b>4. Production and Marketing</b>		
Roads and Bridges		31,000
Cultivated Assets		61,700
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	64,064	112,697
<b>Total</b>	<b>64,064</b>	<b>112,697</b>

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

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	53 Staff recruited and posted to various Health Units
	19 Health Facilities functional and accessible	19 Health Facilities functional and accessible
	Functional HMIS	Functional HMIS
	1 Quarterly DHMT meeting held	1 Quarterly DHMT meeting held
	3 Vehicles maintained and repaired	3 Vehicles maintained and repaired
	3 DHT monthly meetings held	3 DHT monthly meetings held
	1 DHT quarterly supervision	1 DHT quarterly supervision
Printing, Stationery, Photocopying and Binding		750
Small Office Equipment		300
Bank Charges and other Bank related costs		310
Contract Staff Salaries (Incl. Casuals, Temporary)		8,027
Allowances		59,070
District PHC wage		367,449
Travel Inland		10,506
Fuel, Lubricants and Oils		9,080
Wage Rec't:	463,326	367,449
Non Wage Rec't:	6,436	7,092
Domestic Dev't:		
Donor Dev't:	379,361	80,951
<b>Total</b>	<b>849,124</b>	<b>455,492</b>

**Output: PRDP-Health Care Management Services**

**Vote: 573** Abim District**2013/14 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**

No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)
No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Villages)
Non Standard Outputs:	3 days of Training of VHTs on health related issues	3 days of Training of VHTs on health related issues

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

1,808

0

**1,808****0****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital)	8250 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	162 (Abim Hospital)	162 (Abim Hospital)
%age of approved posts filled with trained health workers	90 (Abim Hospital)	90 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (Abim Hospital)	1125 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services

Transfers to other gov't units(current)

10,680

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

0

34,394 10,680

0

0

**34,394 10,680****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	1125 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	150 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	3000 (Morulem HCIII and Kanu HCII)

**Vote: 573** Abim District**2013/14 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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Morulem HCIII and Kanu HCII)	50 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support
<i>Conditional transfers to NGO Hospitals</i>		29,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	29,967
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,967</b>	<b>29,967</b>

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

No. of trained health related training sessions held.	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC I)
Number of trained health workers in health centers	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
%age of approved posts filled with qualified health workers	22 (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))	22 (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))
Number of inpatients that visited the Govt. health facilities.	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
No. and proportion of deliveries conducted in the Govt. health facilities	350 (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.)	350 (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 II.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)

**Vote: 573** Abim District**2013/14 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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**5. Health**

Non Standard Outputs:

All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School

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

Transfers to other gov't units(current) 9,811

Wage Rec't:		0
Non Wage Rec't:	16,073	9,811
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>16,073</b>	<b>9,811</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Availability of and well furnished Ambulance at the District Hospital

Availability of and well furnished Ambulance at the District Hospital

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,932	0
Donor Dev't:		0
<b>Total</b>	<b>12,932</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo  
2. Availability of electricity in Kiru Health Centre II  
3. 4 Monitoring and support supervision condu

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo  
2. Availability of electricity in Kiru Health Centre II  
3. 4 Monitoring and support supervision condu

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,036	0
Donor Dev't:		0
<b>Total</b>	<b>29,036</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (N/A)

0 (N/A)

**Vote: 573** Abim District**2013/14 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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**5. Health**

No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIIs	1. 25 Stance Pit Latrines constructed at all HCIIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIIs

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	0
Donor Dev't:		0
<b>Total</b>	<b>28,750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Ca	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Ca

Primary Teachers' Salaries 579,209

Wage Rec't:	648,515	579,209
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>648,515</b>	<b>579,209</b>

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

No. of pupils sitting PLE	0 (In the 35 Government Aided Primary Schools)	1500 (In the 35 Government Aided Primary Schools)
No. of Students passing in grade one	0 (In the 35 Government Aided Primary Schools)	100 (In the 35 Government Aided Primary Schools)
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)

**Vote: 573** Abim District**2013/14 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>28500 (In the 35 Government Aided Primary Schools)</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>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</p> <p>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</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>	<p>2850 (In the 35 Government Aided Primary Schools)</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>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</p> <p>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</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>
Non Standard Outputs:	<p>1. 1 Quarterly Monitoring of Primary Schools</p> <p>2. 3 Monthly support supervision of Schools</p>	<p>1. 1 Quarterly Monitoring of Primary Schools</p> <p>2. 3 Monthly support supervision of Schools</p>
Conditional transfers to Primary Education		43,295
Wage Rec't:		0
Non Wage Rec't:	43,295	43,295
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>43,295</b>	<b>43,295</b>

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

**Vote: 573** Abim District**2013/14 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**

Non Standard Outputs:

N/A

*Furniture and Fixtures*

13,224

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

854

13,224

*Donor Dev't:*

0

**Total****854****13,224****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

3 (Gulotworo Primary School  
Akwangagwel Primary School  
Gangming Primary School)0 (Gulotworo Primary School  
Akwangagwel Primary School  
Gangming Primary School)

No. of classrooms rehabilitated in UPE

0 (Not in this Financial Year)

0 (Not in this Financial Year)

Non Standard Outputs:

1. 1 Monitoring and supervision report of the construction works in place

1. 1 Monitoring and supervision report of the construction works in place

*Non-Residential Buildings*

15,462

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

24,627

15,462

*Donor Dev't:*

0

**Total****24,627****15,462****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

0

0 (1. Adea and Awach Primary Schools  
2. Dormitory in Otalabar Primary School  
3. Awach Primary School  
4. Ganming Primary School)

Non Standard Outputs:

N/A

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

36,590

0

*Donor Dev't:*

0

**Total****36,590****0****Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated

0 (N/A)

0 (N/A)

No. of latrine stances constructed

0 (Ating Primary School)

0 (Ating primary school)

Non Standard Outputs:

1 monitoring and support supervision

1 Monitoring and support supervision conducted



**Vote: 573** Abim District**2013/14 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**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
<b>Total</b>	<b>4,000</b>	<b>0</b>

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

No. of teacher houses constructed	0 (Kiru Primary School Koya Primary School Aninata Primary School)	0 (Kiru Primary School Koya Primary School Aninata Primary School)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision report in place	1 Monitoring and support supervision report in place

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,595	0
Donor Dev't:		0
<b>Total</b>	<b>20,595</b>	<b>0</b>

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

No. of students sitting O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
Non Standard Outputs:	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme

Secondary Teachers' Salaries 95,908

Wage Rec't:	96,556	95,908
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>96,556</b>	<b>95,908</b>

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

**Vote: 573** Abim District**2013/14 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)
<b>6. Education</b>		
No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
Conditional transfers to Secondary Schools		88,066
Wage Rec't:		0
Non Wage Rec't:	88,066	88,066
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>88,066</b>	<b>88,066</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted
Tertiary Teachers' Salaries		14,108
Transfers to Government Institutions		30,471
Wage Rec't:	18,069	14,108
Non Wage Rec't:	30,471	30,471
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,540</b>	<b>44,579</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua
General Staff Salaries		7,411
Allowances		4,992
Special Meals and Drinks		1,560

**Vote: 573** Abim District**2013/14 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)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,455
<i>Bank Charges and other Bank related costs</i>		305
<i>Telecommunications</i>		80
<i>Travel Inland</i>		12,811
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>	12,164	7,411
<i>Non Wage Rec't:</i>	4,650	7,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,813	13,777
<b>Total</b>	<b>147,627</b>	<b>29,093</b>

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

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

**Vote: 573** Abim District**2013/14 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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	<p><b>46 (In the 35 Government Aided Primary Schools</b></p> <p>Abim Sub County:  Otalabar P/S  Oryeotyene P/S  Aninata P/S  Kanu P/S  Amita P/S  Arembwola P/S</p> <p>Abim Town Council  Aywee P/S  Kiru P/S  Abim P/S  Ating P/S</p> <p>Alerek Sub County  Loyoroit P/S  Alerek P/S  Gulotworo P/S  Koya P/S  Wilela P/S</p> <p>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</p> <p>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</p> <p>Nyakwae Sub County  Pupukamuya P/S  Oreta P/S  Rogom P/S  Katala P/S  Oponongo P/S  Nuthu P/S)</p>	<p><b>35 (In the 35 Government Aided Primary Schools</b></p> <p>Abim Sub County:  Otalabar P/S  Oryeotyene P/S  Aninata P/S  Kanu P/S  Amita P/S  Arembwola P/S</p> <p>Abim Town Council  Aywee P/S  Kiru P/S  Abim P/S  Ating P/S</p> <p>Alerek Sub County  Loyoroit P/S  Alerek P/S  Gulotworo P/S  Koya P/S  Wilela P/S</p> <p>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</p> <p>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</p> <p>Nyakwae Sub County  Pupukamuya P/S  Oreta P/S  Rogom P/S  Katala P/S  Oponongo P/S)</p>
Non Standard Outputs:	<p>1. Go Back to School Campaigns conducted</p> <p>2. Participated in co curricular activities</p>	<p>1. Go Back to School Campaigns conducted</p> <p>2. Participated in co curricular activities</p>
<i>Travel Inland</i>		5,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,740	5,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,740</b>	<b>5,402</b>

**Vote: 573** Abim District**2013/14 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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**Additional information required by the sector on quarterly Performance**

Tecahers trained in special needs Education are 24. The number of children with special needs education in the inclusive setting is 4012. No of referral units for acute cases of disability. Teachers trained in special needs are not utilised appropriately. Dif

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Ro	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Ro
Allowances		9,155
General Staff Salaries		3,750
Travel Inland		4,320
Wage Rec't:	14,455	3,750
Non Wage Rec't:	2,270	13,475
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,725</b>	<b>17,225</b>

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

Length in Km of District roads routinely maintained	60 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukamuy)
Non Standard Outputs:	1 Monitoring and Support supervision	1 Monitoring and Support supervisio
Wage Rec't:		0
Non Wage Rec't:	48,181	0

**Vote: 573** Abim District**2013/14 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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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>48,181</b>	<b>0</b>

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

Non Standard Outputs:	N/A	1 Block of Works Office completed
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,475	0
Donor Dev't:		0
<b>Total</b>	<b>5,475</b>	<b>0</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	4 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)
Non Standard Outputs:	1 Monitoring and support supervision	1 Monitoring and support supervision

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,611	0
Donor Dev't:		0
<b>Total</b>	<b>49,611</b>	<b>0</b>

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

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
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Maintenance - Vehicles		5,714
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Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	49,000	5,714
Donor Dev't:		
<b>Total</b>	<b>49,000</b>	<b>5,714</b>

**Vote: 573** Abim District**2013/14 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)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C
<i>General Staff Salaries</i>		4,678
<i>Allowances</i>		9,264
<i>Special Meals and Drinks</i>		2,744
<i>Printing, Stationery, Photocopying and Binding</i>		1,161
<i>Small Office Equipment</i>		180
<i>Telecommunications</i>		75
<i>Travel Inland</i>		6,111
<i>Fuel, Lubricants and Oils</i>		3,708
<i>Wage Rec't:</i>	3,243	4,678
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,228	1,445
<i>Donor Dev't:</i>	38,205	21,798
<b>Total</b>	<b>50,676</b>	<b>27,921</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)
Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 5 LLGs	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 5 LLGs
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,600</b>	<b>0</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information	1 (1. Public notices published for the district and LLGs notices)	0 (1. Public notices published for the district and LLGs notices)

**Vote: 573** Abim District**2013/14 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)
<b>7b. Water</b>		
(release and expenditure)		
No. of District Water Supply and Sanitation Coordination Meetings	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	0 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)
No. of water points tested for quality	0 0	0 (N/A)
No. of supervision visits during and after construction	27 (27 supervision visit undertaken for borehole rehabilitation and DWO completion)	0 (27 supervision visit undertaken for borehole rehabilitation and DWO completion)
No. of sources tested for water quality	0 0	0 (N/A)
Non Standard Outputs:	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,290	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,290</b>	<b>0</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	71 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge piped water supply schemes is operational and well maintained by the WSSB)	95 (Orwamuge piped water supply schemes is operational and well maintained by the WSSB)
No. of water points rehabilitated	26 (1. 26 water points rehabilitated in all the LLGs)	0 (1. 26 water points rehabilitated in all the LLG)
Non Standard Outputs:	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs 3. 30 day spot messages broadcast	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs 3. 30 day spot messages broadcast
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,088	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,088</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		



**Vote: 573** Abim District**2013/14 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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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	7 (In all LLGs)	0 (In all LLGs)
No. of water user committees formed.	7 (In all LLGs)	7 (In all LLGs)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,130 0

Donor Dev't:

**Total** 6,130 **0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 5,500 0

Domestic Dev't:

Donor Dev't:

**Total** 5,500 **0****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: 1 District Water Office block completed

Non-Residential Buildings 16,150

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 18,801 16,150

Donor Dev't: 0

**Total** 18,801 **16,150**

**Vote: 573** Abim District**2013/14 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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**7b. Water****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up) 2. 4 Motorcycle serviced and in good working condition	1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up) 2. 4 Motorcycle serviced and in good working condition
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)
Non Standard Outputs:		3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	111,437	0
Donor Dev't:		0
<b>Total</b>	<b>111,437</b>	<b>0</b>

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

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed
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**Vote: 573** Abim District**2013/14 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)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		1,445
<i>Travel Inland</i>		510
<i>Bank Charges and other Bank related costs</i>		145
<i>Wage Rec't:</i>	10,019	1,445
<i>Non Wage Rec't:</i>	1,588	655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,122	0
<b>Total</b>	<b>12,729</b>	<b>2,100</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	3 (District and all Lower Local Governments)	3 (District and all Lower Local Governments)
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	1. Environment compliance ensured 2. 8 CBOs Capacities developed
<i>Allowances</i>		3,122
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		478
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,240	5,460
<b>Total</b>	<b>3,240</b>	<b>5,460</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (District and Lower Local Governments)	20 (District and Lower Local Governments)
Non Standard Outputs:	Capacity of 40 stakeholders developed	Capacity of 40 stakeholders developed
<i>Special Meals and Drinks</i>		2,250
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,026	2,490
<b>Total</b>	<b>3,026</b>	<b>2,490</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (District all and 6 LLGs)	1 (District all and 6 LLGs)

**Vote: 573** Abim District**2013/14 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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**8. Natural Resources**

Non Standard Outputs:

1. Environment Compliance ensured

1. Environment Compliance ensured

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

2,612

**2,612**

0

0

**0****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

1 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)

0 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)

Non Standard Outputs:

1. 15 Projects in the DDP Screened  
 2. 1 Quarterly Environmental monitoring  
 3. 1 Bye-law and Ordinance developed  
 4. 1 District State of Environment Report compiled  
 5. Wetlands managed  
 6. Environment Day Observed

1. 15 Projects in the DDP Screened  
 2. 1 Quarterly Environmental monitoring  
 3. 1 Bye-law and Ordinance developed  
 4. 1 District State of Environment Report compiled  
 5. Wetlands managed  
 6. Environment Day Observed

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

7,214

**7,214**

0

**0****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment*

1. Higher LG Services

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

Non Standard Outputs:

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

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

General Staff Salaries

6,627

Wage Rec't:

15,284

6,627

Non Wage Rec't:

981

0

Domestic Dev't:

**Vote: 573** Abim District**2013/14 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***Donor Dev't:*

<b>Total</b>	<b>16,265</b>	<b>6,627</b>
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**Output: Probation and Welfare Support**

No. of children settled	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	126 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town	1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town

<i>Allowances</i>		4,264
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<i>Hire of Venue (chairs, projector etc)</i>		350
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<i>Special Meals and Drinks</i>		3,940
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<i>Printing, Stationery, Photocopying and Binding</i>		820
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<i>Telecommunications</i>		1,680
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<i>Travel Inland</i>		4,145
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<i>Fuel, Lubricants and Oils</i>		2,820
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	98,836	18,019
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<b>Total</b>	<b>98,836</b>	<b>18,019</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)
Non Standard Outputs:	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,

*Wage Rec't:*

<i>Non Wage Rec't:</i>	402	0
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*Domestic Dev't:*

**Vote: 573** Abim District**2013/14 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)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>402</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,582</b>	<b>0</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>577</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
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. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;
<i>Welfare and Entertainment</i>		2,000
<i>Special Meals and Drinks</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	2,500
<i>Domestic Dev't:</i>		

**Vote: 573** Abim District**2013/14 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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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>577</b>	<b>2,500</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	1 (Abim Sub County)	1 (Abim Sub County)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs

<i>Bank Charges and other Bank related costs</i>		129
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,012	129
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,012</b>	<b>129</b>
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**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:	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed
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<i>General Staff Salaries</i>		4,847
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<i>Printing, Stationery, Photocopying and Binding</i>		500
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<i>Travel Inland</i>		3,765
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<i>Wage Rec't:</i>	9,270	4,847
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<i>Non Wage Rec't:</i>	6,408	4,265
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>15,679</b>	<b>9,112</b>
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**Output: District Planning**

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)
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**Vote: 573** Abim District**2013/14 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)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Clerk to Council's Office)	2 (Clerk to Council's Office)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
Non Standard Outputs:	1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2013/2014 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 1 Consultative meeting for prepari	1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2014/2015 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 1 Consultative meeting for prepari
<i>Welfare and Entertainment</i>		162
<i>Telecommunications</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,031</b>	<b>432</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning
	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in
<i>Allowances</i>		22,556
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,598	22,556
<b>Total</b>	<b>24,698</b>	<b>22,556</b>

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

Non Standard Outputs:	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government
	Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
	2012-2013 Internal Asse	2012-2013 Internal Asse



**Vote: 573** Abim District**2013/14 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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**10. Planning**

Wage Rec't:

Non Wage Rec't: 5,597 0

Domestic Dev't: 1,028 0

Donor Dev't:

**Total** 6,626 **0****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

1. 36 Hospital Beds supplied to Abim Hospital  
 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced

1. 36 Hospital Beds supplied to Abim Hospital  
 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced

Non-Residential Buildings 7,125

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 17,479 7,125

Donor Dev't: 0

**Total** 17,479 **7,125****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

3 months Salary for 3 officers paid,  
 1 District internal Auditor  
 1 Examiner of accounts  
 1 Internal auditor  
 1 Office typist and Office Assistant

3 months Salary for 3 officers paid,  
 1 District internal Auditor  
 1 Examiner of accounts  
 1 Internal auditor  
 1 Office typist and Office Assistant

General Staff Salaries 7,269

Travel Inland 1,415

Wage Rec't: 6,804 7,269

Non Wage Rec't: 1,695 1,415

Domestic Dev't:

Donor Dev't:

**Total** 8,499 **8,684****Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

October 15 (On every 15th of the subsequent month of next quarter)

October 15 (On every 15th of the subsequent month of next quarter)

**Vote: 573** Abim District**2013/14 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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Non Standard Outputs:	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,555</b>	<b>0</b>

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

<i>Wage Rec't:</i>	1,722,870	1,410,696
<i>Non Wage Rec't:</i>	358,943	358,943
<i>Domestic Dev't:</i>	897,766	897,766
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,949,187</b>	<b>2,949,187</b>

**Vote: 573** Abim District**2013/14 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. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2012/2013 conducted 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted 6. Land title acquired for District Headquarters land	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2012/2013 conducted 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted	0	No challenge faced
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**Expenditure**

211101 General Staff Salaries	1,052,892	203,128	19.3%		
211103 Allowances	21,573	7,425	34.4%		
213001 Medical Expenses(To Employees)	5,600	250	4.5%		
221001 Advertising and Public Relations	20,768	5,150	24.8%		
221008 Computer Supplies and IT Services	2,000	250	12.5%		
221009 Welfare and Entertainment	9,800	1,095	11.2%		
221012 Small Office Equipment	8,400	1,000	11.9%		
221014 Bank Charges and other Bank related costs	1,600	451	28.2%		
222001 Telecommunications	3,240	270	8.3%		
222002 Postage and Courier	600	285	47.5%		
223005 Electricity	600	150	25.0%		
225003 Taxes on (Professional) Services	8,000	1,825	22.8%		
227001 Travel Inland	68,380	10,295	15.1%		
227004 Fuel, Lubricants and Oils	27,000	8,050	29.8%		
282102 Fines and Penalties	40,000	5,000	12.5%		
Wage Rec't:	1,052,892	Wage Rec't:	203,128	Wage Rec't:	19.3%
Non Wage Rec't:	195,782	Non Wage Rec't:	34,071	Non Wage Rec't:	17.4%
Domestic Dev't:	88,953	Domestic Dev't:	7,425	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,337,627	Total	244,624	Total	18.3%

**Output: Human Resource Management**

0	Delay in carrying out activities and rolling to the next quarter.
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**Vote: 573** Abim District**2013/14 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**

Non Standard Outputs:	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisals 4. 4 Field visits to verify staff against payroll 5. 39 Staff recruited	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisals 4. 1 Field visit to verify staff against payroll 5. 39 Staff recruited
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*Expenditure*

211101 General Staff Salaries	135,433	10,013	7.4%
211103 Allowances	0	1,000	N/A
227002 Travel Abroad	6,720	1,570	23.4%
Wage Rec't:	135,433	10,013	7.4%
Non Wage Rec't:	6,720	2,570	38.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>142,153</b>	<b>12,583</b>	<b>8.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	No (District Headquarters and Lower Local Governments)	#Error	Delay in carrying out activities and rolling to the next quarter.
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	0 (District Headquarters and Lower Local Governments)	.00	
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)		
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin		

*Expenditure*

221003 Staff Training	26,113	2,039	7.8%
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**Vote: 573** Abim District**2013/14 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,113	Domestic Dev't:	2,039	Domestic Dev't:	7.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,113</b>	<b>Total</b>	<b>2,039</b>	<b>Total</b>	<b>7.8%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)	100.00	No challenge faced
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	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%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	0 (PRDP Projects in the Entire Dist)	.00	No challenge faced
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	0 (District Projects (Twice every quarter for all Projects))	.00	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,719	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>34,719</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)	0
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)	0
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)	0

**Vote: 573** Abim District**2013/14 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***

Non Standard Outputs:	<p>1 Lined Pit latrine Constructed at the District Headquarters</p> <p>2. 6 OPDs Constructed at Health Facilities</p> <p>3. 13 Blocks of staff houses constructed in 13 Primary Schools</p> <p>4. 6 Staff Houses Constructed in 6 Health Facilities</p> <p>5. 4 Primary Schools Fenced</p> <p>6. 3 Health Facilities Fenced</p> <p>7. 2 Girls Dormitory Constructed in 2 Primary Schools</p> <p>1. Construction of a lined VIP Latrine at the District Headquarters</p> <p>2. Construction of a Girls Dormitory at Otalabar P/S</p> <p>3. Fencing of Otalabar P/S</p> <p>4. Fencing of Atunga HCII</p> <p>5. Construction of a Girls Dormitory at Abim P/S</p> <p>6. Construction of a Staff House at Kiru P/S</p> <p>7. Fencing of Abim P/S</p> <p>8. Construction of OPD at Koya HCII</p> <p>9. Fencing of Alerek HCIII</p> <p>10. Construction of a Staff House at Wilela P/S</p> <p>11. Fencing of Loyoroit P/S</p> <p>12. Construction of OPD at Orwamuge HCIII</p> <p>13. Construction of a Staff House at Gangming P/S</p> <p>14. Construction of OPD at Awach HCII</p> <p>15. Fencing of Gangming HCII</p> <p>16. Fencing of Awach P/S</p> <p>17. Construction of OPD at Morulem HCIII</p> <p>18. Construction of a Staff House at Adea P/S</p> <p>19. Construction of a Staff House at Adea HCII</p> <p>20. Construction of a Staff House at Opopongo P/S</p> <p>21. Construction of a Staff House at Rogom P/S</p> <p>22. Construction of a Staff House at Nyakwae HCIII</p> <p>23. Construction of a Staff House at Arembwola P/S</p> <p>24. Construction of a Staff House at Kanu HCII</p> <p>25. Construction of a Staff</p>
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**Vote: 573** Abim District**2013/14 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**

House at Kiru HCII  
 26. Construction of a Staff House at Abim P/S  
 27. Construction of a Staff House at Alerek P/S  
 28. Construction of a Staff House at Alerek HCIII  
 29. Construction of a Staff House at Awach P/S  
 30. Construction of a Staff House at Gangming HCII  
 31. Construction of a Staff House at Morulem Boys P/S  
 32. Construction of OPD at Katabok HCII  
 33. Construction of a Staff House A at Oreta P/S  
 34. Construction of a Staff House B at Oreta P/S  
 35. Construction of OPD at Opopongo HCII

*Expenditure*

231001 Non-Residential Buildings	<b>1,132,170</b>	73,788	6.5%
231002 Residential Buildings	<b>2,581,612</b>	502,076	19.4%
231004 Transport Equipment	<b>0</b>	74,698	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,713,782</b>	650,562	17.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,713,782</b>	<b>Total 650,562</b>	<b>Total 17.5%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Delay of procurement processe.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	0 (Oreta Primary School Completion of Education Complex)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>393,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>393,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Vote: 573** Abim District**2013/14 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****Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	#Error	1. The District has low tax revenue base as a result of the community's negative attitude towards paying taxes.
Non Standard Outputs:	Payment of 12 months salary to 18 Officers.	Paid 3 months salary to 18 Officers.		2. The District share of 35% remittance from the Lower Local Governments are not realised as planned.
	4 quarterly performance reports submitted to the ministry.	First quarter performance report submitted to the ministry.		
	Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council.	Circulated the IPFs, compiled sector budgets estimates, printed budget estimates, presented to TPC, DEC, sector committees and invited councillors and		
	Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry			

**Expenditure**

211101 General Staff Salaries	132,437	28,990	21.9%
221012 Small Office Equipment	6,000	1,000	16.7%
221014 Bank Charges and other Bank related costs	800	337	42.1%
222001 Telecommunications	1,080	420	38.9%
223005 Electricity	600	150	25.0%
227001 Travel Inland	30,335	12,410	40.9%
227004 Fuel, Lubricants and Oils	12,000	10,457	87.1%
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,200	100.0%



**Vote: 573** Abim District**2013/14 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**

<i>Wage Rec't:</i>	<b>132,437</b>	<i>Wage Rec't:</i>	28,990	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>	<b>92,775</b>	<i>Non Wage Rec't:</i>	25,974	<i>Non Wage Rec't:</i>	28.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>225,212</b>	<b>Total</b>	<b>54,964</b>	<b>Total</b>	<b>24.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	64300000 (Entire District staff)	6444346 (Entire District staff)	10.02	1.Low tax revenue base at the District and sub counties
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	41278179 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	54.65	
Value of Hotel Tax Collected	2000000 (Abim Town Council)	0 (Abim Town Council)	.00	

**Vote: 573** Abim District**2013/14 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	Established of local revenue enhancement unit at the District Headquarters		
	Mobilisation of tax collectors in all the sub counties	Mobilised tax collectors in all the sub counties		
	Mobilisation and sensitisation of tax payers on importance of tax payment	Mobilised and sensitised tax payers on importance of tax payment		
	Training of technical staff on local revenue collection and handling	Trained 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 mobilisation collection in the two markets of Mak-Latin and Bar- Tanga.			
	Preparation of Local Revenue Enhancement Plan for FY 2013/2014			

*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>	<b>7,340</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft	June 10, 2013 (August 28,	Nov 10,2013 (August 28, 2012	#Error	1.Low tax revenue
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**Vote: 573** Abim District**2013/14 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**

Budget and Annual workplan to the Council	2012 Budget and Annual Workplans to be approved by Council)	Budget and Annual Workplans to be approved by Council)		base at the District
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	Dec 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	#Error	
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015		

*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>	<b>4,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,  Preparation of periodic Financial Reports,  Bank Reconciliation Statements reviewed,  12 Financial Statements prepared and submitted to MoFPED,  6 LLGs supervised and mentored	Departmental Votes updated at the District Headquarters,  Prepared periodic Financial Reports,  Bank Reconciliation Statements reviewed,  3 Financial Statements prepared and submitted to MoFPED,  6 LLGs supervised and mentored	0	1.Slow Accountability for Advances delayed submission of Monthly Financial reports.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	600	100.0%
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**Vote: 573** Abim District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>15.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	Sept 28, 2013 (Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti)	#Error	The department experienced no problem.
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, cash books reconciled, opened books of accounts for year and Conducted Annual Board of Survey for FY 2012/2013.		

*Expenditure*

211103 Allowances	3,200	5,677	177.4%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	6,377	141.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	6,377	141.7%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 573** Abim District**2013/14 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. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	0	Rolling of activities to the next quarter.
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*Expenditure*

227001 Travel Inland	25,760	8,895	34.5%
211101 General Staff Salaries	33,842	8,533	25.2%
211103 Allowances	9,180	3,840	41.8%
221011 Printing, Stationery, Photocopying and Binding	1,380	300	21.7%
221014 Bank Charges and other Bank related costs	360	262	72.8%
221017 Subscriptions	4,500	500	11.1%
Wage Rec't:	33,842	Wage Rec't: 8,533	Wage Rec't: 25.2%
Non Wage Rec't:	41,180	Non Wage Rec't: 13,797	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>75,022</b>	<b>Total 22,330</b>	<b>Total 29.8%</b>

**Output: LG procurement management services**

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. 2 meetings held to approve and award contracts 2. 2 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts 5. 2 adverts for bids of contracts published	0	Delay in procurement processes
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*Expenditure*

211103 Allowances	2,300	460	20.0%
227001 Travel Inland	2,000	480	24.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,589	Non Wage Rec't: 940	Non Wage Rec't: 12.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,589</b>	<b>Total 940</b>	<b>Total 12.4%</b>

**Output: LG staff recruitment services**

0	All Activities were attained in the quarter
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**Vote: 573** Abim District**2013/14 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: Staff recruited, confirmed, disciplined and promoted      Staff recruited, confirmed, disciplined and promoted

*Expenditure*

211103 Allowances	12,400	1,740	14.0%
221011 Printing, Stationery, Photocopying and Binding	650	430	66.2%
227001 Travel Inland	2,340	2,690	115.0%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	19,442	4,860	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,842</b>	<b>4,860</b>	<b>11.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Headquarters)	0 (District Headquarters)	.00	Rolling of activities to the next quarter
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	.00	
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1.No activityb carried in the quarter		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,773</b>	<b>0</b>	<b>0.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	Rolling of activities to next quarter
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit report reviewed 2. 1 Auditor General's report examined		

*Expenditure*

**Vote: 573** Abim District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Political and executive oversight**

0 No challenge faced

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIIIs Paid Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIIIs Paid Allowances
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*Expenditure*

211103 Allowances	<b>56,160</b>	3,320	5.9%
221444 Salary and Gratuity for LG elected Political Leaders	<b>107,640</b>	20,200	18.8%
227001 Travel Inland	<b>20,853</b>	2,897	13.9%
<i>Wage Rec't:</i>	<b>107,640</b>	<i>Wage Rec't:</i> 20,200	<i>Wage Rec't:</i> 18.8%
<i>Non Wage Rec't:</i>	<b>77,013</b>	<i>Non Wage Rec't:</i> 6,217	<i>Non Wage Rec't:</i> 8.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>184,653</b>	<b>Total</b> 26,417	<b>Total</b> 14.3%

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)	.00	Rolling of activities to the next quarter
Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm		

*Expenditure*

**Vote: 573** Abim District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,182</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,182</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports	1. 2 Council meetings 2. 3 Executive Meetings. 3. 2 Standing Committee meetings 4. 2 mandatory sets of minutes and reports	0	No challenge registered
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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>	<b>11,580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer for a at District level	0	No challenge faced
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	645	21.5%
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**Vote: 573** Abim District**2013/14 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**

221014 Bank Charges and other Bank related costs	1,200	189	15.7%	
211101 General Staff Salaries	138,435	33,585	24.3%	
227001 Travel Inland	22,420	5,203	23.2%	
227004 Fuel, Lubricants and Oils	20,880	5,575	26.7%	
222001 Telecommunications	1,368	710	51.9%	
Wage Rec't:	138,435	Wage Rec't: 33,585	Wage Rec't: 24.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	65,958	Domestic Dev't: 12,322	Domestic Dev't: 18.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>204,393</b>	<b>Total 45,907</b>	<b>Total 22.5%</b>	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)	100.00	No challenge faced
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)	100.00	
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)	100.00	
No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)	100.00	
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers		

*Expenditure*

263204 Transfers to other gov't units(capital)	474,166	158,948	33.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	474,166	Domestic Dev't: 158,948	Domestic Dev't: 33.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>474,166</b>	<b>Total 158,948</b>	<b>Total 33.5%</b>	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.	0	Funds for maintenance to be increased
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*Expenditure*

**Vote: 573** Abim District**2013/14 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:	12,178	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,178</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation report produced. 3. Commemoration of world food day 4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.	0	The only challenge is that the procurement process is taking unnecessarily long but in second quarter, the capital development of construction of market shades will be done.
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**Expenditure**

211101 General Staff Salaries	60,453	11,805	19.5%
221011 Printing, Stationery, Photocopying and Binding	921	533	57.8%
221012 Small Office Equipment	1,500	1,500	100.0%
221408 Agricultural Extension wage	16,133	1,740	10.8%
227001 Travel Inland	12,000	5,945	49.5%
Wage Rec't:	76,586	13,545	17.7%
Non Wage Rec't:	18,101	7,978	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>94,688</b>	<b>21,523</b>	<b>22.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Cattle crushes have been planned but under LGMSDP)	0	Delay in procurement processes
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households		

**Expenditure**

224002 General Supply of Goods and Services	11,345	7,350	64.8%
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**Vote: 573** Abim District**2013/14 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:	<b>11,345</b>	Domestic Dev't:	7,350	Domestic Dev't:	64.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,345</b>	<b>Total</b>	<b>7,350</b>	<b>Total</b>	<b>64.8%</b>

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

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No. of rural markets constructed	2 (1. Maklatin Market in Abim Sub County)	0 (1. Maklatin Market in Abim Sub County)	.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted		

**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:	<b>78,694</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>78,694</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	1 (Piwa FM in Pader District Sensitisation of farmers on activities)	100.00	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations		

**Expenditure**

211103 Allowances	<b>18,883</b>	4,034	21.4%
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**Vote: 573** Abim District**2013/14 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**

<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>18,883</b>	<i>Donor Dev't:</i>	4,034	<i>Donor Dev't:</i>	21.4%
<b>Total</b>	<b>18,883</b>	<b>Total</b>	<b>4,034</b>	<b>Total</b>	<b>21.4%</b>

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

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	N/A	0	Delay in implementation of projects.
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**Expenditure**

231001 Non-Residential Buildings	33,756	19,997	59.2%		
231003 Roads and Bridges	31,000	31,000	100.0%		
312301 Cultivated Assets	122,000	61,700	50.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	256,256	Donor Dev't:	112,697	Donor Dev't:	44.0%
Total	256,256	Total	112,697	Total	44.0%

**Confirmation by Head of Department**

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

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

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

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

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

0	Delay in procurement processes and untimely completion of construction works
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**Vote: 573** Abim District**2013/14 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**

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	53 Staff recruited and posted to various Health Units		
	19 Health Facilities functional and accessible	19 Health Facilities functional and accessible		
	Functional HMIS	Functional HMIS		
	4 Quarterly DHMT meetings held	1 Quarterly DHMT meeting held		
	3 Vehicles maintained and repaired	3 Vehicles maintained and repaired		
	12 DHT monthly meetings held	3 DHT monthly meetings held		
	4 DHT quarterly supervision held	1 DHT quarterly supervision		
	Ensuring availability of Essential medicines and sundries to 19 Health Units.			
	Routine Support supervision.			
	Payment of staff salaries.			
	Maintenance of the cold chain system.			
	Community sensitization			
	2 monthly support supervision of Health Units carried out			
	4 quarterly I/C meetings			
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100,000	750	0.8%
221012 Small Office Equipment	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	520	310	59.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	8,027	4.0%
211103 Allowances	786,782	59,070	7.5%
221407 District PHC wage	1,853,306	367,449	19.8%
227001 Travel Inland	275,426	10,506	3.8%
227004 Fuel, Lubricants and Oils	151,232	9,080	6.0%

**Vote: 573** Abim District**2013/14 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:	<b>1,853,306</b>	Wage Rec't:	367,449	Wage Rec't:	19.8%
Non Wage Rec't:	<b>25,746</b>	Non Wage Rec't:	7,092	Non Wage Rec't:	27.5%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>1,495,446</b>	Donor Dev't:	80,951	Donor Dev't:	5.4%
<b>Total</b>	<b>3,374,497</b>	<b>Total</b>	<b>455,492</b>	<b>Total</b>	<b>13.5%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Villages)	100.00	Delay in procurement processes
No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)	0	
Non Standard Outputs:	3 days of Training of VHTs on health related issues	3 days of Training of VHTs on health related issues		

*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:	<b>7,233</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,233</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

%age of approved posts filled with trained health workers	90 (Abim Hospital)	90 (Abim Hospital)	100.00	No challenge faced in the quarter
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	8250 (Abim Hospital)	25.00	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	162 (Abim Hospital)	24.92	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	1125 (Abim Hospital)	25.00	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

*Expenditure*

263104 Transfers to other gov't	<b>137,577</b>	10,680	7.8%
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**Vote: 573** Abim District**2013/14 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**

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>137,577</b>	Non Wage Rec't:	10,680	Non Wage Rec't:	7.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,577</b>	<b>Total</b>	<b>10,680</b>	<b>Total</b>	<b>7.8%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	1125 (Morulem HCIII and Kanu HCII)	25.00	NGO Hospital budget to be increased for improved Basic health care services delivery in the LLS
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	50 (Morulem HCIII and Kanu HCII)	25.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	150 (Morulem HCIII and Kanu HCII)	25.00	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	3000 (Morulem HCIII and Kanu HCII)	25.00	
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support supervision. 6. Do school health programs. - HUMC meetings Conducted. 7. Health unit premises maintained. 8. Staff welfare catered for. 9. Clinical management of patients. 10. CB-DOTs promoted.	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support		

**Expenditure**

263318 Conditional transfers to NGO Hospitals	119,867		29,967		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,867	Non Wage Rec't:	29,967	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	119,867	Total	29,967	Total	25.0%

**Vote: 573** Abim District**2013/14 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****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	22 (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))	24.44	The funds are inadequate to run the operations of LHUs and should therefore be increased.
Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	25.00	
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	22.86	
Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC I)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	350 (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 II.)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)	100.00	
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	0	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	24.99	



**Vote: 573** Abim District**2013/14 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**

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

263104 Transfers to other gov't units(current)	<b>64,294</b>	9,811	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,294</b>	9,811	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,294</b>	<b>9,811</b>	<b>15.3%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	0	Delay in procurement processes .
	Availability of and well furnished Ambulance at the District Hospital		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>51,727</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,727</b>	<b>0</b>	<b>0.0%</b>

**Output: Other Capital**

0	Delay in procurement processes.
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**Vote: 573** Abim District**2013/14 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**

Non Standard Outputs:

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo</li> <li>2. Availability of electricity in Kiru Health Centre II</li> <li>3. 4 Monitoring and support supervision conducted.</li> </ol> | <ol style="list-style-type: none"> <li>1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo</li> <li>2. Availability of electricity in Kiru Health Centre II</li> <li>3. 4 Monitoring and support supervision condu</li> </ol> |
|--|---|
- 
- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1.Construction of pit latrine 5 stances at Kiru HCII</li> <li>2.Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</li> <li>3.Connection to the grid and expenses</li> <li>4.Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</li> <li>5.Construction of placenta pit at Awach HCII</li> <li>6.Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII</li> <li>7.Construction of pit latrine (5 stances) for staff at Gangming HCII</li> <li>8.Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</li> <li>9.Construction of staff pit latrine 5 stances at Alerek HCIII</li> <li>10.Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</li> <li>11.Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</li> <li>12.Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</li> <li>13.Construction of pit latrine 5 stances for staff at Katabok HCII</li> <li>14.Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</li> <li>15.Construction of pit latrine (5 stances) for staff at Oreta HCII</li> <li>16.District Monitoring, supervision of PHC projects/BOQ production (10%)</li> </ol> |  |
|---|--|

**Vote: 573** Abim District**2013/14 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***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>	<b>116,145</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>116,145</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIII's 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIII's	1. 25 Stance Pit Latrines constructed at all HCIII's 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIII's		

*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>	<b>115,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)	100.00	Primary school Teachers who missed salaries in June were catered for in first quarter budget hence overperformance in the release.
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)	100.00	

**Vote: 573** Abim District**2013/14 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	1. Budget and costed workplans in place
2. Teachers transferred and performance improved	2. Teachers transferred and performance improved
3. Teachers trained on Thematic Curriculum	3. Teachers trained on Thematic Curriculum
4. HIV/AIDS integrated into Education Work Policy	4. HIV/AIDS integrated into Education Work Policy
5. Data bank for education department developed and functional	5. Data bank for education department developed and functional
7. Capacity of local communities built in school monitoring and inspection	7. Ca
8. All schools inspected with 9 reports per inspector produced	

## Expenditure

221405 Primary Teachers' Salaries	<b>2,594,059</b>	579,209	22.3%
Wage Rec't:	<b>2,594,059</b>	Wage Rec't: 579,209	Wage Rec't: 22.3%
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:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,594,059</b>	<b>Total 579,209</b>	<b>Total 22.3%</b>

## 2. Lower Level Services

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

No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1500 (In the 35 Government Aided Primary Schools)	100.00	The Ministry released 57,693,000(33%) in the first quarter instead of 43,295,000(25%) hence overperformance by 14,398,000. This however, will be reported on in the next quarter.
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	100 (In the 35 Government Aided Primary Schools)	100.00	
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0	

**Vote: 573** Abim District**2013/14 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 (In the 35 Government Aided Primary Schools) 2850 (In the 35 Government Aided Primary Schools) 10.00

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

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

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

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

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

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

Lotuke Sub County  
Gangming P/S  
Bar-Otukei P/S  
Awach P/S  
Gotapwou P/S  
Orwamuge P/S  
Lotukei P/S  
Achangali P/S

Lotuke Sub County  
Gangming P/S  
Bar-Otukei P/S  
Awach P/S  
Gotapwou P/S  
Orwamuge P/S  
Lotukei P/S  
Achangali P/S

Morulem Sub County  
Adea P/S  
Akwangagwe P/S  
Rachkoko P/S  
Gulonger P/S  
Morulem Boys' P/S  
Morulem Girls P/S  
Obolokome P/S

Morulem Sub County  
Adea P/S  
Akwangagwe P/S  
Rachkoko P/S  
Gulonger P/S  
Morulem Boys' P/S  
Morulem Girls P/S  
Obolokome P/S

Nyakwae Sub County  
Pupukamuya P/S  
Oreta P/S  
Rogom P/S  
Katala P/S  
Opopongo P/S  
Nuthu P/S

Nyakwae Sub County  
Pupukamuya P/S  
Oreta P/S  
Rogom P/S  
Katala P/S  
Opopongo P/S  
Nuthu P/S

Non Standard Outputs: 1. 4 Quarterly Monitoring of Primary Schools  
2. 12 Monthly support supervision of Schools

1. 1 Quarterly Monitoring of Primary Schools  
2. 3 Monthly support supervision of Schools

*Expenditure*

263311 Conditional transfers to Primary Education 173,179 43,295 25.0%

**Vote: 573** Abim District**2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>173,179</b>	<i>Non Wage Rec't:</i>	43,295	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>173,179</b>	<b>Total</b>	<b>43,295</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	N/A	0	Limited provision was made to procure furniture in the fy 2013/2014 budget.
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*Expenditure*

231006 Furniture and Fixtures	3,416	13,224	387.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,416	13,224	387.2%
Donor Dev't:		0	0.0%
Total	3,416	13,224	387.2%

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	0 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	.00	Delay in procurement processes.
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Ye)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1. 1 Monitoring and supervision report of the construction works in plac		

*Expenditure*

231001 Non-Residential Buildings	93,969	15,462	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	98,509	15,462	15.7%
Donor Dev't:		0	0.0%
Total	98,509	15,462	15.7%

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No. of classrooms constructed in UPE	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	0 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	.00	

**Vote: 573** Abim District**2013/14 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: N/A 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>146,358</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,358</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No. of latrine stances constructed	5 (Ating Primary School)	0 (Ating primary school)	.00	
Non Standard Outputs:	4 monitoring and support supervision	1 Monitoring and support supervision conducted		

*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>	<b>16,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement processes.
No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	0 (Kiru Primary School Koya Primary School Aninata Primary School)	.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring and support supervision report in place		

*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>	<b>82,381</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>82,381</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	100.00	No challenge faced.
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**Vote: 573** Abim District**2013/14 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 students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	100.00	
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	100.00	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>386,222</b>	95,908	24.8%	
Wage Rec't:	<b>386,222</b>	Wage Rec't: 95,908	Wage Rec't: 24.8%	
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%	
<b>Total</b>	<b>386,222</b>	<b>Total 95,908</b>	<b>Total 24.8%</b>	

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	100.00	The ministry released 117,433,000(33%) instead of 88,066,000(25%) in first quarter. This difference of 29,367,000 led to overperformance and will be reported on in the second quarter.
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>352,266</b>	88,066	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>352,266</b>	Non Wage Rec't: 88,066	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%	
<b>Total</b>	<b>352,266</b>	<b>Total 88,066</b>	<b>Total 25.0%</b>	

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)	100.00	No challenge faced
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**Vote: 573** Abim District**2013/14 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 tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)	100.00	
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Non Standard Outputs:	Classes conducted	Classes conducted
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*Expenditure*

221404 Tertiary Teachers' Salaries	72,274	14,108	19.5%
291001 Transfers to Government Institutions	121,884	30,471	25.0%
Wage Rec't:	72,274	14,108	Wage Rec't: 19.5%
Non Wage Rec't:	121,884	30,471	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>194,158</b>	<b>44,579</b>	<b>Total 23.0%</b>

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

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua	0	Limited funds affects the achievement of targets.
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*Expenditure*

211101 General Staff Salaries	48,657	7,411	15.2%
211103 Allowances	132,580	4,992	3.8%
221010 Special Meals and Drinks	52,325	1,560	3.0%
221011 Printing, Stationery, Photocopying and Binding	46,150	1,455	3.2%
221014 Bank Charges and other Bank related costs	700	305	43.6%
222001 Telecommunications	5,233	80	1.5%
227001 Travel Inland	239,673	12,811	5.3%
227004 Fuel, Lubricants and Oils	52,325	480	0.9%

**Vote: 573** Abim District**2013/14 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>	<b>48,657</b>	<i>Wage Rec't:</i>	7,411	<i>Wage Rec't:</i>	15.2%
<i>Non Wage Rec't:</i>	<b>18,600</b>	<i>Non Wage Rec't:</i>	7,906	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>523,251</b>	<i>Donor Dev't:</i>	13,777	<i>Donor Dev't:</i>	2.6%
<b>Total</b>	<b>590,508</b>	<b>Total</b>	<b>29,093</b>	<b>Total</b>	<b>4.9%</b>

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

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

**Vote: 573** Abim District**2013/14 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	46 (In the 35 Government Aided Primary Schools	35 (In the 35 Government Aided Primary Schools	76.09	
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S		
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S		
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S		
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S		
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S)		
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities		

*Expenditure*

227001 Travel Inland	10,961	5,402	49.3%
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**Vote: 573** Abim District**2013/14 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:	10,961	Non Wage Rec't:	5,402	Non Wage Rec't:	49.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,961</b>	<b>Total</b>	<b>5,402</b>	<b>Total</b>	<b>49.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Ro	0	Delay in procurement processes.
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**Expenditure**

211103 Allowances	3,408		9,155		268.6%
211101 General Staff Salaries	57,818		3,750		6.5%
227001 Travel Inland	5,672		4,320		76.2%
Wage Rec't:	57,818	Wage Rec't:	3,750	Wage Rec't:	6.5%
Non Wage Rec't:	9,080	Non Wage Rec't:	13,475	Non Wage Rec't:	148.4%
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	66,899	Total	17,225	Total	25.7%

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

Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukamuy)	.00	Delay in approval of the workplan for the activity.
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**Vote: 573** Abim District**2013/14 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 routinely maintained	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	.00	
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No. of bridges maintained	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	4 Monitoring and Support supervision	1 Monitoring and Support supervision		
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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>	<b>192,724</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>192,724</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	1 Block of Works Office completed	1 Block of Works Office completed	0	Untimely completion of construction works.
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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>	<b>21,900</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement processes
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**Vote: 573** Abim District**2013/14 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 rural roads constructed	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	.00	
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Non Standard Outputs:	4 Monitoring and support supervision	1 Monitoring and support supervision
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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>	<b>198,443</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>198,443</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	0	Delay in procurement processes.
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*Expenditure*

228002 Maintenance - Vehicles	76,000	5,714	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,000	5,714	7.5%
Donor Dev't:		0	0.0%
Total	76,000	5,714	7.5%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 573** Abim District**2013/14 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. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C	0	Delay in procurement processes.
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*Expenditure*

211101 General Staff Salaries	12,970	4,678	36.1%
211103 Allowances	50,317	9,264	18.4%
221010 Special Meals and Drinks	15,282	2,744	18.0%
221011 Printing, Stationery, Photocopying and Binding	14,626	1,161	7.9%
221012 Small Office Equipment	1,120	180	16.1%
222001 Telecommunications	1,528	75	4.9%
227001 Travel Inland	78,489	6,111	7.8%
227004 Fuel, Lubricants and Oils	22,482	3,708	16.5%
Wage Rec't:	12,970	Wage Rec't: 4,678	Wage Rec't: 36.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,912	Domestic Dev't: 1,445	Domestic Dev't: 3.9%
Donor Dev't:	152,820	Donor Dev't: 21,798	Donor Dev't: 14.3%
<b>Total</b>	<b>202,702</b>	<b>Total 27,921</b>	<b>Total 13.8%</b>

**Output: PRDP-Operation of District Water Office**

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	.00	No challenge faced.
Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 5 LLGs		

*Expenditure*

**Vote: 573** Abim District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,401</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,401</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)	0	No challenge faced
No. of supervision visits during and after construction	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	0 (27 supervision visit undertaken for borehole rehabilitation and DWO completion)	.00	
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the District H/Q and LLGs)	0 (1. Public notices published for the district and LLGs notices)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	0 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	.00	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed		

**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>	<b>9,159</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,159</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public sanitation	0 (No sites)	0 (N/A)	0	Delay in procurement
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**Vote: 573** Abim District**2013/14 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**

sites rehabilitated				processes.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	71 (Entire District)	71 (N/A)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)	95 (Orwamuge piped water supply schemes is operational and well maintained by the WSSB)	100.00	
No. of water points rehabilitated	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	0 (1. 26 water points rehabilitated in all the LLG)	.00	
Non Standard Outputs:	1. Water quality testing (old sources)	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs 3. 30 day spot messages broadcast		

*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>	<b>4,352</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,352</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	0 (In all LLGs)	.00	No challenge faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	0 (N/A)	.00	

**Vote: 573** Abim District**2013/14 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**

No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	7 (In all LLGs)	100.00	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,520</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	N/A	0	Rolling of activity to the next quarter
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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>	<b>22,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	1 District Water Office block completed	1 District Water Office block completed	0	Delay in procurement processes.
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*Expenditure*

231001 Non-Residential Buildings	75,204	16,150	21.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	75,204	16,150	21.5%
Donor Dev't:		0	0.0%
Total	75.204	Total 16.150	Total 21.5%

**Output: Vehicles & Other Transport Equipment**

0	Delay in procurement processes.
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**Vote: 573** Abim District**2013/14 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 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up) 2. 4 Motorcycles serviced and in good working condition
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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>	<b>18,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	.00	Delay in procurement processes.
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	.00	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)		

*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>	<b>445,749</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>445,749</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources***Function: Natural Resources Management*

**Vote: 573** Abim District**2013/14 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***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:		1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	0	No challenge faced
Expenditure					
211101 General Staff Salaries	40,076		1,445		3.6%
227001 Travel Inland	2,000		510		25.5%
221014 Bank Charges and other Bank related costs	301		145		48.2%
Wage Rec't:	40,076	Wage Rec't:	1,445	Wage Rec't:	3.6%
Non Wage Rec't:	6,351	Non Wage Rec't:	655	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,488	Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,915	Total	2,100	Total	4.1%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	3 (District and all Lower Local Governments)	25.00	Activities delayed resulting from staffing gap as the substantive officer was under investigation, a staff has been identified to take charge of the activities in the next quarter	
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	1. Environment compliance ensured 2. 8 CBOs Capacities developed			
<i>Expenditure</i>					
211103 Allowances	4,488	3,122		69.6%	
221005 Hire of Venue (chairs, projector etc)	1,230	200		16.3%	
221011 Printing, Stationery, Photocopying and Binding	1,690	478		28.3%	
222001 Telecommunications	250	100		40.0%	
227001 Travel Inland	2,440	1,560		63.9%	
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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,960	Donor Dev't:	5,460	Donor Dev't:	42.1%
Total	12,960	Total	5,460	Total	42.1%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	80 (District and Lower Local Governments)	20 (District and Lower Local Governments)	25.00	No challenge faced
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**Vote: 573** Abim District**2013/14 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**

Non Standard Outputs: Capacity of 40 stakeholders developed      Capacity of 40 stakeholders developed

*Expenditure*

221010 Special Meals and Drinks	<b>4,500</b>	2,250	50.0%
227004 Fuel, Lubricants and Oils	<b>1,250</b>	240	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>12,104</b>	2,490	20.6%
<b>Total</b>	<b>12,104</b>	<b>2,490</b>	<b>20.6%</b>

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

No. of monitoring and compliance surveys undertaken      4 (District all and 6 LLGs)      1 (District all and 6 LLGs)      25.00      No challenge faced

Non Standard Outputs: 1. Environment Compliance ensured      1. Environment Compliance ensured

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>10,448</b>	0	0.0%
<b>Total</b>	<b>10,448</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted      4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)      0 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)      .00      No challenge faced

Non Standard Outputs: 1. 104 Projects in the DDP Screened      1. 15 Projects in the DDP Screened

2. 4 Quarterly Environmental monitoring      2. 1 Quarterly Environmental monitoring

3. 1 District State of Environment Report compiled      3. 1 Bye-law and Ordinance developed

4. 5 Primary Schools compete on School Environment      4. 1 District State of Environment Report compiled

5. 4 trainings conduct on forest extension services      5. Wetlands managed

6. 4 Field Patrols conduct to control illegal development of structures      6. Environment Day Observed

7. 10 Wetland Action Plans developed for all the sub counties

*Expenditure*

**Vote: 573** Abim District**2013/14 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,856	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%
<b>Total</b>	<b>28,856</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;	0	Limited funding for the department to implement its activities.
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**Expenditure**

211101 General Staff Salaries	61,137		6,627		10.8%
Wage Rec't:	61,137	Wage Rec't:	6,627	Wage Rec't:	10.8%
Non Wage Rec't:	8,571	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	69,708	Total	6,627	Total	9.5%

**Output: Probation and Welfare Support**

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	126 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	25.20	Limited funding for the department to implement its activities.
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**Vote: 573** Abim District**2013/14 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. 12 Sub County Child Protection Coordination Meetings Conducted<br>2. 4 District Child Protection Coordination Meetings Conducted<br>3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council<br>4. 618 Child Protection Committees trained | 1. 3 Sub County Child Protection Coordination Meetings Conducted<br>2. 1 District Child Protection Coordination Meeting Conducted<br>3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town |
|--|--|

*Expenditure*

211103 Allowances	63,628	4,264	6.7%
221005 Hire of Venue (chairs, projector etc)	5,302	350	6.6%
221010 Special Meals and Drinks	26,512	3,940	14.9%
221011 Printing, Stationery, Photocopying and Binding	21,209	820	3.9%
222001 Telecommunications	2,651	1,680	63.4%
227001 Travel Inland	196,509	4,145	2.1%
227004 Fuel, Lubricants and Oils	79,535	2,820	3.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	395,346	18,019	Donor Dev't: 4.6%
<b>Total</b>	<b>395,346</b>	<b>18,019</b>	<b>Total 4.6%</b>

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

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	100.00	Limited funds for the department to implement its activities.
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**Vote: 573** Abim District**2013/14 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. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council

2. Women's day celebrated.

3. 15 groups/CBOS registered.

4. NUSAF2 sub projects implemented, Monitored and supervise

5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district

1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council

2. Women's day celebrated.

3. 15 groups/CBOS registered.

4. NUSAF2 sub projects implemented,

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>	<b>1,607</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,607</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	100.00	Limited funds for the department to implement its activities.
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker		

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

**Output: Gender Mainstreaming**

0 Limited funds for the



**Vote: 573** Abim District**2013/14 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. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming		department to implement its activities.
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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>	<b>4,731</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,731</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	25.00	Limited funds for the department to implement its activities.
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. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;		

*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
221010 Special Meals and Drinks	<b>520</b>	500	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,509</b>	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,509</b>	<b>Total</b>	<b>2,500</b>
		<b>Total</b>	<b>71.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	1 (Abim Sub County)	25.00	Limited funds for the department to implement its activities.
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs		

**Vote: 573** Abim District**2013/14 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***Expenditure*

221014 Bank Charges and other Bank related costs **115** 129 112.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>13,781</b>	Non Wage Rec't:	129	Non Wage Rec't:	0.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,781</b>	<b>Total</b>	<b>129</b>	<b>Total</b>	<b>0.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0 No challenge faced.

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid	1. 3 months salary for the Senior Planner paid
	2. 12 months salary for the Population Officer paid	2. 3 months salary for the Population Officer paid
	3. 12 months salary for the Office Assistant paid	3. 3 months salary for the Office Assistant paid
	4. 2 Internet modems subscribed	4. 2 Internet modems subscribed
	5. 2 Staff's capacity Developed	

*Expenditure*

211101 General Staff Salaries	37,081	4,847	13.1%		
221011 Printing, Stationery, Photocopying and Binding	3,033	500	16.5%		
227001 Travel Inland	8,400	3,765	44.8%		
Wage Rec't:	37,081	Wage Rec't:	4,847	Wage Rec't:	13.1%
Non Wage Rec't:	25,633	Non Wage Rec't:	4,265	Non Wage Rec't:	16.6%
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	62,715	Total	9,112	Total	14.5%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	3 (District Planning Unit)	25.00	The department has only one staff i.e the senior planner
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**Vote: 573** Abim District**2013/14 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**

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	2 (Clerk to Council's Office)	33.33	
Non Standard Outputs:	1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2013/2014 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held  1. Distribution of Budget Call Circulars to HoDS and LLGS 2. Compilation and Presentation of the sector BFPS and DDP to TPC 3. Presentation of the sector DDP and BFPS to Standing Committees 4. Presentation of the sector DDP and BFPS to DEC 5. Compilation of sector DDP and BFPS into the District BFP and DDP 6. Holding the District Budget Conference 7. Presentation of sector DDPs and BFPS to DEC for approval 8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 9. Submission of the DDP and BFP to Line Ministries 10. Holding 6 feed back meetings at Sub County level	1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2014/2015 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 1 Consultative meeting for prepari		

*Expenditure*

221009 Welfare and Entertainment	<b>2,730</b>	162	5.9%
222001 Telecommunications	<b>1,080</b>	270	25.0%

**Vote: 573** Abim District**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,122</b>	<i>Non Wage Rec't:</i>	432	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,122</b>	<b>Total</b>	<b>432</b>	<b>Total</b>	<b>2.7%</b>

**Output: Demographic data collection**

0 No challenge faced

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning
	1. Integration of Population issues into the District Development Plan	1. Integration of Population issues into the District Development Plan
	2. 1 District population Action Plan Developed and submitted to stakeholders.	2. 1 District population Action Plan Developed and submitted to stakeholders.
	3. Holding Population coordination meetings in the District and LLGs	3. Holding Population coordination meetings in
	4. Support supervision of Birth and Death Registration in the District.	
	5. Entering of data back log at 8 Departmenta	

*Expenditure*

211103 Allowances	51,968		22,556		43.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	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:	90,392	Donor Dev't:	22,556	Donor Dev't:	25.0%
Total	98,792	Total	22,556	Total	22.8%

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

0 No challenge faced

**Vote: 573** Abim District**2013/14 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:

4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government

Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government

4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively

Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively

2012-2013 Internal Asse

2012 Internal Assessment report prepared and submitted to Ministry of Local Government.

Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report

1. Attending the Regional Assessment Debriefing
2. Presentation of the Assessment Manual to TPC
3. Inducting the Internal Assessment Team
4. Conducting the Internal Assessment
5. Compilation and reproduction of the draft internal assessment report
6. Organizing a feedback meeting

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,390	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,113	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,503</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0 Delay in procurement processes.

**Vote: 573** Abim District**2013/14 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:	1. 4 Classrooms completed at Oreta Primary School 2. 2 Classroom Blocks built at Rachkoko Primary School 3. 2 Classroom Block completed at Otalabar Primary School 4. Retention paid for a kitchen at Bar-Otukei Primary School	1. 36 Hospital Beds supplied to Abim Hospital 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced
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*Expenditure*

231001 Non-Residential Buildings	<b>69,917</b>	7,125	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>69,917</b>	7,125	10.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,917</b>	<b>7,125</b>	<b>10.2%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	3 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>27,214</b>	7,269	26.7%
227001 Travel Inland	<b>2,580</b>	1,415	54.8%
Wage Rec't:	<b>27,214</b>	7,269	26.7%
Non Wage Rec't:	<b>6,780</b>	1,415	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,994</b>	<b>8,684</b>	<b>25.5%</b>

**Output: Internal Audit**

**Vote: 573** Abim District**2013/14 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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**11. Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	25.00	No challenge faced
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	October 15 (On every 15th of the subsequent month of next quarter)	#Error	

**Vote: 573** Abim District**2013/14 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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**11. Internal Audit**

## Non Standard Outputs:

- |   |   |
|---|---|
| <p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> | <p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</p> |
|---|---|

Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson

Conducting Internal Audit of NAADS activities in the following Sub Counties;  
Abim  
Alerek  
Lotuke  
Morulem  
Nyakwae

Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC

Auditing of 18 Health Units  
preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,

2 Bi Annual internal audit of 4 USE, 35 UPE School conducted

2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.

Value for money audit for SFG, PRDP, LGMSD conducted

1 Audit staff trained

4 Quarterly Audit of Procurements conducted.

*Expenditure*



**Vote: 573** Abim District**2013/14 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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**11. Internal Audit**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,220</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>6,891,481</b>	<i>Wage Rec't:</i>	1,410,696	<i>Wage Rec't:</i>	20.5%
<i>Non Wage Rec't:</i>	<b>1,984,609</b>	<i>Non Wage Rec't:</i>	358,943	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>	<b>6,499,629</b>	<i>Domestic Dev't:</i>	897,766	<i>Domestic Dev't:</i>	13.8%
<i>Donor Dev't:</i>	<b>2,972,393</b>	<i>Donor Dev't:</i>	281,782	<i>Donor Dev't:</i>	9.5%
<b>Total</b>	<b>18,348,112</b>	<b>Total</b>	<b>2,949,187</b>	<b>Total</b>	<b>16.1%</b>

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>120,337</b>
<b>Sector: Agriculture</b>				<b>200,190</b>	<b>54,579</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>54,190</b>	<b>18,166</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>54,190</b>	<b>18,166</b>
LCII: Kalakala				54,190	18,166
Item: 263204 Transfers to other govt. units					
<b>Abim Sub County</b>	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	N/A	54,190	18,166
<b>LG Function: District Production Services</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>74,000</b>	<b>0</b>
LCII: Aninata				74,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a market shade in Mak Latin Market in Lotuke Sub County</b>	Aninata Central (Mak Latin Market )	Conditional transfers to Production and Marketing (PRDP)	Being Procured	74,000	0
<b>LG Function: District Commercial Services</b>				<b>72,000</b>	<b>36,413</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>72,000</b>	<b>36,413</b>
LCII: Arembwola				72,000	36,413
Item: 312301 Cultivated Assets					
<b>Openning of Sunflower garden</b>	Amita Prison Farm (ADIFA)	Donor Funding (LED)	Works Underway	72,000	36,413
<b>Sector: Works and Transport</b>				<b>14,963</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,963</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,963</b>	<b>0</b>
LCII: Atunga				14,963	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Atunga Koya - 17 KM</b>	Atunga- Koya	Roads Rehabilitation Grant	N/A	12,113	0
<b>Manual Routine Road Maintenance of Otalabar Apok - 4 KM</b>	Otalabar - Apok	Roads Rehabilitation Grant	N/A	2,850	0
<b>Sector: Education</b>				<b>168,551</b>	<b>7,160</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,551</b>	<b>7,160</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,550</b>	<b>0</b>
LCII: Atunga				60,550	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>120,337</b>
<b>Construction of a Girls Dormitory at Otalabar Primary School</b>	Otalabar Central	Conditional Grant to SFG	Works Underway	60,550	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,361</b>	<b>0</b>
LCII: Aninata				75,673	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a twin staff house with kitchen and latrine at Aninata Primary School</b>	Aninata Central	Conditional Grant to SFG	Being Procured	75,673	0
LCII: Arembwola				3,688	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School</b>	Amita Prison	Conditional Grant to SFG	Completed	3,688	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,640</b>	<b>7,160</b>
LCII: Aninata				3,130	783
Item: 263311 Conditional transfers for Primary Education					
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	3,130	783
LCII: Arembwola				7,399	1,850
Item: 263311 Conditional transfers for Primary Education					
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	4,754	1,189
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	2,645	661
LCII: Atunga				12,131	3,033
Item: 263311 Conditional transfers for Primary Education					
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	5,423	1,356
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	6,708	1,677
LCII: Kanu				5,979	1,495
Item: 263311 Conditional transfers for Primary Education					
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	5,979	1,495
<b>Sector: Health</b>				<b>43,661</b>	<b>9,597</b>
<b>LG Function: Primary Healthcare</b>				<b>43,661</b>	<b>9,597</b>

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>120,337</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Atunga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Otalabar Trading Centre	Conditional Grant to PHC - development	Completed	1,000	0
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Atunga				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</b>	Otalabar Central	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960</b>	<b>8,990</b>
LCII: Kanu				35,960	8,990
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	4,135
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	360
<b>Kanu (Drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	4,495
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,701</b>	<b>607</b>
LCII: Atunga				2,701	607
Item: 263104 Transfers to other govt. units					
<b>Atunga Health Centre II</b>	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	607
<b>Sector: Public Sector Management</b>				<b>961,131</b>	<b>49,002</b>
<b>LG Function: District and Urban Administration</b>				<b>955,055</b>	<b>49,002</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>540,643</b>	<b>49,002</b>
LCII: Arembwola				114,822	49,002
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Arembwola P/S</b>	Arembwola Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Atunga				311,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>120,337</b>
<b>Fencing of Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
<b>Fencing of Atunga HCII</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	47,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Girls Dormitory at Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
LCII: Kanu				114,822	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Kanu HCII</b>	Geregere Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>393,000</b>	<b>0</b>
LCII: Oyaro				393,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Being Procured	393,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>21,412</b>	<b>0</b>
LCII: Oyaro				21,412	0
Item: 231005 Machinery and equipment					
<b>Supply of 3 Laptops, 1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	21,412	0
<b>LG Function: Local Government Planning Services</b>				<b>6,076</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,076</b>	<b>0</b>
LCII: Atunga				6,076	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 Classroom Block at Otalabar Primary School</b>	Otalabar Central	LGMSD (Former LGDP)	Works Underway	6,076	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>Sector: Agriculture</b>				<b>145,461</b>	<b>51,787</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,011</b>	<b>31,790</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,178</b>	<b>0</b>
LCII: Wiawer				12,178	0
Item: 231004 Transport equipment					
<b>Major and minor repairs, tyres and routine services</b>	District Headquarters	Conditional Grant for NAADS	Completed	9,178	0
<b>Insurance</b>	District Headquarters	Conditional Grant for NAADS	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,833</b>	<b>31,790</b>
LCII: Wiawer				94,833	31,790
Item: 263204 Transfers to other govt. units					
<b>Abim Town Council</b>	Wiawer, Kiru, Kalakala, Oringo welo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	N/A	94,833	31,790
<b>LG Function: District Production Services</b>				<b>4,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>4,694</b>	<b>0</b>
LCII: Oyaro				4,694	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Investment servicing Costs</b>	District Headquarters - Production Office	Conditional transfers to Production and Marketing	Being Procured	4,694	0
<b>LG Function: District Commercial Services</b>				<b>33,756</b>	<b>19,997</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,756</b>	<b>19,997</b>
LCII: Wiawer				33,756	19,997
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a slaughter house</b>	Abim West	Donor Funding (LED)	Completed	33,756	19,997
<b>Sector: Works and Transport</b>				<b>130,268</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>130,268</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,900</b>	<b>0</b>
LCII: Oyaro				21,900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Works Office affected by budget cut</b>	District Headquarters	Roads Rehabilitation Grant	Works Underway	21,900	0
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,928</b>	<b>0</b>

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
LCII: Oringowelo				24,369	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Openning of New Corner - Ating Road 2.5 Km</b>	New Corner - Ating	Roads Rehabilitation Grant	Works Underway	24,369	0
LCII: Oyaro				42,559	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Openning of 15 Km Road at the District Headquarters</b>	District Headquarters	Roads Rehabilitation Grant	Not Started	42,559	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>41,440</b>	<b>0</b>
LCII: Kalakala				16,319	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Routine Road Maintenance of Katala Road - 5KM</b>	Katala Road	Roads Rehabilitation Grant	N/A	16,319	0
LCII: Oyaro				25,121	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM</b>	Abuk - Pupukamuya	Roads Rehabilitation Grant	N/A	13,720	0
<b>Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM</b>	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	N/A	11,400	0
<b>Sector: Education</b>				<b>148,303</b>	<b>30,777</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,241</b>	<b>5,012</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,174</b>	<b>0</b>
LCII: Oringowelo				1,634	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Ating Primary School</b>	Ating Primary School - Gangming South West	Conditional Grant to SFG	Completed	1,634	0
LCII: Oyaro				4,540	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Support Supervision</b>	Education Office at District Headquarters	Conditional Grant to SFG	Completed	4,540	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Oringowelo				16,000	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine at Ating Primary School</b>	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	Being Procured	16,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,020</b>	<b>0</b>
LCII: Oyaro				3,020	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, support supervision and investment servicing Costs</b>	District headquarters (Education Office)	Conditional Grant to SFG	Completed	3,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,047</b>	<b>5,012</b>
LCII: Angwee				7,224	1,806
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	7,224	1,806
LCII: Kalakala				3,481	870
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	3,481	870
LCII: Kiru				7,258	1,814
Item: 263311 Conditional transfers for Primary Education					
<b>Kiru Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	7,258	1,814
LCII: Oringowelo				2,084	521
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,084	521
<b>LG Function: Secondary Education</b>				<b>103,062</b>	<b>25,765</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,062</b>	<b>25,765</b>
LCII: Wiawer				103,062	25,765
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Abim Secondary School</b>	Abim New Corner East	Conditional Grant to Secondary Education	N/A	103,062	25,765
<b>Sector: Health</b>				<b>326,599</b>	<b>16,028</b>
<b>LG Function: Primary Healthcare</b>				<b>326,599</b>	<b>16,028</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,727</b>	<b>0</b>
LCII: Agwata				51,727	0
Item: 231005 Machinery and equipment					



**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>Top up for purchasing brand new Ambulance for Abim Hospital</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	51,727	0
<b>Output: Other Capital</b>				<b>30,482</b>	<b>0</b>
LCII: Agwata				9,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision and BoQs production</b>	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	Completed	9,928	0
LCII: Kiru				20,553	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Connection of Kiru to the grid and expenses</b>	Mission Ward	Conditional Grant to PHC - development	Completed	553	0
<b>Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	Completed	4,000	0
<b>Construction of pit latrine 5 stances at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	Completed	16,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: Agwata				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	64,000	0
LCII: Kiru				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Replacement of leaking roof of the old staff house at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development (PRDP)	Completed	9,000	0
LCII: Oyaro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for installation/repairs for solar power</b>	Health Facilities	Conditional Grant to PHC - development	Completed	1,713	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>District Monitoring, supervision of PRDP Projects/BOQ production</b>	District Headquarters - DHO's Office	Conditional Grant to PHC - development	Completed	8,287	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>10,680</b>
LCII: Agwata				16,400	0
Item: 263104 Transfers to other govt. units					
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	16,400	0
LCII: Wiawer				121,177	10,680
Item: 263104 Transfers to other govt. units					
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	9,300	0
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	7,050	400
<b>Abim Hosp(Bank charges and other related expense)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	719	195
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	400
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	0
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	27,620	4,230
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	5,700	375
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	6,780	180
<b>Abim Hosp(Fuel, lubricants and oil)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	14,000	2,000

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>Abim Hosp(Maintenance: others</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	15,956	2,700
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	0
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	200
<b>Abim Hosp(General Abim Hosp(Supplies of goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	22,152	0
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	4,200	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,813</b>	<b>5,347</b>
LCII: Kiru				2,773	623
Item: 263104 Transfers to other govt. units					
<b>Kiru Health Centre II</b>	Kiru HC II	Conditional Grant to PHC- Non wage	N/A	2,773	623
LCII: Wiawer				21,040	4,725
Item: 263104 Transfers to other govt. units					
<b>Labwor HSD Management</b>	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	N/A	21,040	4,725
<b>Sector: Water and Environment</b>				<b>642,256</b>	<b>16,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256</b>	<b>16,150</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204</b>	<b>16,150</b>
LCII: Oyaro				75,204	16,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	16,150
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>0</b>
LCII: Oyaro				18,000	0
Item: 231005 Machinery and equipment					
<b>Repair, tyres and servicing of vehicle and 4 motorcycles</b>	District headquarters	Conditional transfer for Rural Water	Being Procured	18,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749</b>	<b>0</b>
LCII: Oyaro				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>Engraving of water sources</b>	District Water Office	Conditional transfer for Rural Water	Being Procured	10,000	0
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				435,749	0
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	Completed	142,614	0
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	221,800	0
<b>26 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	Works Underway	71,335	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303</b>	<b>0</b>
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				103,303	0
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	Completed	14,568	0
<b>Drilling of 4 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	88,735	0
<b>Sector: Public Sector Management</b>				<b>632,834</b>	<b>100,852</b>
<b>LG Function: District and Urban Administration</b>				<b>628,721</b>	<b>100,852</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>628,721</b>	<b>100,852</b>
LCII: Angwee Item: 231001 Non Residential buildings (Depreciation)				368,822	49,002
<b>Fencing of Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Girls Dormitory at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
<b>Construction of a Staff House at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Kiru Item: 231002 Residential buildings (Depreciation)				229,643	51,850

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>215,594</b>
<b>Construction of a Staff House at Kiru P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Kiru HCII</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				30,256	0
<b>Construction of a lined VIP latrine at the District Headquarters</b>	District Headquarters	Equalisation Grant	Being Procured	30,256	0
<b>LG Function: Local Government Planning Services</b>				<b>4,113</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,113</b>	<b>0</b>
LCII: Wiawer Item: 231006 Furniture and fittings (Depreciation)				4,113	0
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	4,113	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>154,248</b>
<b>Sector: Agriculture</b>				<b>67,738</b>	<b>22,707</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,738</b>	<b>22,707</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738</b>	<b>22,707</b>
LCII: Otumpili				67,738	22,707
Item: 263204 Transfers to other govt. units					
<b>Alerek Sub County</b>	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	N/A	67,738	22,707
<b>Sector: Works and Transport</b>				<b>178,542</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>178,542</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>131,515</b>	<b>0</b>
LCII: Otumpili				131,515	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Not Started	101,389	0
<b>Periodic Maintenance of Otumpili - Olem Road 5 KM</b>	Otumpili - Olem Road	Roads Rehabilitation Grant	Not Started	30,126	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>47,027</b>	<b>0</b>
LCII: Koya				6,413	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Gulotworo Agur - 3KM</b>	Gulotworo - Agur	Roads Rehabilitation Grant	N/A	2,138	0
<b>Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM</b>	Otumpilli - Kotholu	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Otumpili				40,614	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Otumpilli Bithing - 3KM</b>	Otumpilli - Bithing	Roads Rehabilitation Grant	N/A	2,138	0
<b>Manual Routine Road Maintenance of Alerek Kulodwong - 8KM</b>	Alerek - Kulodwong	Roads Rehabilitation Grant	N/A	5,700	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>154,248</b>
<b>Manual Routine Road Maintenance of Otumpili Olem - 4KM</b>	Otumpili - Olem	Roads Rehabilitation Grant	N/A	2,850	0
<b>Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM</b>	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	N/A	29,926	0
<b>Sector: Education</b>				<b>193,219</b>	<b>33,893</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,867</b>	<b>7,555</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,648</b>	<b>0</b>
LCII: Koya				41,648	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Gulotworo Primary School</b>	Gulotworo Primary School	Conditional Grant to SFG	Being Procured	41,648	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Koya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP pit latrine in Koya Primary School</b>	Koya Primary School	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,220</b>	<b>7,555</b>
LCII: Koya				9,671	2,418
Item: 263311 Conditional transfers for Primary Education					
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	3,821	955
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	5,850	1,462
LCII: Loyoroit				5,828	1,457
Item: 263311 Conditional transfers for Primary Education					
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,828	1,457
LCII: Otumpili				8,310	2,077
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	N/A	8,310	2,077
LCII: Wilela				6,411	1,603
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>154,248</b>
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	6,411	1,603
<i>LG Function: Secondary Education</i>				<b>105,352</b>	<b>26,338</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,352</b>	<b>26,338</b>
LCII: Otumpili				105,352	26,338
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Alerek Progressive Secondary School</b>	Otumpili Central	Conditional Grant to Secondary Education	N/A	105,352	26,338
<b>Sector: Health</b>				<b>56,859</b>	<b>1,475</b>
<i>LG Function: Primary Healthcare</i>				<b>56,859</b>	<b>1,475</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Koya				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Koya HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Wilela				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Wilela	Conditional Grant to PHC - development	Completed	1,000	0
<b>Output: Other Capital</b>				<b>45,663</b>	<b>0</b>
LCII: Koya				25,663	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 in 1 staff house in Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	Completed	21,663	0
<b>Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</b>	Bedata East	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Otumpili				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	Completed	4,000	0



**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>154,248</b>
<b>Construction of staff pit latrine 5 stances at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	Completed	16,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,196</b>	<b>1,475</b>
LCII: Koya				2,580	579
Item: 263104 Transfers to other govt. units					
<b>Koya Health Centre II</b>	Koya HCII	Conditional Grant to PHC- Non wage	N/A	2,580	579
LCII: Otumpili				3,986	895
Item: 263104 Transfers to other govt. units					
<b>Alerek Health Centre III</b>	Alerek HC III	Conditional Grant to PHC- Non wage	N/A	3,986	895
LCII: Wilela				2,629	0
Item: 263104 Transfers to other govt. units					
<b>Wilela Health Centre II</b>	Wilela HCII	Conditional Grant to PHC- Non wage	N/A	2,629	0
<b>Sector: Public Sector Management</b>				<b>581,784</b>	<b>96,173</b>
<b>LG Function: District and Urban Administration</b>				<b>581,784</b>	<b>96,173</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>581,784</b>	<b>96,173</b>
LCII: Koya				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Koya HCII</b>	Bedata East	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
LCII: Kulodwong				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Loyoroit P/S</b>	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
LCII: Otumpili				283,643	96,173
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Alerek P/S</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	47,169

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>154,248</b>
<b>Construction of a Staff House at Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,005
LCII: Wilela				114,822	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Wilela P/S</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
<b>Sector: Agriculture</b>				<b>143,381</b>	<b>36,331</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>108,381</b>	<b>36,331</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>108,381</b>	<b>36,331</b>
LCII: Orwamuge				108,381	36,331
Item: 263204 Transfers to other govt. units					
<b>Lotuke Sub County</b>	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth, Gotapwou, Awach	Conditional Grant for NAADS	N/A	108,381	36,331
<b>LG Function: District Commercial Services</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,000</b>	<b>0</b>
LCII: Achangali				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Students trained on vocational skills</b>	ADP - Achangali	Donor Funding (LED)	Completed	35,000	0
<b>Sector: Works and Transport</b>				<b>28,501</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,501</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,501</b>	<b>0</b>
LCII: Aridai				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Yarayara Alir - 4KM</b>	Yarayara - Alir	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Awach				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Awach Amita Boarder - 6KM</b>	Awach - Amita Boarder	Roads Rehabilitation Grant	N/A	4,275	0
<b>Manual Routine Road Maintenance of Awach barotuke - 7KM</b>	Awach - Barotuke	Roads Rehabilitation Grant	N/A	4,988	0
<b>Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM</b>	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	N/A	6,413	0
LCII: Gangming				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Gangming Abuk - 4KM</b>	Gangming - Abuk	Roads Rehabilitation Grant	N/A	2,850	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
LCII: Orwamuge				7,125	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Orwamuge Gangming - 10KM</b>	Orwamuge - Gangming	Roads Rehabilitation Grant	N/A	7,125	0
<b>Sector: Education</b>				<b>216,755</b>	<b>29,540</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,896</b>	<b>8,326</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,594</b>	<b>0</b>
LCII: Awach				40,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Awach Primary School</b>	Awach P/S	Conditional Grant to SFG (PRDP)	Works Underway	40,550	0
LCII: Gangming				42,044	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Gangming Primary School</b>	Gangming South West	Conditional Grant to SFG	Being Procured	42,044	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Gangming				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP pit latrine in Gangming Primary School</b>	Gangming Primary School - Gangming South West	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,303</b>	<b>8,326</b>
LCII: Achangali				3,767	942
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	3,767	942
LCII: Aridai				5,483	1,371
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	5,483	1,371
LCII: Awach				9,417	2,354
Item: 263311 Conditional transfers for Primary Education					
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	2,305	576

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
<b>Awach Primary School</b>	Kololo	Conditional Grant to Primary Education	N/A	7,112	1,778
LCII: Gangming				4,668	1,167
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	4,668	1,167
LCII: Gotapwou				3,648	912
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	3,648	912
LCII: Orwamuge				6,319	1,580
Item: 263311 Conditional transfers for Primary Education					
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	6,319	1,580
<b>LG Function: Secondary Education</b>				<b>84,859</b>	<b>21,215</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,859</b>	<b>21,215</b>
LCII: Achangali				84,859	21,215
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lotuke Seeds Secondary School</b>	Achangali	Conditional Grant to Secondary Education	N/A	84,859	21,215
<b>Sector: Health</b>				<b>74,657</b>	<b>1,227</b>
<b>LG Function: Primary Healthcare</b>				<b>74,657</b>	<b>1,227</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Awach				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Gangming				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Gangming	Conditional Grant to PHC - development	Completed	1,000	0
<b>Output: Other Capital</b>				<b>28,000</b>	<b>0</b>
LCII: Awach				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
<b>Construction of placenta pit at Awach HCII</b>	Kololo	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Gangming Item: 231001 Non Residential buildings (Depreciation)				20,000	0
<b>Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	Completed	4,000	0
<b>Construction of pit latrine (5 stances) for staff at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	Completed	16,000	0
LCII: Orwamuge Item: 231001 Non Residential buildings (Depreciation)				4,000	0
<b>Construction of 1 set of bathrooms with 4 doors and curtain wall for staff</b>	Loketo	Conditional Grant to PHC - development	Completed	4,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Awach Item: 231001 Non Residential buildings (Depreciation)				35,000	0
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,657</b>	<b>1,227</b>
LCII: Awach Item: 263104 Transfers to other govt. units				2,977	669
<b>Awach Health Centre II</b>	Awach Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,977	669
LCII: Gangming Item: 263104 Transfers to other govt. units				2,485	558
<b>Gangming Health Centre II</b>	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	558
LCII: Orwamuge Item: 263104 Transfers to other govt. units				4,194	0
<b>Orwamuge Health Centre III</b>	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
<b>Sector: Water and Environment</b>				<b>8,207</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,207</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>8,207</b>	<b>0</b>
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Operation and maintenance of Orwamuge piped water supply scheme</b>	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	Being Procured	8,207	0
<b>Sector: Public Sector Management</b>				<b>697,944</b>	<b>100,852</b>
<b>LG Function: District and Urban Administration</b>				<b>686,103</b>	<b>100,852</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>686,103</b>	<b>100,852</b>
LCII: Awach				288,141	51,850
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Gangming				278,643	49,002
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Gangming HCII</b>	Ganming South West	Other Transfers from Central Government (NUSAF 2)	Being Procured	49,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Gangming P/S</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Gangming HCII</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Orwamuge				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>167,950</b>
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	0
<b>LG Function: Local Government Planning Services</b>				<b>11,841</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,841</b>	<b>0</b>
LCII: Aridai				11,141	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a kitchen at Lotukei Primary School</b>	Lotukei Primary School	LGMSD (Former LGDP)	Being Procured	11,141	0
LCII: Oporoth				700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a kitchen at Bar-Otukei Primary School</b>	Bar-Otukei	LGMSD (Former LGDP)	Completed	700	0



**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
<b>Sector: Agriculture</b>				<b>196,786</b>	<b>83,535</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>81,286</b>	<b>27,248</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,286</b>	<b>27,248</b>
LCII: Katabok West				81,286	27,248
Item: 263204 Transfers to other govt. units					
<b>Morulem Sub County</b>	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	N/A	81,286	27,248
<b>LG Function: District Commercial Services</b>				<b>115,500</b>	<b>56,287</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>115,500</b>	<b>56,287</b>
LCII: Adea				81,000	56,287
Item: 231003 Roads and bridges (Depreciation)					
<b>Openning of CAR</b>	Dam Omagal	Donor Funding (LED)	Works Underway	31,000	31,000
Item: 312301 Cultivated Assets					
<b>Openning of Simsim garden</b>	Dam Omagal (ADYPA)	Donor Funding (LED)	Works Underway	50,000	25,287
LCII: Angolebwal				34,500	0
Item: 311101 Land					
<b>Establishment of a gold mining project in Morulem</b>	Angolebwal Gold Mining	Donor Funding (LED)	Completed	34,500	0
<b>Sector: Works and Transport</b>				<b>32,064</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,064</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>32,064</b>	<b>0</b>
LCII: Adea				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM</b>	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	N/A	5,700	0
<b>Manual Routine Road Maintenance of Adea Nyarkidi - 8KM</b>	Adea - Nyarkidi	Roads Rehabilitation Grant	N/A	5,700	0
<b>Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM</b>	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Angolebwal				2,138	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
<b>Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM</b>	Arimatholim - Moroto Road	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Aremo				4,275	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Aremo Angolebwal - 6KM</b>	Arema - Angolebwal	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Katabok East				9,975	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Katabok Aywelu - 10KM</b>	Katabok - Aywelu	Roads Rehabilitation Grant	N/A	7,125	0
<b>Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM</b>	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	N/A	2,850	0
<b>Sector: Education</b>				<b>147,217</b>	<b>39,684</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,224</b>	<b>24,936</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,648</b>	<b>15,462</b>
LCII: Angolebwal				41,648	15,462
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Akwangagwel Primary School</b>	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	Works Underway	41,648	15,462
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,215</b>	<b>0</b>
LCII: Adea				3,215	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of 2 classroom block at Adea Primary School</b>	Adea Central	Conditional Grant to SFG (PRDP)	Completed	3,215	0
<b>Output: Latrine construction and rehabilitation</b>				<b>5,467</b>	<b>0</b>
LCII: Angolebwal				5,467	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a VIP pit latrine in Obolokome Primary School</b>	Obolokome Primary School	Conditional Grant to SFG	Works Underway	5,467	0

*Lower Local Services*

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,894</b>	<b>9,473</b>
LCII: Adea				3,918	980
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	3,918	980
LCII: Akwangagwel				4,242	1,060
Item: 263311 Conditional transfers for Primary Education					
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,242	1,060
LCII: Angolebwal				4,765	1,191
Item: 263311 Conditional transfers for Primary Education					
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,765	1,191
LCII: Aremo				15,379	3,845
Item: 263311 Conditional transfers for Primary Education					
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	8,353	2,088
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	7,026	1,756
LCII: Katabok East				4,690	1,172
Item: 263311 Conditional transfers for Primary Education					
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	4,690	1,172
LCII: Katabok West				4,900	1,225
Item: 263311 Conditional transfers for Primary Education					
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	4,900	1,225
<b>LG Function: Secondary Education</b>				<b>58,994</b>	<b>14,748</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,994</b>	<b>14,748</b>
LCII: Aremo				58,994	14,748
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Morulem Girls Secondary School</b>	Mission Ward	Conditional Grant to Secondary Education	N/A	58,994	14,748
<b>Sector: Health</b>				<b>102,483</b>	<b>22,133</b>
<b>LG Function: Primary Healthcare</b>				<b>102,483</b>	<b>22,133</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Adea				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
<b>Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Adea Central	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Angolebwal Item: 231006 Furniture and fittings (Depreciation)				1,000	0
<b>Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Obolokome HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Katabok West Item: 231006 Furniture and fittings (Depreciation)				1,000	0
<b>Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Rachkoko Central	Conditional Grant to PHC - development	Completed	1,000	0
<b>Output: Other Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				4,000	0
<b>Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</b>	Adea Central	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				4,000	0
<b>Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</b>	Obolokome HCII	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907</b>	<b>20,977</b>
LCII: Aremo Item: 263318 Conditional transfers for NGO Hospitals				83,907	20,977
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	839
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	10,488
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	9,649
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,576</b>	<b>1,157</b>
LCII: Adea				2,425	545

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
Item: 263104 Transfers to other govt. units					
<b>Adea Health Centre II</b>	Adea Central	Conditional Grant to PHC- Non wage	N/A	2,425	545
LCII: Angolebwal				2,425	0
Item: 263104 Transfers to other govt. units					
<b>Obolokome Health centre II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	2,425	0
LCII: Katabok West				2,725	612
Item: 263104 Transfers to other govt. units					
<b>Katabok Health Centre II</b>	Katabok HC II	Conditional Grant to PHC- Non wage	N/A	2,725	612
<b>Sector: Public Sector Management</b>				<b>610,103</b>	<b>88,743</b>
<b>LG Function: District and Urban Administration</b>				<b>583,103</b>	<b>88,743</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>583,103</b>	<b>88,743</b>
LCII: Adea				229,643	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Adea P/S</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Aremo				234,141	51,850
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Morulem HCIII</b>	Mission Ward	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Morulem Boys P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Katabok West				119,319	36,894
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Katabok HCII</b>	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	36,894
<b>LG Function: Local Government Planning Services</b>				<b>27,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,000</b>	<b>0</b>
LCII: Katabok West				27,000	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>234,096</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 classroom block at Rachkoko Primary School</b>	Rachkoko Central	LGMSD (Former LGDP)	Works Underway	27,000	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Labwor</i>		<b>0</b>	<b>74,698</b>
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>74,698</i>
<i>LG Function: District and Urban Administration</i>				<i>0</i>	<i>74,698</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>74,698</b>
LCII: Not Specified				0	74,698
Item: 231004 Transport equipment					
<b>LC1 BICYCLES</b>	All sub counties	Other Transfers from Central Government	Completed	0	74,698

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>189,066</b>
<b>Sector: Agriculture</b>				<b>67,738</b>	<b>22,707</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>67,738</b>	<b>22,707</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738</b>	<b>22,707</b>
LCII: Rogom				67,738	22,707
Item: 263204 Transfers to other govt. units					
<b>Nyakwae Sub County</b>	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	N/A	67,738	22,707
<b>Sector: Works and Transport</b>				<b>28,731</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,731</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,731</b>	<b>0</b>
LCII: Opopongo				13,055	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM</b>	Opopongo Roads	Roads Rehabilitation Grant	N/A	13,055	0
LCII: Oretha				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Opopongo road - 4KM</b>	Opopongo road	Roads Rehabilitation Grant	N/A	2,850	0
<b>Manual Routine Road Maintenance of Oreta Ayathogo - 12KM</b>	Oreta - Ayathogo	Roads Rehabilitation Grant	N/A	8,550	0
LCII: Pupu Kamuya				4,275	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM</b>	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	N/A	4,275	0
<b>Sector: Education</b>				<b>36,573</b>	<b>18,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,573</b>	<b>18,993</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,416</b>	<b>13,224</b>
LCII: Opopongo				3,253	6,612
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture and fixtures to Katala Primary School</b>	Katala	Conditional Grant to SFG	Completed	3,253	6,612
LCII: Pupu Kamuya				163	6,612



**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>189,066</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture and fixtures to Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	163	6,612
<b>Output: Classroom construction and rehabilitation</b>				<b>9,039</b>	<b>0</b>
LCII: Opopongo				1,788	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Katala Primary School</b>	Katala Primary School	Conditional Grant to SFG	Completed	1,788	0
LCII: Pupu Kamuya				7,251	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	7,251	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,042</b>	<b>0</b>
LCII: Opopongo				1,042	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP</b>	Lopedur Village	Conditional Grant to SFG	Completed	1,042	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,076</b>	<b>5,769</b>
LCII: Opopongo				7,335	1,834
Item: 263311 Conditional transfers for Primary Education					
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	N/A	4,210	1,052
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	3,125	781
LCII: Oretha				5,337	1,334
Item: 263311 Conditional transfers for Primary Education					
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,337	1,334
LCII: Pupu Kamuya				4,889	1,222
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>189,066</b>
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	4,889	1,222
LCII: Rogom				5,515	1,379
Item: 263311 Conditional transfers for Primary Education					
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	5,515	1,379
<b>Sector: Health</b>				<b>80,351</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>80,351</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Opopongo				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Lopedur	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Oretha				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Nyikinyiki South	Conditional Grant to PHC - development	Completed	1,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Opopongo				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII</b>	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Rogom				32,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII</b>	Rogom Central	Conditional Grant to PHC - development (PRDP)	Completed	32,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,351</b>	<b>0</b>
LCII: Opopongo				2,509	0
Item: 263104 Transfers to other govt. units					

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>189,066</b>
<b>Oponongo Health Centre II</b>	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	0
LCII: Oretha				2,581	0
Item: 263104 Transfers to other govt. units					
<b>Oreta Health Centre II</b>	Oreta Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,581	0
LCII: Pupu Kamuya				2,281	0
Item: 263104 Transfers to other govt. units					
<b>Pupukamuya Health Centre II</b>	Atheder South	Conditional Grant to PHC- Non wage	N/A	2,281	0
LCII: Rogom				3,979	0
Item: 263104 Transfers to other govt. units					
<b>Nyakwae Health Centre III</b>	Rogom Central	Conditional Grant to PHC- Non wage	N/A	3,979	0
<b>Sector: Public Sector Management</b>				<b>718,427</b>	<b>147,366</b>
<b>LG Function: District and Urban Administration</b>				<b>693,427</b>	<b>140,241</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>693,427</b>	<b>140,241</b>
LCII: Oponongo				234,141	36,894
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Oponongo HCII</b>	Thulumug	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	36,894
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Oponongo P/S</b>	Thulumug	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Oretha				229,643	103,347
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House A at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
<b>Construction of a Staff House B at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,498
LCII: Rogom				229,643	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Rogom P/S</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

**Vote: 573** Abim District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>189,066</b>
<b>Construction of a Staff House at Nyakwae HCIII</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<i>LG Function: Local Government Planning Services</i>				<b>25,000</b>	<b>7,125</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>7,125</b>
LCII: Oretha				25,000	7,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 Classrooms at Oreta Primary School</b>	Nyikinyiki	LGMSD (Former LGDP)	Works Underway	25,000	7,125

**Vote: 573** Abim District**2013/14 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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 573** Abim District**2013/14 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	Gaps
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