
Vote: 573 Abim District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2014/15. 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: 11/2/2015

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

Vote: 573 Abim District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	394,664	101,794	26%
2a. Discretionary Government Transfers	2,814,970	506,834	18%
2b. Conditional Government Transfers	9,935,973	2,057,545	21%
2c. Other Government Transfers	2,526,932	2,109,264	83%
3. Local Development Grant	660,083	165,021	25%
4. Donor Funding	3,009,708	1,393,035	46%
Total Revenues	19,342,329	6,333,493	33%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,804,659	1,832,275	1,191,663	38%	25%	65%
2 Finance	295,018	60,802	51,729	21%	18%	85%
3 Statutory Bodies	357,641	84,924	72,934	24%	20%	86%
4 Production and Marketing	571,751	185,144	34,300	32%	6%	19%
5 Health	4,417,663	1,076,234	596,655	24%	14%	55%
6 Education	5,839,903	1,376,926	1,054,217	24%	18%	77%
7a Roads and Engineering	843,301	326,922	86,237	39%	10%	26%
7b Water	1,224,678	337,263	28,598	28%	2%	8%
8 Natural Resources	91,283	29,379	4,613	32%	5%	16%
9 Community Based Services	162,223	530,924	505,110	327%	311%	95%
10 Planning	681,229	480,517	387,483	71%	57%	81%
11 Internal Audit	52,981	12,183	9,683	23%	18%	79%
Grand Total	19,342,329	6,333,493	4,023,222	33%	21%	64%
<i>Wage Rec't:</i>	8,906,599	1,648,425	1,648,425	19%	19%	100%
<i>Non Wage Rec't:</i>	2,631,315	673,634	479,335	26%	18%	71%
<i>Domestic Dev't</i>	4,794,707	2,618,400	899,025	55%	19%	34%
<i>Donor Dev't</i>	3,009,708	1,393,035	996,437	46%	33%	72%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of first quarter, the District cumulatively realised Ugx 6.333 billion (33%) of approved budget of Ugx 19.342 billion for the Financial Year 2014-2015 and was able to spend 20% of the total receipt. Of the overall expenditure, 19 percent was spent on wages, 14 percent on Non Wage Recurrent, 19 percent on Domestic development, and 33 percent on Donor development. Locally Raised Revenues performed at 26%, Discretionary Government Transfers 18%, Conditional Government Transfers 21%, Other Government Transfers 83% with high Performance from NUSAF2 fund being unspent balance carried forward from FY 2013-2014, Local Development Grant 25% and 46% budget performance under Donor development with improved performance as a result of 100% release under UBOS-Census fund to cater for population census carried out in August and unspent balance under LED Programme rolled over from FY 2013-2014.

Summary: Overview of Revenues and Expenditures

Administration department received 38 percent of the planned budget, Finance 21%, Statutory Bodies 24%, Production and Marketing 32%, Health sector 24%, Education and sport 24%, Roads and Engineering 37%, Water department 28%, Natural Resources 32%, Community Based Services 327%, Planning unit 71%, and Internal Audit department 23%.

Under departmental expenditure of the released funds; Administration department spent 66 percent of the planned quarter budget, Finance 85%, Statutory Bodies 86%, Production and Marketing 19%, Health sector 55%, Education and sport 68%, Roads and Engineering 28%, Water department 8%, Natural Resources 16%, Community Based Services 95%, Planning Unit 81%, and Internal Audit 79%. The completed projects under Administration department include the construction of 2 sets of 5 stance VIP latrines at the District Headquarters using LGMSDP-PRDP component. Most NUSAF 2 Projects are nearing completion and is planned for commissioning in second quarter. However, court injunction has made it difficult to start work on the second phase of completion of Education complex Office block. Construction of 2 blocks of market shades in Maklathin Market were completed under PMG grant. Health sector oversaw the construction and completion of a staff house at Koya HC II, 5 stance VIP latrine in health Centres of Kiru, Gangming and Alerek. Also 2 sets of 5 stance VIP latrines were completed at Nyakwae HC III. Education sector had construction of a classroom block at Gulotworo and Akwangagwel p/s; construction of a classroom block and 5 stance VIP latrine at Gangming p/s; construction of staff house at Aninata p/s and a 5 stance VIP latrine at Ating p/s completed under SFG. Water department supervised the drilling and installation of 7 boreholes. Rehabilitation of 26 boreholes were also done. All these construction works were paid from unspent balances carried forward from FY 2013-2014. However, the unspent balance of 13% for first quarter FY 2014-2015 is mainly capital development which is still under going various procurement processes and is already at the evaluation stage. These funds will be absorbed in the next three quarters.

Vote: 573 Abim District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	394,664	101,794	26%
Local Government Hotel Tax	3,200	0	0%
Public Health Licences	250	0	0%
Property related Duties/Fees	16,040	0	0%
Park Fees	5,000	0	0%
Other licences	78,392	13,285	17%
Other Fees and Charges	49,726	0	0%
Miscellaneous	18,105	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	0%
Local Service Tax	87,052	47,953	55%
Land Fees	576	0	0%
Inspection Fees	2,000	0	0%
Agency Fees	19,099	4,452	23%
Group registration	611	0	0%
Business licences	8,194	0	0%
Application Fees	100	0	0%
Animal & Crop Husbandry related levies	150	0	0%
Market/Gate Charges	36,339	0	0%
Sale of (Produced) Government Properties/assets	68,620	0	0%
Unspent balances – Locally Raised Revenues	0	36,105	
2a. Discretionary Government Transfers	2,814,970	506,834	18%
District Equalisation Grant	25,827	6,457	25%
Urban Unconditional Grant - Non Wage	88,393	22,098	25%
Urban Equalisation Grant	22,923	5,731	25%
Hard to reach allowances	1,368,760	219,984	16%
Transfer of District Unconditional Grant - Wage	946,759	162,444	17%
Transfer of Urban Unconditional Grant - Wage	125,194	30,842	25%
District Unconditional Grant - Non Wage	237,114	59,279	25%
2b. Conditional Government Transfers	9,935,973	2,057,545	21%
Conditional Grant to Secondary Education	470,627	117,731	25%
Conditional Grant to Secondary Salaries	486,792	94,423	19%
Conditional Grant to SFG	385,173	96,293	25%
Conditional Grant to Tertiary Salaries	272,274	15,907	6%
Conditional Grant to Primary Salaries	3,520,509	695,552	20%
Conditional transfer for Rural Water	739,807	184,952	25%
Conditional Grant to PHC- Non wage	90,040	22,552	25%
Conditional Transfers for Non Wage Technical Institutes	162,512	40,628	25%
Conditional Grant to Women Youth and Disability Grant	5,771	1,443	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	13,326	25%
Conditional Grant to PHC Salaries	1,938,193	398,508	21%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,592	18%
Conditional Grant to PHC - development	370,085	92,521	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%

Vote: 573 Abim District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	25%
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	13,304	3,933	30%
Conditional Grant for NAADS	133,979	0	0%
Conditional Grant to Primary Education	209,670	50,659	24%
Conditional transfers to Production and Marketing	131,799	32,950	25%
Conditional transfers to School Inspection Grant	15,413	3,853	25%
Conditional transfers to Special Grant for PWDs	12,049	3,012	25%
Roads Rehabilitation Grant	220,344	55,086	25%
Sanitation and Hygiene	22,000	5,500	25%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to DSC Operational Costs	19,442	4,860	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,385	3,600	7%
2c. Other Government Transfers	2,526,932	2,109,264	83%
Uganda Roads Funds - Urban	126,127	31,532	25%
NUSAF II	2,037,793	15,303	1%
Uganda Roads Funds - District	363,012	81,401	22%
Unspent balances – Conditional Grants		912,009	
Unspent balances – Other Government Transfers		1,069,020	
3. Local Development Grant	660,083	165,021	25%
LGMSD (Former LGDP)	660,083	165,021	25%
4. Donor Funding	3,009,708	1,393,035	46%
UNICEF	1,296,732	195,964	15%
LED	125,463	125,463	100%
MONITORING EDUC. ENROLMENT		683	
YOUTH LIVELIHOOD FUND		26,237	
Unspent balances - donor		593,082	
UBOS-CENSUS	352,513	352,513	100%
SUSTAIN	500,000	93,838	19%
SIGHT SAVERS	40,000	0	0%
Research Triangle		5,255	
GLOBAL FUND	50,000	0	0%
WHO	400,000	0	0%
MOH	245,000	0	0%
Total Revenues	19,342,329	6,333,493	33%

(i) Cummulative Performance for Locally Raised Revenues

1. There was poor performance (26%) 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) Cummulative Performance for Central Government Transfers

1. The District received 25% of the expected first quarter releases. 2. The unspent balances including NUSAF2 fund (1.069billion) and other conditional grants (912million) were rolled over from FY 2013/2014 to FY 2014-15. This funds will be absorbed and accounted for in first and second quarter.
3. The District received nearly 25% of the planned first quarter releases under Conditional Government Transfers specifically UPE(24%) and USE(25%) with also 25% performance under Development releases eg LGDP etc except both NAADS wage and

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Summary: Cummulative Revenue Performance

Development component which realised 0% in the quarter.

(iii) Cummulative Performance for Donor Funding

1. The District received 46% of Donor funds with specifically UBOS CENSUS funds at 100% , UNICEF and SUSTAIN realising only 15% and 19% respectively. The other donor fund sources registered zero performance under Global Fund ,MOH, WHO and Sightsavers Fund .
3. LED fund unspent in the previous FY 2013-2014 was rolled over to the FY 2014-2015 and this was the result of improved performance under Donor Funding in first quarter.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,279,215	425,938	19%	569,804	425,938	75%
Conditional Grant to PAF monitoring	34,719	7,133	21%	8,680	7,133	82%
Unspent balances – Locally Raised Revenues		25,500		0	25,500	
Locally Raised Revenues	73,569	32,500	44%	18,392	32,500	177%
Multi-Sectoral Transfers to LLGs	558,494	106,968	19%	139,623	106,968	77%
District Unconditional Grant - Non Wage	80,055	21,000	26%	20,014	21,000	105%
Transfer of District Unconditional Grant - Wage	163,619	12,853	8%	40,905	12,853	31%
Hard to reach allowances	1,368,760	219,984	16%	342,190	219,984	64%
<i>Development Revenues</i>	2,525,444	1,406,337	56%	631,361	1,406,337	223%
LGMSD (Former LGDP)	438,902	109,338	25%	109,726	109,338	100%
Unspent balances – Other Government Transfers		1,035,333		0	1,035,333	
Unspent balances – Conditional Grants		234,176		0	234,176	
Other Transfers from Central Government	2,037,793	15,303	1%	509,448	15,303	3%
District Equalisation Grant	25,827	6,457	25%	6,457	6,457	100%
Urban Equalisation Grant	22,923	5,731	25%	5,731	5,731	100%
Total Revenues	4,804,659	1,832,275	38%	1,201,165	1,832,275	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,279,215	378,362	17%	569,804	378,362	66%
Wage	1,884,026	308,713	16%	471,007	308,713	66%
Non Wage	395,189	69,649	18%	98,797	69,649	70%
<i>Development Expenditure</i>	2,525,445	813,301	32%	631,361	813,301	129%
Domestic Development	2,525,445	813,301	32%	631,361	813,301	129%
Donor Development	0	0		0	0	
Total Expenditure	4,804,660	1,191,663	25%	1,201,165	1,191,663	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,576	2%			
<i>Development Balances</i>		593,036	23%			
Domestic Development		593,036	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		640,612	13%			

By the end of first quarter, the Department had received Ugx 1.832 billion against the approved budget of Ugx 4.804 billion representing 38% of the District Administration department budget.. However, in first quarter, the department received 153 percent of the quarter plan. This high performance is because of unspent balances under NUSAF 2 and PRDP projects which were unutilized in FY 2013-14. The department had an overall expenditure of 25% leaving 13% as unspent balance meant for capital development under NUSAF 2 project and the balance undergoing procurement processes which is already at the evaluation level. The completed projects include the construction of 2 set of 5 stance VIP latrines at the District Headquarters. Most NUSAF 2 Projects are nearing completion. However, court injunction has made it difficult to start work on the second phase of completion of Education complex Office block. The Administration department also received more than planned for allocation under Locally raised revenue and District Unconditional Grant non-wage recurrent. This is as a result of unspent balances of Locally raised revenue from previous Financial Year 2013-2014 and prioritized expenditure under District Unconditional Grant Non wage.

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

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1 Delay in awarding contract especially for completion of Education Complex due to court injunction. 2 NUSAF2 projects which started late FY 2013-2014 were rolled over to FY 2014-2015 are now under various construction stages though still incomplete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. of administrative buildings constructed (PRDP)	2	0
No. of monitoring reports generated (PRDP)	8	1
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	47	47
Function Cost (UShs '000)	4,804,660	1,191,663
Cost of Workplan (UShs '000):	4,804,660	1,191,663

- 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 Improvement of Staff Welfare
- 6 Preparation and submission of Quarterly progress reports

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	295,018	60,802	21%	73,755	60,802	82%
Unspent balances – Locally Raised Revenues		10,605		0	10,605	
Locally Raised Revenues	90,894	7,500	8%	22,723	7,500	33%
District Unconditional Grant - Non Wage	51,687	16,100	31%	12,922	16,100	125%
Transfer of District Unconditional Grant - Wage	152,437	26,598	17%	38,109	26,598	70%
Total Revenues	295,018	60,802	21%	73,755	60,802	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	295,018	51,729	18%	73,755	51,729	70%
Wage	152,437	26,598	17%	38,109	26,598	70%
Non Wage	142,581	25,132	18%	35,645	25,132	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	295,018	51,729	18%	73,755	51,729	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,073	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,073	3%			

By the end of first quarter, the department had received Ugx 60.8million against the approved budget of Ugx 295 million this representing 21% of the District Finance department budget.. However, in first quarter, the department received 82 percent of the quarter plan. The department had an overall expenditure of 18%. The Finance department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 3% is the funds for operations and Administrative purpose.

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

1. Unspent balance is operational funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Value of LG service tax collection	87051800	47952738
Value of Hotel Tax Collected	3200000	0
Value of Other Local Revenue Collections	304412200	53841606
Date of Approval of the Annual Workplan to the Council	May 31, 2014	June 6, 2014
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014	April 25, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2014	September 28, 2014
Date for submitting the Annual Performance Report	July 15, 2014	August 14, 2014
Function Cost (UShs '000)	295,018	51,729

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	295,018	51,729

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district (Equalization Grants, URF 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 Budget Performance progress report and Budget Performance contract form B submitted to MoFPED and other line Ministries.
- 6 Budget performance monitored and Review report prepared throughout the budget cycle.
- 7 Departmental expenditure prepared and disseminated.
- 8 Ensured timely financial statements/reports for all vouched payments.
- 9 Bank Reconciliation Statements reviewed,
- 10 Improved adherence to FAR 2007 and PFAA 2003 to improve on reporting and accountability to be submitted to relevant authorities,
- 11 Supervised and mentored 6 LLGs
- 12 Final accounts prepared and submitted to the Office of the Auditor General for onward submission to Accountant Generals
- 13 Posted Books of accounts and closed books of accounts monthly.

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	357,641	84,924	24%	89,410	84,924	95%
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	25%	6,131	6,240	102%
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	111,946	20,592	18%	27,986	20,592	74%
Conditional transfers to Councillors allowances and Ex	54,385	3,600	7%	13,596	3,600	26%
Locally Raised Revenues	26,145	6,000	23%	6,536	6,000	92%
Unspent balances – Other Government Transfers		11,080		0	11,080	
District Unconditional Grant - Non Wage	24,057	7,500	31%	6,014	7,500	125%
Transfer of District Unconditional Grant - Wage	43,842	11,726	27%	10,960	11,726	107%
Total Revenues	357,641	84,924	24%	89,410	84,924	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	357,641	72,934	20%	89,410	72,934	82%
Wage	180,311	38,558	21%	45,078	38,558	86%
Non Wage	177,330	34,376	19%	44,333	34,376	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	357,641	72,934	20%	89,410	72,934	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,990	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,990	3%			

By the end of first quarter, the Department had received Ugx 84.9 million against the approved budget of Ugx 357 million this representing 24% of the District Statutory bodies department budget. However, in first quarter, the Department received 95 percent of the quarter plan due to improved performance under Conditional transfers to DSC salary (102%), and conditional transfers to Salary and Gratuity for Elected political leaders(74%) and District unconditional grant non-wage recurrent(125%). Poor performance was registered under conditional transfers to Councilors Allowances and Ex-Gratia with only (26%).The department had an overall expenditure of 20% with unspent balance of 3 percent for land Board and various 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 especially land board activities to second quarter due to delayed transfer of funds by the Finance Department to the Sector Account.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	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	1
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	357,641	72,934
Cost of Workplan (UShs '000):	357,641	72,934

- 1 Held 1 Council meeting
- 2 Held 3 Executive Meetings.
- 3 Carried out follow ups and physical checks on projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring
- 6 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,514	21,813	11%	49,378	21,813	44%
Conditional Grant to Agric. Ext Salaries	13,304	3,933	30%	3,326	3,933	118%
Conditional transfers to Production and Marketing	24,524	6,131	25%	6,131	6,131	100%
NAADS (Districts) - Wage	98,345	0	0%	24,586	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	11,749	19%	15,113	11,749	78%
<i>Development Revenues</i>	374,237	163,331	44%	93,559	163,331	175%
Conditional Grant for NAADS	133,979	0	0%	33,495	0	0%
Conditional transfers to Production and Marketing	107,276	26,819	25%	26,819	26,819	100%
Donor Funding	125,463	125,463	100%	31,366	125,463	400%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Unspent balances – Conditional Grants		11,049		0	11,049	
Total Revenues	571,751	185,144	32%	142,938	185,144	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,513	18,640	9%	49,378	18,640	38%
Wage	172,102	15,682	9%	43,025	15,682	36%
Non Wage	25,411	2,959	12%	6,353	2,959	47%
<i>Development Expenditure</i>	374,237	15,660	4%	93,560	15,660	17%
Domestic Development	248,774	7,119	3%	62,194	7,119	11%
Donor Development	125,463	8,541	7%	31,366	8,541	27%
Total Expenditure	571,750	34,300	6%	142,938	34,300	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,172	2%			
<i>Development Balances</i>		147,671	39%			
Domestic Development		30,749	12%			
Donor Development		116,922	93%			
Total Unspent Balance (Provide details as an annex)		150,844	26%			

By the end of first quarter, the Department had received Ugx 185million against the approved budget of Ugx 571Million this representing 32% of the District production and Marketing department budget. However, in first quarter, the Department received 130 percent of the quarter plan. The department had an overall expenditure of 6% with LED fund brought forward from FY 2013-2014 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. This is because the Ministry of Energy and Natural resources has not yet provided licence for the planned mineral exploration in the District.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	1377	0
No. of farmer advisory demonstration workshops	144	0
No. of farmers receiving Agriculture inputs	1377	0
Function Cost (US\$ '000)	240,377	119
Function: 0182 District Production Services		
No of slaughter slabs constructed	2	0
No. of rural markets constructed (PRDP)	1	0
No. of livestock by type undertaken in the slaughter slabs	2000	0
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	10000	0
Function Cost (US\$ '000)	205,910	25,640
Function: 0183 District Commercial Services		
No. of opportunitites identified for industrial development	3	0
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	0
Function Cost (US\$ '000)	125,463	8,541
Cost of Workplan (US\$ '000):	571,750	34,300

- (1) Quarterly reports submitted to MAAIF.
- (2) First quarter monitoring and evaluation reports produced.
- (3) Monthly and quarterly review meetings at department and sub-county levels.
- (4) Conducted crop survey in all the subcounties.

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,285,676	495,904	22%	571,419	495,904	87%
Conditional Grant to PHC Salaries	1,938,193	398,508	21%	484,548	398,508	82%
Conditional Grant to PHC- Non wage	90,040	22,552	25%	22,510	22,552	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%
Unspent balances – Other Government Transfers		10,483		0	10,483	
<i>Development Revenues</i>	2,131,987	580,331	27%	532,997	580,331	109%
Conditional Grant to PHC - development	370,085	92,521	25%	92,521	92,521	100%
Unspent balances - donor		88,822		0	88,822	
Donor Funding	1,761,902	266,819	15%	440,476	266,819	61%
Unspent balances – Conditional Grants		132,169		0	132,169	
Total Revenues	4,417,663	1,076,234	24%	1,104,416	1,076,234	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,285,677	457,607	20%	571,420	457,607	80%
Wage	1,938,193	398,508	21%	484,549	398,508	82%
Non Wage	347,484	59,099	17%	86,871	59,099	68%
<i>Development Expenditure</i>	2,131,987	139,049	7%	532,996	139,049	26%
Domestic Development	370,085	0	0%	92,520	0	0%
Donor Development	1,761,902	139,049	8%	440,476	139,049	32%
Total Expenditure	4,417,664	596,655	14%	1,104,416	596,655	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,297	2%			
<i>Development Balances</i>		441,282	21%			
Domestic Development		224,690	61%			
Donor Development		216,592	12%			
Total Unspent Balance (Provide details as an annex)		479,579	11%			

By the end of first quarter, the Department had received Ugx 1.076 billion against the approved budget of Ugx 4.417 billion this representing 24% of the District Health Sector budget. However, in first quarter, the Department received 97 percent of the quarter plan due to under performance under Donor funding (61%). The poor performance under PHC wage (82%) is due to unfilled critical posts. However submission for recruitment has been made pending clearance by MoPS so that critical posts are advertised and various positions filled. The department had an overall expenditure of only 14%. The staff house at Koya HC II was completed and handed over to the District in first quarter. This though was awarded in FY 2012-2013. The unspent balance of 11 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

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

1. Duplication of projects under Health and NUASF2 by the communities led to delay in starting constructions works especially at Awach HC II.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 573 Abim District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	19	19
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	91758062
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	157
Number of trained health workers in health centers	415	257
No. of trained health related training sessions held.	35	0
Number of outpatients that visited the Govt. health facilities.	170000	40853
No. and proportion of deliveries in the District/General hospitals	650	175
Number of total outpatients that visited the District/ General Hospital(s).	33000	9251
Number of inpatients that visited the NGO hospital facility	4000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	0
Number of outpatients that visited the NGO hospital facility	6000	0
Number of outpatients that visited the NGO Basic health facilities	12000	4123
Number of inpatients that visited the NGO Basic health facilities	4500	2119
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	187
Number of inpatients that visited the Govt. health facilities.	5050	1165
No. and proportion of deliveries conducted in the Govt. health facilities	1400	308
%age of approved posts filled with qualified health workers	90	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1000	787
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed	1	0
%age of approved posts filled with trained health workers	91	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	894
No of maternity wards constructed (PRDP)	1	0
Function Cost (US\$ '000)	4,417,664	596,655
Cost of Workplan (US\$ '000):	4,417,664	596,655

- 1 Increased availability of trained and motivated staff that is equitably distributed.
- 2 Consolidate and enhance functionality, accessibility to.
- 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.

Vote: 573 Abim District

2014/15 Quarter 1

Workplan 5: Health

7 Quarterly DHMT meetings

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,195,585	1,029,957	20%	1,298,895	1,029,957	79%
Conditional Grant to Tertiary Salaries	272,274	15,907	6%	68,069	15,907	23%
Conditional Grant to Primary Salaries	3,520,509	695,552	20%	880,127	695,552	79%
Conditional Grant to Secondary Salaries	486,792	94,423	19%	121,698	94,423	78%
Conditional Grant to Primary Education	209,670	50,659	24%	52,417	50,659	97%
Conditional Grant to Secondary Education	470,627	117,731	25%	117,657	117,731	100%
Conditional transfers to School Inspection Grant	15,413	3,853	25%	3,853	3,853	100%
Conditional Transfers for Non Wage Technical Institut	162,512	40,628	25%	40,628	40,628	100%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
District Unconditional Grant - Non Wage	2,131	0	0%	532	0	0%
Transfer of District Unconditional Grant - Wage	48,657	11,203	23%	12,164	11,203	92%
<i>Development Revenues</i>	644,318	346,969	54%	161,080	346,969	215%
Conditional Grant to SFG	385,173	96,293	25%	96,293	96,293	100%
Donor Funding	259,145	23,227	9%	64,786	23,227	36%
Unspent balances – Conditional Grants		227,449		0	227,449	
Total Revenues	5,839,903	1,376,926	24%	1,459,975	1,376,926	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,195,585	1,029,957	20%	1,298,905	1,029,957	79%
Wage	4,328,232	817,086	19%	1,082,058	817,086	76%
Non Wage	867,353	212,871	25%	216,847	212,871	98%
<i>Development Expenditure</i>	644,318	24,260	4%	161,070	24,260	15%
Domestic Development	385,173	15,520	4%	96,283	15,520	16%
Donor Development	259,145	8,740	3%	64,786	8,740	13%
Total Expenditure	5,839,903	1,054,217	18%	1,459,975	1,054,217	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		322,709	50%			
Domestic Development		308,222	80%			
Donor Development		14,487	6%			
Total Unspent Balance (Provide details as an annex)		322,709	6%			

By the end of first quarter, the department had received Ugx 1.376 billion against the approved budget of Ugx 5.839 billion this representing 24% of the District Education and Sport department budget. However, in first quarter, the Department received 94 percent of the quarter plan. There was improved performance under Conditional Transfers to Primary Education (97%), Conditional Transfers to Secondary Education (100%), Conditional Transfers to Non Wage Technical Institute (100%) . The poor performance under conditional transfers to tertiary salaries (23%) is as a result of the unfilled critical posts due to the ban on recruitment. This has affected the quality of service delivery at the technical institute. The poor performance under donor funding (36%) is mainly due to reduced releases to the department from UNICEF because most of their budget support are in kind eg supply of textbooks and scholastic materials etc. The department had an overall expenditure of 18% .The unspent balance of 6 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

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

1.Delay in completion of projects by construction firms.

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed	1	0
No. of latrine stances constructed (PRDP)	2	0
No. of teachers paid salaries	509	513
No. of qualified primary teachers	509	513
No. of textbooks distributed	750	11752
No. of pupils enrolled in UPE	28500	21252
No. of student drop-outs	3524	5455
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	1500	1057
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	2	0
Function Cost (US\$ '000)	4,383,627	770,730
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	0
No. of students sitting O level	640	439
No. of students enrolled in USE	3112	3094
Function Cost (US\$ '000)	957,419	212,154
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	12
No. of students in tertiary education	67	53
Function Cost (US\$ '000)	434,786	56,535
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	1	0
No. of primary schools inspected in quarter	46	42
No. of secondary schools inspected in quarter	5	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	64,071	14,797
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,839,903	1,054,217

1 513 paid salaries

2 Conducted National and Regional Music Festival with support from UNICEF.

3 Carried out routine School inspection in 42 primary schools.

4 Disbursement of UPE,USE and Technical institute non wage recurrent effected directly to beneficiary Bank Accounts.

5 Sensitizing parents about the importance of sending their children to school

6 GBS Campaign conducted for third term

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,957	122,037	22%	136,739	122,037	89%
Other Transfers from Central Government	325,603	81,401	25%	81,401	81,401	100%
Multi-Sectoral Transfers to LLGs	163,536	31,532	19%	40,884	31,532	77%
Transfer of District Unconditional Grant - Wage	57,818	9,105	16%	14,454	9,105	63%
<i>Development Revenues</i>	296,343	204,885	69%	74,086	204,885	277%
Roads Rehabilitation Grant	220,344	55,086	25%	55,086	55,086	100%
Locally Raised Revenues	62,551	19,690	31%	15,638	19,690	126%
Unspent balances – Conditional Grants		126,925		0	126,925	
District Unconditional Grant - Non Wage	13,449	3,185	24%	3,362	3,185	95%
Total Revenues	843,301	326,922	39%	210,825	326,922	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,957	74,915	14%	136,740	74,915	55%
Wage	57,818	9,105	16%	14,455	9,105	63%
Non Wage	489,139	65,810	13%	122,285	65,810	54%
<i>Development Expenditure</i>	296,343	11,322	4%	74,085	11,322	15%
Domestic Development	296,343	11,322	4%	74,085	11,322	15%
Donor Development	0	0		0	0	
Total Expenditure	843,300	86,237	10%	210,825	86,237	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,122	9%			
<i>Development Balances</i>		193,563	65%			
Domestic Development		193,563	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		240,685	29%			

By the end of first quarter, the Department had received Ugx 326million against the approved budget of Ugx 843 million this representing 39% of the District Roads and Engineering budget. However, in first quarter, the Department received 155 percent of the quarter plan. Road rehabilitation grant and Uganda road fund performed at 100% whereas improved performance was registered under Locally Raised Revenue (126%) because of prioritized expenditure under vehicle maintenance. There was also poor performance under District Unconditional Grant Wage (63%) due to the unfilled critical posts resulting from the ban on recruitment. The department had an overall expenditure of only 10% during the quarter. The unspent balance of 29 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various road works will commence.

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

1. Untimely completion of projects resulting from limited road equipments. 2. Delay in approval of workplans by Ministry of Works and Transport

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	34	0
No of bottle necks removed from CARs	10	0
Length in Km of District roads periodically maintained	8	8
No. of people employed in labour based works (PRDP)	75	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	140	140
<i>Function Cost (US\$ '000)</i>	767,300	86,237
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	76,000	0
<i>Cost of Workplan (US\$ '000):</i>	843,300	86,237

- 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**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,970	11,549	26%	11,243	11,549	103%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	6,049	26%	5,743	6,049	105%
<i>Development Revenues</i>	1,179,707	325,714	28%	294,927	325,714	110%
Conditional transfer for Rural Water	739,807	184,952	25%	184,952	184,952	100%
Donor Funding	439,900	0	0%	109,975	0	0%
Unspent balances – Conditional Grants		140,762		0	140,762	
Total Revenues	1,224,678	337,263	28%	306,169	337,263	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,970	11,549	26%	11,244	11,549	103%
Wage	22,970	6,049	26%	5,744	6,049	105%
Non Wage	22,000	5,500	25%	5,500	5,500	100%
<i>Development Expenditure</i>	1,179,707	17,049	1%	294,925	17,049	6%
Domestic Development	739,807	17,049	2%	184,950	17,049	9%
Donor Development	439,900	0	0%	109,975	0	0%
Total Expenditure	1,224,677	28,598	2%	306,169	28,598	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		308,664	26%			
Domestic Development		308,664	42%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		308,664	25%			

By the end of first quarter, the sector had received Ugx 337 million out of approved budget of Ugx 1. 224billion this representing 28%. The sector received the planned budget of 110% in the quarter. GoU Development Grant realising 100% and Donor funding contributed only 0%. By the end of the quarter the department had spent 28.5 million which is just 2 percent of the total revenue receipts and unspent balance of 308,6million for capital development awaiting completion of procurement processes.

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

1. Untimely completion of projects by the Contractor due to limited capacity and rolling of activities to the quarter. The Certificates of completion were not signed in the quarter

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	80	0
% of rural water point sources functional (Gravity Flow Scheme)	95	95
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	7	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	0
% of rural water point sources functional (Shallow Wells)	71	80
No. of water and Sanitation promotional events undertaken	4	1
No. of water facility user committees trained (PRDP)	0	6
No. of supervision visits during and after construction	40	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	135	0
Function Cost (UShs '000)	1,224,677	28,598
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,224,677	28,598

- 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**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,283	29,379	32%	22,821	29,379	129%
Conditional Grant to District Natural Res. - Wetlands (51,206	12,802	25%	12,802	12,802	100%
Unspent balances – Other Government Transfers		12,124		0	12,124	
Transfer of District Unconditional Grant - Wage	40,076	4,453	11%	10,019	4,453	44%
Total Revenues	91,283	29,379	32%	22,821	29,379	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,283	4,613	5%	22,820	4,613	20%
Wage	40,076	4,453	11%	10,019	4,453	44%
Non Wage	51,207	159	0%	12,801	159	1%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,283	4,613	5%	22,820	4,613	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,766	27%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,766	27%			

By the end of first quarter, the Department had received Ugx 29.3million against the approved budget of Ugx 91 million this representing 32% . However, in first quarter, the Department received 129 percent of the quarter plan with poor performance under District Unconditional Grant Wage (44%) due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 5% (4.6Million) with unspent balance of (24.7Million) 27 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community women and men trained in ENR monitoring	80	0
No. of community women and men trained in ENR monitoring (PRDP)	70	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	12	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	7	0
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
Function Cost (US\$ '000)	91,283	4,613
Cost of Workplan (US\$ '000):	91,283	4,613

1 Planted seedlings at the district headquarters.

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,438	17,290	19%	22,859	17,290	76%
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	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,550	0	0%	387	0	0%
Transfer of District Unconditional Grant - Wage	61,137	10,852	18%	15,284	10,852	71%
<i>Development Revenues</i>	70,785	513,634	726%	17,696	513,634	2903%
Unspent balances - donor		481,703		0	481,703	
Donor Funding	70,785	31,931	45%	17,696	31,931	180%
Total Revenues	162,223	530,924	327%	40,555	530,924	1309%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,438	13,889	15%	22,858	13,889	61%
Wage	61,137	10,852	18%	15,284	10,852	71%
Non Wage	30,301	3,037	10%	7,574	3,037	40%
<i>Development Expenditure</i>	70,785	491,221	694%	17,696	491,221	2776%
Domestic Development	0	0		0	0	
Donor Development	70,785	491,221	694%	17,696	491,221	2776%
Total Expenditure	162,223	505,110	311%	40,555	505,110	1246%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,401	4%			
<i>Development Balances</i>		22,414	32%			
Domestic Development		0				
Donor Development		22,414	32%			
Total Unspent Balance (Provide details as an annex)		25,814	16%			

By the end of first quarter, the Department had received Ugx 530.9million against the approved budget of Ugx 162 million this representing 327% cumulatively. However, in first quarter, the Department received 1309 percent of the quarter plan with very high performance from youth livelihood fund inform of unspent balance (481.8million) carried forward from the FY 2013-14 and all the other conditional grants performing at 100% except for District Unconditional Grant Wage (71%) due to the unfilled critical posts as a result of the ban on recruitment. The department also had improved performance of 180% under Donor funding. The department had an overall expenditure of 311% with unspent balance of 16 percent. This unspent balance is mainly for recurrent expenditures though rolled over to second quarter.

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

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	0
No. of Active Community Development Workers	11	9
No. FAL Learners Trained	640	640
No. of children cases (Juveniles) handled and settled	300	0
No. of assisted aids supplied to disabled and elderly community	4	0
Function Cost (UShs '000)	162,223	505,110
Cost of Workplan (UShs '000):	162,223	505,110

- 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**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,635	10,283	10%	24,909	10,283	41%
Conditional Grant to PAF monitoring	22,390	7,144	32%	5,597	7,144	128%
Locally Raised Revenues	26,145	0	0%	6,536	0	0%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	3,139	8%	9,270	3,139	34%
<i>Development Revenues</i>	581,594	470,233	81%	145,398	470,233	323%
Unspent balances - donor		22,557		0	22,557	
Donor Funding	352,513	352,513	100%	88,128	352,513	400%
LGMSD (Former LGDP)	77,413	20,969	27%	19,353	20,969	108%
Locally Raised Revenues	7,900	0	0%	1,975	0	0%
Unspent balances – Conditional Grants		39,481		0	39,481	
Multi-Sectoral Transfers to LLGs	143,767	34,715	24%	35,942	34,715	97%
Total Revenues	681,229	480,517	71%	170,307	480,517	282%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,635	3,882	4%	24,909	3,882	16%
Wage	37,081	3,139	8%	9,270	3,139	34%
Non Wage	62,554	743	1%	15,639	743	5%
<i>Development Expenditure</i>	581,594	383,601	66%	145,398	383,601	264%
Domestic Development	229,081	34,714	15%	57,270	34,714	61%
Donor Development	352,513	348,887	99%	88,128	348,887	396%
Total Expenditure	681,229	387,483	57%	170,307	387,483	228%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,401	6%			
<i>Development Balances</i>		86,632	15%			
Domestic Development		60,450	26%			
Donor Development		26,183	7%			
Total Unspent Balance (Provide details as an annex)		93,034	14%			

By the end of first quarter, the Department had received Ugx 480.5 million against the approved budget of Ugx 681million this representing 71% cumulatively. However, in first quarter, the Department received 282 percent of the quarter plan with over performance under Donor funding (400%) .This donor fund was census fund (352million) received in the quarter and used to carry out National population census for FY 2014 in August. There was poor performance under District Unconditional Grant Wage (34%) due to the unfilled critical posts. The department had an overall expenditure of 57% with unspent balance of 14 percent meant for capital development, investment service costs and office operations. The unspent balance is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

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

1 Lack of capacity of contractors to effectively completing various construction works on schedule.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	681,229	387,483
Cost of Workplan (UShs '000):	681,229	387,483

- 1 Carried out National population census in August.
- 2 6 LLGs train on Participatory Planning conducted
- 3 Held 3 DDMC meetings to coordinate NGO activities in the district
- 4 Held 3 DTPCs meetings at the district level
- 5 Held 3 Budget Desk meetings
- 6 Monitoring of LLGs on Government programs

Vote: 573 Abim District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,981	12,183	23%	13,245	12,183	92%
Locally Raised Revenues	13,072	0	0%	3,268	0	0%
District Unconditional Grant - Non Wage	7,694	2,500	32%	1,923	2,500	130%
Transfer of District Unconditional Grant - Wage	32,214	9,683	30%	8,054	9,683	120%
Total Revenues	52,981	12,183	23%	13,245	12,183	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,980	9,683	18%	13,245	9,683	73%
Wage	32,214	9,683	30%	8,053	9,683	120%
Non Wage	20,766	0	0%	5,191	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,980	9,683	18%	13,245	9,683	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,500	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,500	5%			

By the end of first quarter, the Department had received Ugx 12.1million against the approved budget of Ugx 52.9 million this representing 23% cumulatively. However, in first quarter, the Department received 92 percent of the quarter plan with over performance under District Unconditional Grant Non Wage (130%) and District Unconditional Grant Wage (120%) . The department had an overall expenditure of 18% with unspent balance of 5 percent for recurrent expenditures rolled over to be utilizedd in the second quarter.

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

1. Rolling of activities to the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quarterly Internal Audit Reports	October 15	October 15
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	52,980	9,683
Cost of Workplan (UShs '000):	52,980	9,683

- 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

2014/15 Quarter 1

Vote: 573 Abim District**2014/15 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	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 2013/2014 conducted 4. Land title acquired for District Headquarters land 5. 3 Monthly Hardship A	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 2013/2014 conducted 4. 3 Monthly Hardship Allowance paid to staff
<i>General Staff Salaries</i>		219,984
<i>Welfare and Entertainment</i>		1,500
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		635
<i>Telecommunications</i>		270
<i>Consultancy Services- Short term</i>		4,825
<i>Travel inland</i>		18,874
<i>Fuel, Lubricants and Oils</i>		6,917
<i>Maintenance – Other</i>		5,731
<i>Wage Rec't:</i>	342,190	219,984
<i>Non Wage Rec't:</i>	35,001	33,521
<i>Domestic Dev't:</i>	5,731	5,731
<i>Donor Dev't:</i>		
Total	382,922	259,236

Output: Human Resource Management

Non Standard Outputs:	1. 3 Monthly Staff salary paid 2. Staff sensitisation on staff appraisal 3. 1 Field visits to verify staff against payroll 4. Staff regularised and promoted	1. 3 Monthly Staff salary paid 2. Staff regularised and promoted
<i>General Staff Salaries</i>		12,853
<i>Travel inland</i>		3,540
<i>Wage Rec't:</i>	40,905	12,853
<i>Non Wage Rec't:</i>	1,530	3,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,435	16,393

Output: Capacity Building for HLG

No. (and type) of capacity building	2 (District Headquarters and Lower Local	0 (District Headquarters and Lower Local
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Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
sessions undertaken	Governments	Governments)
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary)	
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters and Lower Local Government)	yes (District Headquarters and Lower Local Government)
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of Quarterly progress reports 4. Holding Capacity Building Conference 5. Conducting 1 quarterly monitoring.	N/A
<i>Staff Training</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,144	355
<i>Donor Dev't:</i>		
Total	6,144	355
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	1 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	1 (District Projects)
Non Standard Outputs:	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff
<i>Printing, Stationery, Photocopying and Binding</i>		1,495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	1,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,680	1,495
3. Capital Purchases		
Output: Buildings & Other Structures		
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	0 (N/A)	0 (N/A)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.	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 (Depreciation)</i>		214,766
<i>Residential buildings (Depreciation)</i>		339,234
<i>Other Structures</i>		253,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	509,448	807,215
<i>Donor Dev't:</i>		0
Total	509,448	807,215

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1. Construction of 2 blocks of VIP latrines at the District HQrs completed
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,582	0
<i>Donor Dev't:</i>		0
Total	70,582	0

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 8, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)

August 14, 2014 (Prepared Annual Performance Report and submitted to MoFPED and District Executive Committee)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>Payments of 3 Monthly Salary for 20 officers</p> <p>1 quarterly performance reports submitted to the Ministry</p> <p>Circulation of the IPFs, compilation of sector budgets</p>	<p>Payments of 3 Monthly Salary for Officers</p> <p>1 quarterly performance report submitted to the Ministry</p>
<i>General Staff Salaries</i>		26,598
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		462
<i>Telecommunications</i>		670
<i>Travel inland</i>		11,820
<i>Fuel, Lubricants and Oils</i>		3,080
<i>Wage Rec't:</i>	38,109	26,598
<i>Non Wage Rec't:</i>	25,055	17,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,165	43,629
Output: Revenue Management and Collection Services		
Value of LG service tax collection	21762950 (Entire District staff)	47952738 (Entire District staff)
Value of Hotel Tax Collected	800000 (Abim Town Council)	0 (Abim Town Council)
Value of Other Local Revenue Collections	76103050 (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])	53841606 (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])
Non Standard Outputs:	<p>Establishment of local revenue enhancement unit at the District Headquarters</p> <p>Mobilisation of tax collectors in all the subcounties</p> <p>Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>Training of technical staff on local</p>	<p>1. 3 monthly revenue collection reviews carried out</p> <p>2. 1 quarterly revenue collection reviews carried out</p> <p>3. 1 annual revenue collection reviews carried out.</p>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,155	0
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	June 6, 2014 (Approval of Annual Workplan for FY 2015/2016 by Council at District Chamber)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	Hall) April 25, 2014 (N/A)
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTTC.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,830	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Departmental vote books updated at the District Headquarters. Preparation of periodic Financial Reports Bank reconciliation statements reviewed 3 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored	Departmental vote books updated at the District Headquarters. Preparation of periodic Financial Reports Bank reconciliation statements reviewed 3 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 25, 2014 (1. Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General, Soroti. 2. Preparation and submission of quarterly budget performance report to MoFPED and other line Ministries.)	September 28, 2014 (1. Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General, Soroti. 2. Prepared and submitted quarterly budget performance report to MoFPED and other line Ministries.)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina

Printing, Stationery, Photocopying and

2,490

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Binding</i>		
<i>Telecommunications</i>		150
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		400
<i>Allowances</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	8,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,555	8,100

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

Non Standard Outputs:	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinate tabling and approval of Policy documents 4. Monthly staff salary paid	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinate tabling and approval of Policy documents 4. Monthly staff salary paid
<i>Travel abroad</i>		6,545
<i>Fuel, Lubricants and Oils</i>		150
<i>General Staff Salaries</i>		11,726
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		301
<i>Wage Rec't:</i>	10,961	11,726
<i>Non Wage Rec't:</i>	2,979	7,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,940	18,872

Output: LG procurement management services

Vote: 573 Abim District

2014/15 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. 2 meetings held to approve and award contracts
2. 2 meetings held to evaluate contracts
3. Contractors identified and awarded works
4. 2 meetings held to clarify on contracts
5. 1 adverts for bids of contracts published

1. Evaluation for prequalification firms done.
2. Contracts committee held a meeting.
3. Advert for bids of contracts published

Allowances		460
Wage Rec't:		
Non Wage Rec't:	1,925	460
Domestic Dev't:		
Donor Dev't:		
Total	1,925	460

Output: LG staff recruitment services

Non Standard Outputs:

Staff recruited, confirmed, disciplined and promoted and regularized

DSC extended the Contract for 8 Sustain Medical Staff

General Staff Salaries		6,240
Allowances		3,140
Printing, Stationery, Photocopying and Binding		150
Telecommunications		150
Travel inland		1,230
Fuel, Lubricants and Oils		200
Wage Rec't:	6,131	6,240
Non Wage Rec't:	4,861	4,870
Domestic Dev't:		
Donor Dev't:		
Total	10,991	11,110

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

0 (N/A)

0 (N/A)

No. of LG PAC reports discussed by Council

1 (District Headquarters)

1 (District Headquarters)

Non Standard Outputs:

1. 1 Internal Audit reports reviewed
2. 1 Auditor General's report examined

N/A

Allowances		3,500
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	3,750	3,700
Domestic Dev't:		
Donor Dev't:		

Vote: 573 Abim District**2014/15 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>Total</i>	3,750	3,700
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Output: LG Political and executive oversight

Non Standard Outputs:	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances
<i>General Staff Salaries</i>		20,592
<i>Allowances</i>		2,000
<i>Travel inland</i>		8,060
<i>Wage Rec't:</i>	27,987	20,592
<i>Non Wage Rec't:</i>	18,971	10,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,958	30,652

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. 1 Council meetings 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 2 mandatory sets of minutes and reports.
<i>Allowances</i>		8,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,608	8,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,608	8,140

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 573 Abim District**2014/15 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

Non Standard Outputs:	<ol style="list-style-type: none"> 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 6. Pay 3 Monthly salary for DNC , SNC and Subcounty Service 	Bank Charges paid
<i>Bank Charges and other Bank related costs</i>		119
<i>Wage Rec't:</i>	24,586	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,014	119
<i>Donor Dev't:</i>		
Total	26,600	119

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held. 5. Monthly salary 	<ol style="list-style-type: none"> 1. 1 Quarterly report submitted to MAAIF . 2. Training attended. 4. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held. 5. Monthly salary paid
<i>General Staff Salaries</i>		15,682
<i>Bank Charges and other Bank related costs</i>		249
<i>Travel inland</i>		2,710
<i>Wage Rec't:</i>	18,439	15,682
<i>Non Wage Rec't:</i>	6,353	2,959
<i>Domestic Dev't:</i>	805	0
<i>Donor Dev't:</i>		
Total	25,597	18,640

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Entire District)	0 (Entire District)
Non Standard Outputs:	1. Crop production survey	1. Crop production survey carried out
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,076	7,000
<i>Donor Dev't:</i>		
Total	5,076	7,000

Vote: 573 Abim District**2014/15 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: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No. of livestock vaccinated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,750 0

Donor Dev't:

Total 1,750 **0****3. Capital Purchases****Output: PRDP-Market Construction**

No. of rural markets constructed	0 (N/A)	0 (N/A)
No. of market stalls constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1 Monitoring and Support Supervision Conducted	N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 0

Donor Dev't: 0

Total 9,250 **0****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		Monitoring Report on Butchery Construction and Apei-Popong Road produced and submitted to MoLG

Printing, Stationery, Photocopying and

1,020

Vote: 573 Abim District**2014/15 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)
4. Production and Marketing		
<i>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		180
<i>Travel inland</i>		7,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		8,541
Total	0	8,541

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:	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 meetings held
	1 Quarterly DHMT meetings 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 held
	1 DHT quarterly supervision h	Ensuring availability of Essential medicines and
<i>General Staff Salaries</i>		398,508
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		37,159
<i>Allowances</i>		101,890
<i>Bank Charges and other Bank related costs</i>		316
<i>Wage Rec't:</i>	484,549	398,508
<i>Non Wage Rec't:</i>	11,686	316
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	440,476	139,049
Total	936,711	537,873

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

No. and proportion of deliveries in the District/General hospitals	150 (Abim Hospital)	175 (Abim Hospital)
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Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (Abim Hospital)	894 (Abim Hospital)
%age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	825 (Abim Hospital)	9251 (Abim Hospital)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services 	<ol style="list-style-type: none"> 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Supply and services
<i>Transfers to other govt. units</i>		11,981
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	11,981
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	11,981
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	2119 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	4123 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	187 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	70 (Morulem HCIII and Kanu HCII)	157 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 for 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
Total	29,967	29,967
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with	90 (All the 18 health facilities (Abim Hospital,	68 (All the 18 health facilities (Abim Hospital,

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
qualified health workers	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))	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 outpatients that visited the Govt. health facilities.	4250 (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.)	40853 (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.)
No. of trained health related training sessions held.	10 (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.)	0 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of inpatients that visited the Govt. health facilities.	1200 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1165 (Alerek H/C III), Orwamuge H/C III, and 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.)	308 (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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the District)
Number of trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	787 (Entire District)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School
<i>Conditional transfers for PHC- Non wage</i>		16,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,824	16,835
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,824	16,835
3. Capital Purchases		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	0	0 (Construction of Marternity ward at Opopongo HC II)
No of maternity wards rehabilitated	0	0 (N/A)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,000	0
<i>Donor Dev't:</i>		0
Total	24,000	0

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 qualified primary teachers	509 (In 34 Government Aided Primary Schools)	513 (In 34 Government Aided Primary School)
No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	513 (In 34 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 fuctional 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 fuctional 7. Ca
<i>General Staff Salaries</i>		695,552
<i>Allowances</i>		8,740
<i>Bank Charges and other Bank related costs</i>		399
<i>Wage Rec't:</i>	880,127	695,552
<i>Non Wage Rec't:</i>	2,283	399
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,786	8,740
Total	947,196	704,691

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

No. of pupils sitting PLE	0 (In the 34 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	0 (In the 34 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)
No. of student drop-outs	881 (In the 34 Government Aided Primary Schools and 11 Community Schools)	5455 (In the 34 Government Aided Primary Schools and 11 Community Schools)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	28500 (In the 34 Government Aided Primary Schools	21252 (In the 34 Government Aided Primary Schools
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim 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 Gulongor 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 Gulongor 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)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S)
Non Standard Outputs:	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools
<i>Conditional transfers for Primary Education</i>		50,519
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	52,417	50,519
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	52,417	50,519
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in	0 (1.Payments of Completion of construction works	0 (1.Payments for the Completion of

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE	at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	construction works at Awach , Gangming and Akwangagwel primary schools.)
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (N/A)
Non Standard Outputs:	1 Monitoring and supervision reports of the construction works in place	1 Monitoring and supervision reports of the construction works in place
<i>Non Residential buildings (Depreciation)</i>		15,520
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,365	15,520
<i>Donor Dev't:</i>		0
Total	8,365	15,520

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	0 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision reports in place	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,619	0
<i>Donor Dev't:</i>		0
Total	57,619	0

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

No. of students sitting O level	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school)	189 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school)
No. of students passing O level	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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.
<i>General Staff Salaries</i>		94,423
<i>Wage Rec't:</i>	121,698	94,423
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	121,698	94,423
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 and Nyakwae seed school - 300)	3094 (Abim SS - 1,165 Students Lotuke Seeds SS-754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
<i>Conditional transfers for Secondary Schools</i>		117,731
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	117,666	117,731
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	117,666	117,731
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	67 (Abim Technical Institute)	53 (Abim Technical Institute)
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	12 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted
<i>General Staff Salaries</i>		15,907
<i>Allowances</i>		2,500
<i>Medical expenses (To employees)</i>		750
<i>Incapacity, death benefits and funeral expenses</i>		625
<i>Advertising and Public Relations</i>		657
<i>Staff Training</i>		1,250
<i>Hire of Venue (chairs, projector, etc)</i>		125

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Books, Periodicals & Newspapers</i>		313
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		1,400
<i>Bank Charges and other Bank related costs</i>		263
<i>Telecommunications</i>		588
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		7,500
<i>Travel inland</i>		7,500
<i>Fuel, Lubricants and Oils</i>		3,750
<i>Maintenance - Civil</i>		1,750
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,000
<i>Maintenance – Other</i>		3,375
<i>Incapacity, death benefits and funeral expenses</i>		534
<i>Uniforms, Beddings and Protective Gear</i>		750
<i>Wage Rec't:</i>	68,069	15,907
<i>Non Wage Rec't:</i>	40,628	40,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,697	56,535

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

Non Standard Outputs:

1. Departmental reports in place
2. 3 monthly meetings reports in place
- 3.1 monitoring reports in place
4. Monthly, quarterly and annual accountability statements in place

<i>General Staff Salaries</i>		11,203
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Small Office Equipment</i>		90
<i>Travel inland</i>		2,170
<i>Fuel, Lubricants and Oils</i>		1,181
<i>Wage Rec't:</i>	12,164	11,203
<i>Non Wage Rec't:</i>	2,221	3,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,386	14,797

Vote: 573 Abim District**2014/15 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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	3 Monthly staff salary paid.	3 Monthly staff salary paid.	
<i>General Staff Salaries</i>			9,105
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			29,699
<i>Small Office Equipment</i>			300
<i>Travel inland</i>			3,205
<i>Maintenance - Vehicles</i>			1,074
<i>Wage Rec't:</i>	14,455		9,105
<i>Non Wage Rec't:</i>	58,089		34,278
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	72,544		43,383

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

Length in Km of District roads periodically maintained	5 (Mechanized routine road Maintenance of Orwamuge-Gangming road.)	8 (Mechanized routine road Maintenance of Adea - Tyen opok - Gnagming road.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads routinely maintained	60 (Alerok-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerok-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) Apeipong Road (6Km) Katabok-Aywelu (15Km))	140 (Alerok-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerok-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) Apeipong Road (6Km) Katabok-Aywelu (15Km))
Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring reports in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 R	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring reports in place 3. 6 monitoring visits by the District Inspector of Works 4. 4 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Roa

Wage Rec't:

0

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	23,312	0
Domestic Dev't:		0
Donor Dev't:		0
Total	23,312	0

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

Length in Km. of rural roads constructed	0 (Opening of Abuk - Rachkoko Road Periodic Maintenance of Abuk -Pupu Kamuya Road)	0 (Pegging done and tree stamps removed)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision	1 Monitoring and support supervision carried out
<i>Roads and bridges (Depreciation)</i>		11,322
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,085	11,322
Donor Dev't:		0
Total	55,085	11,322

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

Non Standard Outputs:	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	No service done
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,000	0
Donor Dev't:		
Total	19,000	0

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

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly staff salary paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operat 	<ol style="list-style-type: none"> 1. 3 Monthly staff salary paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress paid 5. Stationary for office operation purchased
<i>General Staff Salaries</i>		6,049
<i>Bank Charges and other Bank related costs</i>		760
<i>Telecommunications</i>		680
<i>Travel inland</i>		1,985
<i>Wage Rec't:</i>	5,744	6,049
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,228	3,425
<i>Donor Dev't:</i>	109,975	0
Total	124,947	9,474

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	6 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	6 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 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 	<ol style="list-style-type: none"> 1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 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
<i>Workshops and Seminars</i>		13,624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,600	13,624
<i>Donor Dev't:</i>		
Total	3,600	13,624

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (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 (No activity satarted)
No. of sources tested for water quality	4 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices in the District H/Q and LLGs)	1 (Public notices in the District H/Q and LLGs)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)
No. of water points tested for quality	4 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
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	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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,290	0
<i>Donor Dev't:</i>		
Total	2,290	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS.	1. Home improvement campaigns in 4 villages through scaling up CLTS.
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1 Office Vehicle in bad working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
Total	4,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County)

Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	Lotuke Sub County Abim Town council)	Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	3 contractors retention sum paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum not yet paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,437	0
<i>Donor Dev't:</i>		0
Total	111,437	0

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

Non Standard Outputs:	1.Office running, welfare, inland travel and coordination 2. Pay Bank charges 3.Payment of 3 Months salary	1.Office running, welfare, inland travel and coordination 2. Pay Bank charges 3.Payment of 3 Months salary
<i>Bank Charges and other Bank related costs</i>		159
<i>General Staff Salaries</i>		4,453
<i>Wage Rec't:</i>	10,019	4,453
<i>Non Wage Rec't:</i>	167	159
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,186	4,613

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (N/A)
Non Standard Outputs:	2 Acres of land identified and earmarked for reforestation	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0

Vote: 573 Abim District**2014/15 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*Domestic Dev't:**Donor Dev't:*

Total	3,500	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,002	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,002	0
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (Entire District)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	586	0
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*Domestic Dev't:**Donor Dev't:*

Total	586	0
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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:	<ol style="list-style-type: none"> 1. Monthly staff salary paid 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 	<ol style="list-style-type: none"> 1. Monthly staff salary paid 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. Office stationery procured
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<i>General Staff Salaries</i>	10,852
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<i>Workshops and Seminars</i>	491,221
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Vote: 573 Abim District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		97
<i>Wage Rec't:</i>	15,284	10,852
<i>Non Wage Rec't:</i>	388	97
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,696	491,221
Total	33,368	502,170

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)	9 (Entire District Nyakwae 1 Lotuke 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 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. 15 groups/CBOS registered. 3. NUSAF2 sub projects implemented, Monitored and supervise 4.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	401	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	401	0

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))
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>		
Total	1,582	0

Vote: 573 Abim District**2014/15 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	75 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	0 (N/A)
Non Standard Outputs:	1. Youth Groups formed 2. 1 Youth Council meeting held. 3. Annual Youth Day celebrations held.	1. Youth Groups formed 2. 1 Youth Council meeting held.
<i>Allowances</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,099	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,099	980

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Abim Sub County)	0 (N/A)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,009	1,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,009	1,960

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 planner, and Office assistant paid 2. Internet modems subscribed and paid for 3. Staff capacity developed 4. Office impress paid monthly travels and allowances paid	1. 3 months salary for the planner, and Office assistant paid 2. Internet modems subscribed and paid for 3. Staff capacity developed 4. monthly travels and allowances paid
<i>General Staff Salaries</i>		3,139

Vote: 573 Abim District**2014/15 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)
10. Planning		
<i>Bank Charges and other Bank related costs</i>		183
<i>Travel inland</i>		560
<i>Wage Rec't:</i>	9,270	3,139
<i>Non Wage Rec't:</i>	3,332	743
<i>Domestic Dev't:</i>	1,975	0
<i>Donor Dev't:</i>		
Total	14,577	3,882
Output: District Planning		
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted.)	3 (3 sets of TPC meetings conducted.)
No of minutes of Council meetings with relevant resolutions	2 (2 minutes of council meetings with relevant resolutions held.)	1 (1 minute of council meeting with relevant resolutions held.)
No of qualified staff in the Unit	1 (3 Monthly salaries for staff in planning unit paid.)	1 (3 Monthly salaries for staff in planning unit paid.)
Non Standard Outputs:	1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 3 DDMC meetings to coordinate NGO activities in the District held 4. 3 Budget Desk meetings held	1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 2 Budget Desk meetings held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,525	0
Output: Demographic data collection		
Non Standard Outputs:	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	Population related data produced for guiding planning 1. Holding Population coordination meetings in the District and LLGs 2. Support supervision of Birth and Death Registration in the District.
<i>Allowances</i>		348,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,128	348,887
Total	89,312	348,887
Output: Monitoring and Evaluation of Sector plans		

Vote: 573 Abim District**2014/15 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)
10. Planning		
Non Standard Outputs:	1.1 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government 2.1 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively 3. Attending the R	1.1 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government 2.1 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively 3. Attending the R
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,598	0
<i>Domestic Dev't:</i>	968	0
<i>Donor Dev't:</i>		
Total	6,565	0

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

Non Standard Outputs:	1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,451	0
<i>Donor Dev't:</i>		0
Total	16,451	0

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 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter one internal Audit carried out and report produced	3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter one internal Audit carried out and report produced
<i>General Staff Salaries</i>		9,683

Vote: 573 Abim District**2014/15 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)
11. Internal Audit		
<i>Wage Rec't:</i>	8,053	9,683
<i>Non Wage Rec't:</i>	1,695	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,748	9,683

Output: Internal Audit

No. of Internal Department Audits	0	1 (District (9 Departmental Accounts), 5 Sub Counties, 8 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)
Date of submitting Quaterly Internal Audit Reports	0	October 15 (District (7 Departmental Accounts), 5 Sub Counties, 9 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,496	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,138,740	1,572,549
<i>Non Wage Rec't:</i>	416,710	416,710
<i>Domestic Dev't:</i>	864,311	864,311
<i>Donor Dev't:</i>		
Total	3,850,007	3,850,007

Vote: 573 Abim District**2014/15 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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Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 No challenge faced

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 2013/2014 conducted 5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted 6. Land title acquired for District Headquarters land	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 2013/2014 conducted 4. 3 Monthly Hardship Allowance paid to staff
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Expenditure

211101 General Staff Salaries	1,368,761	219,984	16.1%
221009 Welfare and Entertainment	9,000	1,500	16.7%
221012 Small Office Equipment	6,000	500	8.3%
221014 Bank Charges and other Bank related costs	900	635	70.6%
222001 Telecommunications	1,080	270	25.0%
225001 Consultancy Services- Short term	12,150	4,825	39.7%
227001 Travel inland	50,818	18,874	37.1%
227004 Fuel, Lubricants and Oils	27,833	6,917	24.9%
228004 Maintenance – Other	22,923	5,731	25.0%
Wage Rec't:	1,368,761	Wage Rec't: 219,984	Wage Rec't: 16.1%
Non Wage Rec't:	140,003	Non Wage Rec't: 33,521	Non Wage Rec't: 23.9%
Domestic Dev't:	22,923	Domestic Dev't: 5,731	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,531,687	Total 259,236	Total 16.9%

Output: Human Resource Management

0 No challenge faced

Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited	1. 3 Monthly Staff salary paid 2. Staff regularised and promoted
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Expenditure

211101 General Staff Salaries	163,618	12,853	7.9%
227001 Travel inland	6,120	3,540	57.8%

Vote: 573 Abim District

2014/15 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

<i>Wage Rec't:</i>	163,618	<i>Wage Rec't:</i>	12,853	<i>Wage Rec't:</i>	7.9%
<i>Non Wage Rec't:</i>	6,120	<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	169,738	Total	16,393	Total	9.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Government)	#Error	Rolling activities to 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)			
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	N/A		

Expenditure

221003 Staff Training	24,575	355	1.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	24,575	<i>Domestic Dev't:</i> 355	<i>Domestic Dev't:</i> 1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,575	Total 355	Total 1.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	1 (PRDP Projects in the Entire District)	12.50	Lack of transport for monitoring projects
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	1 (District Projects)	12.50	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff		

Expenditure

221011 Printing, Stationery,	6,000	1,495	24.9%
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Vote: 573 Abim District**2014/15 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*Photocopying and Binding*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,719	<i>Non Wage Rec't:</i>	1,495	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,719	Total	1,495	Total	4.3%

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Construction of a staff house at Wilela p/s 2. Construction of a staff house at Gangming p/s 3. Construction of a staff house at Kuru p/s 4. Construction of a staff house at Adea p/s 5. Construction of a staff house at Opopongo p/s 6. Construction of a staff house at Rogom p/s 7. Construction of a staff house at Adea HC II 8. Construction of a staff house at Nyakwae HC III 9. Construction of OPD at Awach HC II 10. Construction of OPD at Morulem HC II 11. Construction of OPD at Koya HC II 12. Construction of OPD at Orwamuge HC III 13. Fencing of Abim p/s 14. Fencing of Atunga HC II 15. Fencing of Alerek HC III 16. Fencing of Awach p/s 17. Fencing of Gangming HC II 18. Fencing of Loyoroit p/s 19. Fencing of Otalabar p/s 	<ol style="list-style-type: none"> 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. 		

Expenditure

231001 Non Residential buildings (Depreciation)	651,756	214,766	33.0%
231002 Residential buildings (Depreciation)	956,944	339,234	35.4%

Vote: 573 Abim District

2014/15 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

312104 Other Structures	429,093	253,215	59.0%	
Wage Rec't:	0	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:	2,037,793	Domestic Dev't: 807,215	Domestic Dev't: 39.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,037,793	Total 807,215	Total 39.6%	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (N/A)	0 (N/A)	.00	Procurement process ongoing for the completion of Education complex, construction of a generator house.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices	1.Construction of 2 blocks of VIP latrines at the District HQRs completed		

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:	282,327	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	282,327	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED	August 14, 2014 (Prepared Annual Performance Report and submitted to MoFPED and	#Error	No challenge faced
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Vote: 573 Abim District

2014/15 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

	and District Executive Committee)	District Executive Committee)
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of 3 Monthly Salary for Officers
	4 quarterly performance reports submitted to the Ministry	1 quarterly performance report submitted to the Ministry
	Circulation of the IPFs, compilation of sector budgets	

Expenditure

211101 General Staff Salaries	152,437	26,598	17.4%
221012 Small Office Equipment	6,000	1,000	16.7%
221014 Bank Charges and other Bank related costs	1,200	462	38.5%
222001 Telecommunications	1,080	670	62.0%
227001 Travel inland	39,693	11,820	29.8%
227004 Fuel, Lubricants and Oils	22,180	3,080	13.9%
	<i>Wage Rec't:</i> 152,437	<i>Wage Rec't:</i> 26,598	<i>Wage Rec't:</i> 17.4%
	<i>Non Wage Rec't:</i> 100,221	<i>Non Wage Rec't:</i> 17,032	<i>Non Wage Rec't:</i> 17.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 252,658	Total 43,629	Total 17.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	87051800 (Entire District staff)	47952738 (Entire District staff)	55.09	Community negative attitude to paying taxes assessed.
Value of Other Local Revenue Collections	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	53841606 (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])	17.69	
Value of Hotel Tax Collected	3200000 (Abim Town Council)	0 (Abim Town Council)	.00	

Vote: 573 Abim District**2014/15 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	1. 3 monthly revenue collection reviews carried out
	Mobilisation of tax collectors in all the subcounties	2. 1 quarterly revenue collection reviews carried out
	Mobilisation and sensitisation of tax payers on importance of tax payment	3. 1 annual revenue collection reviews carried out.
	Training of technical staff on local revenue collection and handling	
	Tax enumeration and assessment in all the 5 lower local governments	
	12 monthly revenue collection reviews carried out	
	4 quarterly revenue collection reviews carried out	
	1 annual revenue collection reviews carried out	
	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	
	Privatisation of revenue collection in the two markets of Mak-Latin and Bar- Tanga.	
	Preparation of Local Revenue Enhancement Plan for FY 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>	8,620	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,620	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	April 15, 2014 (Presentation of Draft Budget and Annual	April 25, 2014 (N/A)	#Error	No challenge faced
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Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council	Workplan FY 2014-2015 to the District Council.)			
Date of Approval of the Annual Workplan to the Council	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall)	June 6, 2014 (Approval of Annual Workplan for FY 2015/2016 by Council at District Chamber Hall)		#Error
Non Standard Outputs:	<ol style="list-style-type: none"> Budget call circulars and IPFs distributed to HoDS and LLGS Sector Budgets compiled and distributed to DTTC Sector budgets presented to DEC Sector budgets integrated into the district budget Draft District Budget Estimates for FY 2014/2015 laid before District Council Draft District Budget Submitted to the MoFPED and other line Ministries 	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>	11,320	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,320	Total	0	Total	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Departmental vote books updated at the District Headquarters.	Departmental vote books updated at the District Headquarters.	0	No challenge faced
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports		
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed		
	12 Financial Statements prepared and submitted to MoFPED,	3 Financial Statements prepared and submitted to MoFPED,		
	6 LLGs supervised and mentored	6 LLGs supervised and mentored		

Expenditure

Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,200	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2014 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	September 28, 2014 (1.Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General,Soroti. 2.Prepared and submitted quarterly budget performance report to MoFPED and other line Ministries.)	#Error	No challenge faced
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,500	2,490	55.3%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	3,000	560	18.7%
227004 Fuel, Lubricants and Oils	720	400	55.6%
211103 Allowances	9,500	4,500	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i>	8,100
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,220	Total	8,100
			44.5%

Vote: 573 Abim District

2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinate tabling and approval of Policy documents 4. Monthly staff salary paid	0	No challenge faced
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Expenditure

227002 Travel abroad	4,347	6,545	150.6%
227004 Fuel, Lubricants and Oils	835	150	18.0%
211101 General Staff Salaries	43,842	11,726	26.7%
221011 Printing, Stationery, Photocopying and Binding	1,400	150	10.7%
221014 Bank Charges and other Bank related costs	835	301	36.0%
<i>Wage Rec't:</i>	43,842	<i>Wage Rec't:</i> 11,726	<i>Wage Rec't:</i> 26.7%
<i>Non Wage Rec't:</i>	11,917	<i>Non Wage Rec't:</i> 7,146	<i>Non Wage Rec't:</i> 60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	55,759	Total 18,872	Total 33.8%

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. Evaluation for prequalification firms done. 2. Contracts committee held a meeting. 3. Advert for bids of contracts published	0	Procurement process ongoing
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Expenditure

211103 Allowances	1,950	460	23.6%
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Vote: 573 Abim District

2014/15 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>	7,700	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	6.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,700	Total	460	Total	6.0%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	DSC extended the Contract for 8 Sustain Medical Staff	0	There were no major deviations
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Expenditure

211101 General Staff Salaries	24,523	6,240	25.4%		
211103 Allowances	12,400	3,140	25.3%		
221011 Printing, Stationery, Photocopying and Binding	650	150	23.1%		
222001 Telecommunications	200	150	75.0%		
227001 Travel inland	2,742	1,230	44.9%		
227004 Fuel, Lubricants and Oils	2,000	200	10.0%		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	6,240	<i>Wage Rec't:</i>	25.4%
<i>Non Wage Rec't:</i>	19,442	<i>Non Wage Rec't:</i>	4,870	<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%
Total	43,965	Total	11,110	Total	25.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	1 (District Headquarters)	25.00	Inadequate funding
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (N/A)	.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	N/A		

Expenditure

211103 Allowances	13,500	3,500	25.9%		
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	3,700	Total	24.7%

Output: LG Political and executive oversight

Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances	0	No challenge faced
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Expenditure

211101 General Staff Salaries	111,946	20,592	18.4%
211103 Allowances	54,384	2,000	3.7%
227001 Travel inland	21,500	8,060	37.5%
Wage Rec't:	111,946	20,592	18.4%
Non Wage Rec't:	75,884	10,060	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	187,830	30,652	16.3%

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. 1 Council meetings 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 2 mandatory sets of minutes and reports.	0	No challenge faced
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Expenditure

211103 Allowances	14,432	8,140	56.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,432	8,140	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,432	8,140	56.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 573 Abim District**2014/15 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

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 6. Pay 12 Monthly salary for DNC, SNC and Subcounty Service providers. 7. Recruitment of new SNC and SSP.	Bank Charges paid	0	No releases received by the District.
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Expenditure

221014 Bank Charges and other Bank related costs	800	119	14.9%
Wage Rec't:	98,345	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,053	119	1.5%
Donor Dev't:		0	0.0%
Total	106,398	119	0.1%

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. 2. Training attended. 4. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held. 5. Monthly salary paid	0	No challenge faced
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Expenditure

211101 General Staff Salaries	73,757	15,682	21.3%
221014 Bank Charges and other Bank related costs	640	249	38.8%
227001 Travel inland	15,570	2,710	17.4%
Wage Rec't:	73,757	15,682	21.3%
Non Wage Rec't:	25,411	2,959	11.6%
Domestic Dev't:	3,221	0	0.0%
Donor Dev't:		0	0.0%
Total	102,389	18,640	18.2%

Vote: 573 Abim District**2014/15 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**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1 (Entire District)	0 (Entire District)	.00	No challenge faced
Non Standard Outputs:	1.Crop production survey 2.Tick control and procurement of Acaricide	1.Crop production survey carried out		

Expenditure

227001 Travel inland	8,000	7,000	87.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,302	<i>Domestic Dev't:</i> 7,000	<i>Domestic Dev't:</i> 34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,302	Total 7,000	Total 34.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	0 (N/A)	.00	N/A
	1500 Goats 500 Cows)			
No of livestock by types using dips constructed	0 (No Dips in Abim District)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	0 (N/A)	.00	
Non Standard Outputs:	1. 10,000 Animals vaccinated against CBPP, CCPP and PPR	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>	7,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 0	Total 0.0%

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

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

Vote: 573 Abim District**2014/15 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*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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	37,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	0	Total	0.0%

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	N/A
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 (Karibu FM in Abim District)	0 (N/A)	.00	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 4 Quarterly Reports submission and documentations	Monitoring Report on Butchery Construction and Apei-Popong Road produced and submitted to MoLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,383	1,020	73.8%		
221014 Bank Charges and other Bank related costs	0	180	N/A		
227001 Travel inland	13,000	7,341	56.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	20,463	<i>Donor Dev't:</i>	8,541	<i>Donor Dev't:</i>	41.7%
Total	20,463	Total	8,541	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 573 Abim District**2014/15 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**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible	0	Lack of transport to coordinate health activities
	19 Health Facilities functional and accessible	Functional HMIS		
	Functional HMIS	1 Quarterly DHMT meetings held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	3 DHT monthly meetings held		
	12 DHT monthly meetings held	1 DHT quarterly supervision held		
	4 DHT quarterly supervision held	Ensuring availability of Essential medicines and		
	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

211101 General Staff Salaries	1,938,193	398,508	20.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000	37,159	7.4%
211103 Allowances	1,276,186	101,890	8.0%
221014 Bank Charges and other Bank related costs	663	316	47.6%

Vote: 573 Abim District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,938,193	<i>Wage Rec't:</i>	398,508	<i>Wage Rec't:</i>	20.6%
<i>Non Wage Rec't:</i>	46,744	<i>Non Wage Rec't:</i>	316	<i>Non Wage Rec't:</i>	0.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,761,902	<i>Donor Dev't:</i>	139,049	<i>Donor Dev't:</i>	7.9%
Total	3,746,839	Total	537,873	Total	14.4%

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

% age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)	74.73	No challenge faced
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	9251 (Abim Hospital)	28.03	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	175 (Abim Hospital)	26.92	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	894 (Abim Hospital)	19.87	
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. Supply and services		

Expenditure

263104 Transfers to other govt. units	137,577	11,981	8.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	137,577	11,981	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	137,577	11,981	Total 8.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	2119 (Morulem HCIII and Kanu HCII)	47.09	No challenge faced
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Morulem HCIII and Kanu HCII)	157 (Morulem HCIII and Kanu HCII)	62.80	

Vote: 573 Abim District**2014/15 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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	187 (Morulem HCIII and Kanu HCII)	31.17	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	4123 (Morulem HCIII and Kanu HCII)	34.36	
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 for NGO Hospitals	119,867	29,967	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	119,867	<i>Non Wage Rec't:</i> 29,967	<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%	
Total	119,867	Total 29,967	Total 25.0%	

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	68 (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))	75.56	inadequate medical doctors
Number of trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	61.93	

Vote: 573 Abim District**2014/15 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
5. Health				
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.)	0 (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.)	.00	
Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	40853 (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.)	24.03	
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.)	308 (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.)	22.00	
% 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	1000 (Abim Hospital and LHUs)	787 (Entire District)	78.70	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1165 (Alerek H/C III), Orwamuge H/C III, and Nyakwae H/C III)	23.07	
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		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	43,296	16,835	38.9%	

Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,296	<i>Non Wage Rec't:</i>	16,835	<i>Non Wage Rec't:</i>	38.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,296	Total	16,835	Total	38.9%

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Maternity ward at Opopongo HC II)	0 (Construction of Maternity ward at Opopongo HC II)	.00	Procurement process ongoing
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	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>	96,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	100.79	No challenge faced
No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	513 (In 34 Government Aided Primary School)	100.79	

Vote: 573 Abim District**2014/15 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:	<ol style="list-style-type: none"> Budget and costed workplans in place Teachers transferred and performance improved Teachers trained on Thematic Curriculum HIV/AIDS integrated into Education Work Policy Data bank for education department developed and functional Capacity of local communities built in school monitoring and inspection All schools inspected with 9 reports per inspector produced 	<ol style="list-style-type: none"> Budget and costed workplans in place Teachers transferred and performance improved Teachers trained on Thematic Curriculum HIV/AIDS integrated into Education Work Policy Data bank for education department developed and functional Ca
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Expenditure

211101 General Staff Salaries	3,520,509	695,552	19.8%
211103 Allowances	259,145	8,740	3.4%
221014 Bank Charges and other Bank related costs	640	399	62.3%
	Wage Rec't: 3,520,509	Wage Rec't: 695,552	Wage Rec't: 19.8%
	Non Wage Rec't: 9,130	Non Wage Rec't: 399	Non Wage Rec't: 4.4%
	Domestic Dev't: 259,145	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 259,145	Donor Dev't: 8,740	Donor Dev't: 3.4%
	Total 3,788,784	Total 704,691	Total 18.6%

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

No. of pupils sitting PLE	1500 (In the 34 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)	70.47	No challenge faced
No. of Students passing in grade one	100 (In the 34 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)	.00	
No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	5455 (In the 34 Government Aided Primary Schools and 11 Community Schools)	154.80	

Vote: 573 Abim District**2014/15 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 34 Government Aided Primary Schools	21252 (In the 34 Government Aided Primary Schools	74.57	
	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)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo 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 for Primary Education	209,670	50,519	24.1%
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Vote: 573 Abim District**2014/15 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>	209,670	<i>Non Wage Rec't:</i>	50,519	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	209,670	Total	50,519	Total	24.1%

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

No. of classrooms constructed in UPE	0 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	0 (1.Payments for the Completion of construction works at Awach , Gangming and Akwangagwel primary schools.)	0	Delay in completion of construction works by the contractors
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1 Monitoring and supervision reports of the construction works in place		

Expenditure

231001 Non Residential buildings (Depreciation)	33,459	15,520	46.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	33,459	<i>Domestic Dev't:</i>	15,520
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	33,459	Total	15,520
			Total
			46.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process ongoing.
No. of teacher houses constructed	2 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	0 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	N/A		

Expenditure

Vote: 573 Abim District**2014/15 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	230,514	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	230,514	Total	0	Total	0.0%

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

No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	68.59	High cases of dropouts most especially the girl child
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	.00	
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls SS)	189 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school)	94.50	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.		

Expenditure

<i>211101 General Staff Salaries</i>	486,792	94,423	19.4%
<i>Wage Rec't:</i>	486,792	<i>Wage Rec't:</i> 94,423	<i>Wage Rec't:</i> 19.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	486,792	Total 94,423	Total 19.4%

*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)	3094 (Abim SS - 1,165 Students Lotuke Seeds SS-754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.)	99.42	Need to increase capitation grant.
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Vote: 573 Abim District**2014/15 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: Increased enrolment in USE Programme Increased enrolment in USE Programme

Expenditure

263319 Conditional transfers for Secondary Schools	470,627	117,731	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	470,627	<i>Non Wage Rec't:</i> 117,731	<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%	
Total	470,627	Total 117,731	Total 25.0%	

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

No. of students in tertiary education	67 (Abim Technical Institute Instructors salaries)	53 (Abim Technical Institute)	79.10	High dropout cases and limited no. of trained tutors
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	12 (Abim Technical Institute Instructors salaries)	133.33	

Non Standard Outputs: Classes conducted Classes conducted

Expenditure

211101 General Staff Salaries	272,274	15,907	5.8%	
211103 Allowances	10,000	2,500	25.0%	
213001 Medical expenses (To employees)	3,000	750	25.0%	
213002 Incapacity, death benefits and funeral expenses	2,500	625	25.0%	
221001 Advertising and Public Relations	2,628	657	25.0%	
221003 Staff Training	5,000	1,250	25.0%	
221005 Hire of Venue (chairs, projector, etc)	500	125	25.0%	
221007 Books, Periodicals & Newspapers	1,250	313	25.0%	
221009 Welfare and Entertainment	6,000	1,500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25.0%	
221012 Small Office Equipment	5,600	1,400	25.0%	
221014 Bank Charges and other Bank related costs	1,050	263	25.0%	
222001 Telecommunications	2,350	588	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	7,500	25.0%	
227001 Travel inland	30,000	7,500	25.0%	
227004 Fuel, Lubricants and Oils	15,000	3,750	25.0%	
228001 Maintenance - Civil	7,000	1,750	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	12,000	3,000	25.0%	

Vote: 573 Abim District**2014/15 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

228004 Maintenance – Other	13,500	3,375	25.0%	
273102 Incapacity, death benefits and funeral expenses	2,134	534	25.0%	
224005 Uniforms, Beddings and Protective Gear	3,000	750	25.0%	
Wage Rec't:	272,274	Wage Rec't: 15,907	Wage Rec't: 5.8%	
Non Wage Rec't:	162,512	Non Wage Rec't: 40,628	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	434,786	Total 56,535	Total 13.0%	

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

0 No challenge faced

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 3.1 monitoring reports in place 4. Monthly, quarterly and annual accountability statements in place
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Expenditure

211101 General Staff Salaries	48,657	11,203	23.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	153	10.2%	
221012 Small Office Equipment	1,200	90	7.5%	
227001 Travel inland	5,000	2,170	43.4%	
227004 Fuel, Lubricants and Oils	1,185	1,181	99.7%	
Wage Rec't:	48,657	Wage Rec't: 11,203	Wage Rec't: 23.0%	
Non Wage Rec't:	8,885	Non Wage Rec't: 3,594	Non Wage Rec't: 40.4%	
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	57,542	Total 14,797	Total 25.7%	

Vote: 573 Abim District

2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 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.	3 Monthly staff salary paid.	0	No challenge faced
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Expenditure

211101 General Staff Salaries	57,818	9,105	15.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	126,000	29,699	23.6%
221012 Small Office Equipment	870	300	34.5%
227001 Travel inland	14,200	3,205	22.6%
228002 Maintenance - Vehicles	88,485	1,074	1.2%
Wage Rec't:	57,818	9,105	15.7%
Non Wage Rec't:	232,355	34,278	14.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	290,173	43,383	15.0%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8 (Mechanized routine road Maintenance of Adea - Tyen opok road.)	8 (Mechanized routine road Maintenance of Adea - Tyen opok - Gnagming road.)	100.00	Lack of competent machine operators.
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Vote: 573 Abim District**2014/15 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	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywele (10Km) Otumpili-Olem road (4km))	140 (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-Aywele (15Km))	100.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring reports in place 3. 6 monitoring visits by the District Inspector of Works 4. 4 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Roa		

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>	93,247	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,247	Total	0	Total	0.0%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Lack of competent machine operators
Length in Km. of rural roads constructed	34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk -Pupu Kamuya road Retention and Balance of Works office completion)	0 (Pegging done and tree stamps removed)	.00	
Non Standard Outputs:	4 Monitoring and support supervision	1 Monitoring and support supervision carried out		

Vote: 573 Abim District

2014/15 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

Expenditure

231003 Roads and bridges (Depreciation)	220,343	11,322	5.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	220,343	<i>Domestic Dev't:</i> 11,322	<i>Domestic Dev't:</i> 5.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	220,343	Total 11,322	Total 5.1%	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	No service done	0	Prouement to identify service provider ongoing
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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>	76,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,000	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	No running vehicle to coordinate water activities
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Vote: 573 Abim District**2014/15 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 electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased	1. 3 Monthly staff salary paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress paid 5. Stationary for office operation purchased
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Expenditure

211101 General Staff Salaries	22,970	6,049	26.3%
221014 Bank Charges and other Bank related costs	360	760	211.2%
222001 Telecommunications	1,080	680	63.0%
227001 Travel inland	9,720	1,985	20.4%
Wage Rec't:	22,970	6,049	Wage Rec't: 26.3%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,912	3,425	Domestic Dev't: 9.3%
Donor Dev't:	439,900	0	Donor Dev't: 0.0%
Total	499,782	9,474	Total 1.9%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	6 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County)	0	Lack of transport to coordinate water activities
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 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 6 LLGs mobilised and sensitised on critical requirements 2. 6 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		

Expenditure

221002 Workshops and Seminars	14,401	13,624	94.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,401	13,624	Domestic Dev't: 94.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,401	13,624	Total 94.6%

Vote: 573 Abim District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	.00	Lack of transport
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 (No activity started)	.00	
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	1 (Public notices in the District H/Q and LLGs)	25.00	
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)	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)	25.00	
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		

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in 4 villages through scaling up CLTS.	0	Community not interested in the campaign
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Vote: 573 Abim District**2014/15 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*Expenditure*

221002 Workshops and Seminars	6,000	5,500	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,500	25.0%	

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

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1 Office Vehicle in bad working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	0	Vehicle needs to be repaired
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Expenditure

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

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	Procurement process ongoing
No. of deep boreholes rehabilitated	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	0 (N/A)	.00	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum not yet paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution)		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	445,749	0	0.0%	
Donor Dev't:		0	0.0%	
Total	445,749	0	0.0%	

Vote: 573 Abim District

2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1.Office running, welfare, inland travel and coordination 2.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 12 Months salary	1.Office running, welfare, inland travel and coordination 2. Pay Bank charges 3.Payment of 3 Months salary	0	No challenge faced
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Expenditure

221014 Bank Charges and other Bank related costs	0	159	N/A
211101 General Staff Salaries	40,076	4,453	11.1%
Wage Rec't:	40,076	4,453	11.1%
Non Wage Rec't:	669	159	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,745	4,613	11.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (N/A)	.00	N/A
Area (Ha) of trees established (planted and surviving)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (N/A)	.00	
Non Standard Outputs:	8 Acres of land identified and earmarked for reforestation	N/A		

Expenditure

Vote: 573 Abim District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)	0 (N/A)	.00	N/A
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Non Standard Outputs: 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>	4,008	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,008	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	12 (12 cases of land disputes settled)	0 (N/A)	.00	N/A
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Non Standard Outputs: 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>	2,342	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,342	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 573 Abim District**2014/15 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. 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 staff salary paid 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. Office stationery procured	0	No challenge faced
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Expenditure

211101 General Staff Salaries	61,137	10,852	17.8%
221002 Workshops and Seminars	70,785	491,221	694.0%
221014 Bank Charges and other Bank related costs	400	97	24.4%
<i>Wage Rec't:</i>	61,137	<i>Wage Rec't:</i> 10,852	<i>Wage Rec't:</i> 17.8%
<i>Non Wage Rec't:</i>	1,551	<i>Non Wage Rec't:</i> 97	<i>Non Wage Rec't:</i> 6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	70,785	<i>Donor Dev't:</i> 491,221	<i>Donor Dev't:</i> 694.0%
Total	133,473	Total 502,170	Total 376.2%

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)	9 (Entire District Nyakwae 1 Lotuke 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3)	81.82	No challenge faced
Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	N/A		

Expenditure

Vote: 573 Abim District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,603	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,603	Total	0	Total	0.0%

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	No challenge faced
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>	6,327	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,327	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	0 (N/A)	.00	N/A
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. 1 Youth Council meeting held.		

Expenditure

211103 Allowances	960	980	102.1%
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Vote: 573 Abim District

2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,385	Non Wage Rec't:	980	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,385	Total	980	Total	22.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	0 (N/A)	.00	N/A
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	565	1,960	346.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,049	Non Wage Rec't:	1,960	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,049	Total	1,960	Total	16.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salary for the senior planner, and Office assistant paid Internet modems suscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowences paid	1. 3 months salary for the planner, and Office assistant paid 2. Internet modems suscribed and paid for 3. Staff capacity developed 4. monthly travels and allowences paid	0	No challenge faced
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Expenditure

Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	37,081	3,139	8.5%	
221014 Bank Charges and other Bank related costs	540	183	33.9%	
227001 Travel inland	5,792	560	9.7%	
<i>Wage Rec't:</i>	37,081	<i>Wage Rec't:</i> 3,139	<i>Wage Rec't:</i> 8.5%	
<i>Non Wage Rec't:</i>	13,327	<i>Non Wage Rec't:</i> 743	<i>Non Wage Rec't:</i> 5.6%	
<i>Domestic Dev't:</i>	7,900	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	58,308	Total 3,882	Total 6.7%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	3 (3 sets of TPC meetings conducted.)	25.00	No challenge faced
No of qualified staff in the Unit	1 (Monthly salaries for staff in planning unit paid monthly)	1 (3 Monthly salaries for staff in planning unit paid.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	1 (1 minute of council meeting with relevant resolutions held.)	16.67	

Vote: 573 Abim District

2014/15 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:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 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 9. Distribution of Budget Call Circulars to HoDS and LLGS 10. Compilation and Presentation of the sector BFPS and DDP to TPC 11. Presentation of the sector DDP and BFPS to Standing Committees 12. Presentation of the sector DDP and BFPS to DEC 13. Compilation of sector DDP and BFPs into the District BFP and DDP 14. Presentation of sector DDPs and BFPs to DEC for approval 15. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 16. Submission of the DDP and BFP to Line Ministries 17. Holding 6 feed back meetings at Sub County level | <ol style="list-style-type: none"> 1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 2 Budget Desk meetings held |
|--|--|

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>	22,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,100	Total	0	Total	0.0%

Output: Demographic data collection

0 No challenge faced

Vote: 573 Abim District

2014/15 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

<p>Non Standard Outputs:</p> <p>Population related data produced for guiding planning</p> <ol style="list-style-type: none"> 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 the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log of 8 Departments. 	<p>Population related data produced for guiding planning</p> <ol style="list-style-type: none"> 1. Holding Population coordination meetings in the District and LLGs 2. Support supervision of Birth and Death Registration in the District.
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Expenditure

<i>211103 Allowances</i>	354,513	348,887	98.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,737	<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>	352,513	<i>Donor Dev't:</i> 348,887	<i>Donor Dev't:</i> 99.0%
<i>Total</i>	357,250	<i>Total</i> 348,887	<i>Total</i> 97.7%

Output: Monitoring and Evaluation of Sector plans

0 No challenge faced

Vote: 573 Abim District**2014/15 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

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

FY 2013-2014 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

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

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

3. Attending the R

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>	22,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,870	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,260	Total	0	Total	0.0%

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

0 Procurement process ongoing

Vote: 573 Abim District**2014/15 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. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	N/A
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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>	65,804	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,804	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter one internal Audit carried out and report produced	0	No challenge faced
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Expenditure

<i>211101 General Staff Salaries</i>	32,214	9,683	30.1%
<i>Wage Rec't:</i>	32,214	<i>Wage Rec't:</i> 9,683	<i>Wage Rec't:</i> 30.1%
<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,994	Total 9,683	Total 24.8%

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF	1 (District (9 Departmental Accounts), 5 Sub Counties, 8 primary Schools, 5 health	25.00	Untimely facilitation of Audit programs.
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Vote: 573 Abim District

2014/15 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

Date of submitting Quaterly Internal Audit Reports	Activities and NAADS) October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	facilities including Abim Hospital, UNICEF Activities and LED program.) October 15 (District (7 Departmental Accounts), 5 Sub Counties, 9 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)	#Error	
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Vote: 573 Abim District

2014/15 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability 4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson 5. Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae 6. Preparation of Quarterly NAADS internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC 7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus, 8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted 9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools. 10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted 11. Audit staff training 12. Bi-annual Audit of Procurments conducted. 12. Quarterly audit of 6 projects/programmes 13. Bi-annual HR Audit. 14. Conduct special investigations 	<p>N/A</p>		
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Vote: 573 Abim District

2014/15 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

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>	13,986	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,986	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,554,950	<i>Wage Rec't:</i>	1,572,549	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	2,179,373	<i>Non Wage Rec't:</i>	416,710	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>	3,701,305	<i>Domestic Dev't:</i>	864,311	<i>Domestic Dev't:</i>	23.4%
<i>Donor Dev't:</i>	2,904,708	<i>Donor Dev't:</i>	996,437	<i>Donor Dev't:</i>	34.3%
Total	17,340,335	Total	3,850,007	Total	22.2%

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		506,420	100,135
Sector: Agriculture				52,352	0
LG Function: Agricultural Advisory Services				15,352	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				15,352	0
LCII: Not Specified				15,352	0
Item: 263329 NAADS					
Abim subcounty	Aninata, Arembwola, Atunga and Kanu	Conditional Grant for NAADS	N/A	15,352	0
LG Function: District Production Services				37,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				37,000	0
LCII: Aninata				37,000	0
Item: 312104 Other Structures					
Construction of Market shade in Maklatin		Conditional Grant to Agric. Ext Salaries	Not Started	37,000	0
Sector: Education				43,974	8,019
LG Function: Pre-Primary and Primary Education				43,974	8,019
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				10,700	0
LCII: Aninata				10,700	0
Item: 231002 Residential buildings (Depreciation)					
Payment for completion of construction works at Aninata p/s	Aninata	Conditional Grant to SFG	Works Underway	10,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,274	8,019
LCII: Aninata				4,265	1,029
Item: 263311 Conditional transfers for Primary Education					
Aninata Primary School	Aninata Central	Conditional Grant to Primary Education	N/A	4,265	1,029
LCII: Arembwola				7,565	1,825
Item: 263311 Conditional transfers for Primary Education					
Amita Primary School	Amita Prison	Conditional Grant to Primary Education	N/A	1,985	481
Arembwola Primary School	Arembwola Central	Conditional Grant to Primary Education	N/A	5,580	1,345
LCII: Atunga				13,190	3,178
Item: 263311 Conditional transfers for Primary Education					
Otalabar Primary School	Otalabar Central	Conditional Grant to Primary Education	N/A	8,134	1,959

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		506,420	100,135
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	5,056	1,219
LCII: Kanu Item: 263311 Conditional transfers for Primary Education				8,255	1,988
Kanu Primary School	Aroo	Conditional Grant to Primary Education	N/A	8,255	1,988
Sector: Health				57,271	10,010
LG Function: Primary Healthcare				57,271	10,010
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				35,960	8,990
LCII: Kanu Item: 263318 Conditional transfers for NGO Hospitals				35,960	8,990
kanu(drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	4,495
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	4,135
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	360
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,811	1,020
LCII: Atunga Item: 263313 Conditional transfers for PHC- Non wage				2,811	1,020
Atunga HC II	Oryeotyene	Conditional Grant to PHC - development	N/A	2,811	1,020
Output: Standard Pit Latrine Construction (LLS.)				18,500	0
LCII: Atunga Item: 263331 Conditional transfers for PHC - development				18,500	0
Construction of VIP Latrine at Atunga HC II	Oryetyene	Conditional Grant to PHC Salaries	N/A	18,500	0
Sector: Public Sector Management				352,823	82,105
LG Function: District and Urban Administration				337,823	82,105
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				120,823	82,105
LCII: Atunga Item: 312104 Other Structures				120,823	82,105
Fencing of Otalabar primary school	Otalabar central	Other Transfers from Central Government	Works Underway	70,655	48,459
Fencing of Atunga HC II	Oryeotyene	Other Transfers from Central Government	Works Underway	50,168	33,647

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		506,420	100,135
Output: PRDP-Buildings & Other Structures				187,000	0
LCII: Oyaro				187,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Education Complex at the District Headquarters	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	N/A	187,000	0
Output: PRDP-Office and IT Equipment (including Software)				30,000	0
LCII: Oyaro				30,000	0
Item: 231005 Machinery and equipment					
Supply of 3 Laptops, 1 desk top and accessories	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	N/A	30,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Aninata				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a cattle crush at Maklatin market	Mak latin market	LGMSD (Former LGDP)	Works Underway	15,000	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Sector: Agriculture				37,770	0
LG Function: Agricultural Advisory Services				26,770	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				26,770	0
LCII: Not Specified				26,770	0
Item: 263329 NAADS					
Abim Town council	Wiawer, Ating, Angwee North, Angwee south, Agwata, Kalakala Kiru and Oyaro	Conditional Grant for NAADS	N/A	26,770	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Kiru				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Kiru trading centre		Conditional transfers to Production and Marketing	Not Started	10,000	0
LG Function: District Commercial Services				1,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,000	0
LCII: Oyaro				1,000	0
Item: 231004 Transport equipment					
Maintenance of Motor cycle		Donor Funding	Not Started	1,000	0
Sector: Works and Transport				87,453	11,322
LG Function: District, Urban and Community Access Roads				87,453	11,322
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				87,453	11,322
LCII: Oyaro				87,453	11,322
Item: 231003 Roads and bridges (Depreciation)					
Retention and balance of completion of Works Office	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Works Underway	20,365	11,322
Opening of Abuk - Rachkoko Road	District Headquarters	Roads Rehabilitation Grant	Not Started	67,088	0
Sector: Education				169,106	48,137
LG Function: Pre-Primary and Primary Education				31,777	5,826
<i>Capital Purchases</i>					
Output: PRDP-Latrines construction and rehabilitation				3,200	0
LCII: Oringowelo				3,200	0
Item: 312104 Other Structures					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Retention for the construction 5 stance VIP Latrine at Ating p/s and Gangming p/s		Conditional Grant to SFG	Completed	3,200	0
Output: PRDP-Teacher house construction and rehabilitation				4,400	0
LCII: Oyaro				4,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, support supervision and investment servicing Costs	All Construction sites	Conditional Grant to SFG	Not Started	4,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,177	5,826
LCII: Angwee				6,678	1,609
Item: 263311 Conditional transfers for Primary Education					
Abim Primary School	Anwee South	Conditional Grant to Primary Education	N/A	6,678	1,609
LCII: Kalakala				4,839	1,167
Item: 263311 Conditional transfers for Primary Education					
Aywee Primary School	Aywee Modern	Conditional Grant to Primary Education	N/A	4,839	1,167
LCII: Kiru				9,972	2,401
Item: 263311 Conditional transfers for Primary Education					
Kiru primary school	Mission Ward	Conditional Grant to Primary Education	N/A	9,972	2,401
LCII: Oringowelo				2,687	650
Item: 263311 Conditional transfers for Primary Education					
Ating Primary School	Ating South	Conditional Grant to Primary Education	N/A	2,687	650
LG Function: Secondary Education				137,329	42,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				137,329	42,311
LCII: Wiawer				137,329	42,311
Item: 263319 Conditional transfers for Secondary Schools					
Abim senior secondary school	Abim New corner East	Conditional Grant to Secondary Salaries	N/A	137,329	42,311
Sector: Health				294,412	13,001
LG Function: Primary Healthcare				294,412	13,001
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				153,952	0
LCII: Oyaro				153,952	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Construction of DHO's Office block		Conditional Grant to PHC - development	Not Started	153,952	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	11,981
LCII: Agwata				137,577	11,981
Item: 263104 Transfers to other govt. units					
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,030	2,316
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,418	0
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	200
Abim Hosp(General Abim Hosp(Supplies of goods & services)	Abim hospital	Conditional Grant to District Hospitals	N/A	20,724	0
Books, periodical and News papers	Abim hospital	Conditional Grant to District Hospitals	N/A	1,940	0
Maintenance equipments and furniture	Abim hospital	Conditional Grant to District Hospitals	N/A	1,400	0
Abim Hospital(fuel,lubricants, oils)	Abim hospital	Conditional Grant to District Hospitals	N/A	18,320	3,500
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	N/A	8,000	1,244
Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))	Abim hospital	Conditional Grant to District Hospitals	N/A	19,800	0
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	459
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	20,056	2,125
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,949	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Abim Hosp(Maintenance: others	Abim hospital	Conditional Grant to District Hospitals	N/A	10,821	1,000
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	0
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	10,800	790
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	819	346
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,400	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,883	1,020
LCII: Kiru				2,883	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Kiru HC II	Mission ward	Conditional Grant to PHC - development	N/A	2,883	1,020
Sector: Water and Environment				642,256	0
LG Function: Rural Water Supply and Sanitation				642,256	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,204	0
LCII: Oyaro				75,204	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Water office block	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	0
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Oyaro				18,000	0
Item: 231004 Transport equipment					
Repair of Water Vehicle and 4 Motorcycles	District Headquarters	Conditional transfer for Rural Water	Not Started	18,000	0
Output: Borehole drilling and rehabilitation				445,749	0
LCII: Oyaro				445,749	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and siting of 10 boreholes	District Water Office to decide	Conditional transfer for Rural Water	Not Started	221,800	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Payment of retention rolled over from FY 2012-2013	District Water Office	Conditional transfer for Rural Water	Works Underway	142,614	0
10 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	Not Started	71,335	0
Engraving of water sources	District Water Office	Conditional transfer for Rural Water	Not Started	10,000	0
Output: PRDP-Borehole drilling and rehabilitation				103,303	0
LCII: Oyaro Item: 231007 Other Fixed Assets (Depreciation)				103,303	0
Retention payment to previous year contractors	District Headquarters (Water Office)	Conditional transfer for Rural Water	Works Underway	14,583	0
Drilling of 5 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	Not Started	88,720	0
Sector: Public Sector Management				477,554	124,970
LG Function: District and Urban Administration				437,880	124,970
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				214,726	124,970
LCII: Angwee Item: 312104 Other Structures				61,827	42,145
Fencing of Abim primary school	Angwee North	Other Transfers from Central Government	Works Underway	61,827	42,145
LCII: Kiru Item: 231002 Residential buildings (Depreciation)				117,936	57,411
Construction of a staff house at Kiru primary school	Mission ward	Other Transfers from Central Government (NUSAF2)	Works Underway	117,936	57,411
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				34,963	25,414
Operational cost	District Headquarters	Other Transfers from Central Government	Works Underway	34,963	25,414
Output: PRDP-Buildings & Other Structures				95,327	0
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				95,327	0
Architectural drawing for Administration block, DHO's office and Planning Unit	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	30,000	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		1,708,551	197,430
Construction of 2 blocks of 5 stance VIP latrine at the District Headquarters	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	42,000	0
Construction of Generator house at the District headquarters	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	23,327	0
Output: PRDP-Vehicles & Other Transport Equipment				102,000	0
LCII: Oyaro				102,000	0
Item: 231004 Transport equipment					
Purchase of Education school Bus		LGMSD (Former LGDP)	N/A	102,000	0
Output: Other Capital				25,827	0
LCII: Oyaro				25,827	0
Item: 312104 Other Structures					
Construction of VIP latrine at District HQrs		District Equalisation Grant	N/A	25,827	0
LG Function: Local Government Planning Services				39,674	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,870	0
LCII: Oyaro				3,870	0
Item: 231006 Furniture and fittings (Depreciation)					
Retooling component	District Headquarters	LGMSD (Former LGDP)	Not Started	3,870	0
Output: Other Capital				35,804	0
LCII: Wiawer				35,804	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Market shade at Abim Town Council	Yenglemi East	LGMSD (Former LGDP)	Not Started	35,804	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		724,817	216,305
Sector: Agriculture				19,158	0
LG Function: Agricultural Advisory Services				19,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,158	0
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
Alerek sub county	Otumpili, Loyorait, Kulodwon g, Wilela and Koya	Conditional Grant for NAADS	N/A	19,158	0
Sector: Education				271,439	8,902
LG Function: Pre-Primary and Primary Education				131,059	8,902
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,100	0
LCII: Koya				4,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Gulotworo p/s		Conditional Grant to SFG	Works Underway	4,100	0
Output: PRDP-Latrine construction and rehabilitation				14,000	0
LCII: Koya				14,000	0
Item: 312104 Other Structures					
Construction 4 stance VIP Latrine at Koya primary scholl		Conditional Grant to SFG	Not Started	14,000	0
Output: PRDP-Teacher house construction and rehabilitation				76,000	0
LCII: Koya				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Koya Primary School	Koya	Conditional Grant to SFG	Not Started	76,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,959	8,902
LCII: Koya				14,154	3,409
Item: 263311 Conditional transfers for Primary Education					
Koya Primary School	Bedata East	Conditional Grant to Primary Education	N/A	8,280	1,994
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	5,873	1,415
LCII: Loyorait				6,046	1,457
Item: 263311 Conditional transfers for Primary Education					
Loyorait Primary School	Tyen Opobo South	Conditional Grant to Primary Education	N/A	6,046	1,457

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		724,817	216,305
LCII: Otumpili				8,523	2,052
Item: 263311 Conditional transfers for Primary Education					
Alerek Primary School	Otumpili Central	Conditional Grant to Primary Education	N/A	8,523	2,052
LCII: Wilela				8,236	1,983
Item: 263311 Conditional transfers for Primary Education					
Wilela Primary School	Wilela Central	Conditional Grant to Primary Education	N/A	8,236	1,983
LG Function: Secondary Education				140,380	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,380	0
LCII: Otumpili				140,380	0
Item: 263319 Conditional transfers for Secondary Schools					
Alerek progrssive Academy s.s	Otumpili central	Conditional Grant to Secondary Education	N/A	140,380	0
Sector: Health				43,191	3,571
LG Function: Primary Healthcare				43,191	3,571
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Otumpili				15,000	0
Item: 312104 Other Structures					
Construction of kitchen shade for patients at Alerek HC III	Otumpili	Conditional Grant to PHC - development	Not Started	15,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,191	3,571
LCII: Koya				2,651	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Koya HC II	Bedata East	Conditional Grant to PHC - development	N/A	2,651	1,020
LCII: Otumpili				3,888	1,530
Item: 263313 Conditional transfers for PHC- Non wage					
Alerek HC II	Otumpili Central	Conditional Grant to PHC - development	N/A	3,888	1,530
LCII: Wilela				2,651	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Wilela HC II	Wilela central	Conditional Grant to PHC - development	N/A	2,651	1,020
Output: Standard Pit Latrine Construction (LLS.)				19,000	0
LCII: Koya				19,000	0
Item: 263331 Conditional transfers for PHC - development					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		724,817	216,305
Construction of VIP Latrine at Koya HC II	Bedata East	Conditional Grant to PHC Salaries	N/A	19,000	0
Sector: Public Sector Management				391,029	203,832
LG Function: District and Urban Administration				391,029	203,832
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				391,029	203,832
LCII: Koya				139,184	60,877
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Koya HCII	Bedata East	Other Transfers from Central Government (NUSAF 2)	Works Underway	139,184	60,877
LCII: Loyoroit				70,655	48,459
Item: 312104 Other Structures					
Fencing of Loyoroit primary school	Tyen Opobo south	Other Transfers from Central Government	Works Underway	70,655	48,459
LCII: Otumpili				56,130	37,086
Item: 312104 Other Structures					
Fencing of Alerek HC III	Otumpili central	Other Transfers from Central Government	Works Underway	56,130	37,086
LCII: Wilela				125,060	57,411
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Wilela primary school	Wilela Central	Other Transfers from Central Government (NUSAF2)	Works Underway	125,060	57,411

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		976,460	276,551
Sector: Agriculture				30,576	0
<i>LG Function: Agricultural Advisory Services</i>				<i>30,576</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				30,576	0
LCII: Not Specified				30,576	0
Item: 263329 NAADS					
Lotuke sub county	Awach,Oporoth,Gotapwou,Barlyec,Gangming,Achangali, Aridai and Orwamuge	Conditional Grant for NAADS	N/A	30,576	0
Sector: Education				254,701	78,770
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,433</i>	<i>25,682</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,259	15,520
LCII: Awach				4,055	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Awach p/s		Conditional Grant to SFG	Works Underway	4,055	0
LCII: Gangming				4,204	15,520
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block and latrine at Gangming p/s		Conditional Grant to SFG	Completed	0	15,520
Completion of classroom block at Gangming p/s		Conditional Grant to SFG	Works Underway	4,204	0
Output: Latrine construction and rehabilitation				14,000	0
LCII: Gotapwou				14,000	0
Item: 312104 Other Structures					
Construction 4 stance VIP Latrine at Gotapwou primary scholl		Conditional Grant to SFG	Not Started	14,000	0
Output: Teacher house construction and rehabilitation				76,000	0
LCII: Gotapwou				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a twin Teachers house at Gotapwou Primary School	Gotapwou	Conditional Grant to SFG	Not Started	76,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,174	10,162
LCII: Achangali				4,309	1,039

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		976,460	276,551
Item: 263311 Conditional transfers for Primary Education					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	4,309	1,039
LCII: Aridai				6,467	1,558
Item: 263311 Conditional transfers for Primary Education					
Lotuke Primary School	Lotukei	Conditional Grant to Primary Education	N/A	6,467	1,558
LCII: Awach				12,641	3,046
Item: 263311 Conditional transfers for Primary Education					
Awach Primary School	Awach primary school	Conditional Grant to Primary Education	N/A	8,785	2,115
Bar-Otuke Primary School	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,856	930
LCII: Gangming				5,918	1,426
Item: 263311 Conditional transfers for Primary Education					
Gangming Primary School	Gangming South East	Conditional Grant to Primary Education	N/A	5,918	1,426
LCII: Gotapwou				4,839	1,167
Item: 263311 Conditional transfers for Primary Education					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	4,839	1,167
LCII: Orwamuge				8,000	1,926
Item: 263311 Conditional transfers for Primary Education					
Orwamuge Primary School	Bar Tanga	Conditional Grant to Primary Education	N/A	8,000	1,926
LG Function: Secondary Education				114,268	53,088
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,268	53,088
LCII: Achangali				114,268	53,088
Item: 263319 Conditional transfers for Secondary Schools					
Lotuke seed school	Achangali	Conditional Grant to Secondary Education	N/A	114,268	53,088
Sector: Health				138,931	3,571
LG Function: Primary Healthcare				138,931	3,571
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Orwamuge				15,000	0
Item: 312104 Other Structures					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		976,460	276,551
Construction of kitchen shade for patients at Orwamuge HC III	Loketo	Conditional Grant to PHC - development	Not Started	15,000	0
Output: PRDP-Maternity ward construction and rehabilitation				96,000	0
LCII: Awach				96,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Not Started	96,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,431	3,571
LCII: Gangming				2,495	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Gangming HC II	Gangming central	Conditional Grant to PHC - development	N/A	2,495	1,020
LCII: Oporoth				3,047	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Awach HC II	Kololo ward	Conditional Grant to PHC - development	N/A	3,047	1,020
LCII: Orwamuge				3,888	1,530
Item: 263313 Conditional transfers for PHC- Non wage					
Orwamuge HC III	Loketo	Conditional Grant to PHC - development	N/A	3,888	1,530
Output: Standard Pit Latrine Construction (LLS.)				18,500	0
LCII: Oporoth				18,500	0
Item: 263331 Conditional transfers for PHC - development					
Construction of VIP Latrine at Awach HC II	Kololo ward	Conditional Grant to PHC- Non wage	N/A	18,500	0
Sector: Water and Environment				8,207	0
LG Function: Rural Water Supply and Sanitation				8,207	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				8,207	0
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
Operations and Maintenance of Orwamuge pipe water system		Conditional transfer for Rural Water	Not Started	8,207	0
Sector: Public Sector Management				544,045	194,210

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		976,460	276,551
<i>LG Function: District and Urban Administration</i>				<i>544,045</i>	<i>194,210</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				544,045	194,210
LCII: Awach				241,751	104,297
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Awach HCII	Kololo	Other Transfers from Central Government (NUSAF 2)	Works Underway	168,553	60,877
Item: 312104 Other Structures					
Fencing of Awach primary school	Awach primary school	Other Transfers from Central Government	Works Underway	73,198	43,420
LCII: Gangming				160,145	57,411
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House Gangming primary school	Gangming central	Other Transfers from Central Government (NUSAF2)	Works Underway	113,685	57,411
Item: 312104 Other Structures					
Fencing of Gangming HC II	Gangming central	Other Transfers from Central Government	Not Started	46,460	0
LCII: Orwamuge				142,149	32,502
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Orwamuge HCIII	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	142,149	32,502

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		749,332	159,788
Sector: Agriculture				32,964	0
<i>LG Function: Agricultural Advisory Services</i>				<i>22,964</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				22,964	0
LCII: Not Specified				22,964	0
Item: 263329 NAADS					
Morulem sub county	Adea,Angolebwal ,Aremo,Katabok East,Katabok West	Conditional Grant for NAADS	N/A	22,964	0
<i>LG Function: District Production Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Aremo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Morulem trading centre		Conditional transfers to Production and Marketing	Not Started	10,000	0
Sector: Works and Transport				93,247	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,247</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				93,247	0
LCII: Adea				93,247	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Adea - Tyen Opok road		Other Transfers from Central Government	N/A	93,247	0
Sector: Education				147,562	33,849
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,912</i>	<i>11,517</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,100	0
LCII: Adea				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Adea p/s		Conditional Grant to SFG	Works Underway	17,000	0
LCII: Akwangagwel				4,100	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classroom block at Akwangagwel p/s		Conditional Grant to SFG	Works Underway	4,100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,812	11,517
LCII: Adea				6,327	1,524

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		749,332	159,788
Item: 263311 Conditional transfers for Primary Education					
Adea Primary School	Adea Central	Conditional Grant to Primary Education	N/A	6,327	1,524
LCII: Akwangagwel				4,450	1,073
Item: 263311 Conditional transfers for Primary Education					
Akwangagwel Primary School	Akwangagwel	Conditional Grant to Primary Education	N/A	4,450	1,073
LCII: Angolebwal				4,603	1,110
Item: 263311 Conditional transfers for Primary Education					
Obelokome Primary School	Obelokome	Conditional Grant to Primary Education	N/A	4,603	1,110
LCII: Aremo				20,475	4,929
Item: 263311 Conditional transfers for Primary Education					
Morulem Girls Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	9,072	2,184
Morulem Boys Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	11,403	2,744
LCII: Katabok East				5,995	1,445
Item: 263311 Conditional transfers for Primary Education					
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	5,995	1,445
LCII: Katabok West				5,963	1,437
Item: 263311 Conditional transfers for Primary Education					
Rachkoko Primary School	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,963	1,437
LG Function: Secondary Education				78,650	22,332
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,650	22,332
LCII: Aremo				78,650	22,332
Item: 263319 Conditional transfers for Secondary Schools					
Morulem Girls' s.s	Arema	Conditional Grant to Secondary Education	N/A	78,650	22,332
Sector: Health				91,573	24,038
LG Function: Primary Healthcare				91,573	24,038
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				83,907	20,977
LCII: Aremo				83,907	20,977
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		749,332	159,788
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	9,649
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	839
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	10,488
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,666	3,061
LCII: Adea				2,455	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Adea HC II	Adea Central	Conditional Grant to PHC - development	N/A	2,455	1,020
LCII: Angolebwal				2,455	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Obolokome HC II	Obolokome	Conditional Grant to PHC - development	N/A	2,455	1,020
LCII: Katabok West				2,755	1,020
Item: 263313 Conditional transfers for PHC- Non wage					
Katabok HC II	Rachkoko central	Conditional Grant to PHC - development	N/A	2,755	1,020
Sector: Public Sector Management				383,986	101,901
LG Function: District and Urban Administration				368,986	101,901
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				368,986	101,901
LCII: Adea				240,080	66,806
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Adea primary school	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,149	33,381
Construction of a Staff House at Adea HCII	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	119,931	33,425
LCII: Aremo				128,906	35,096
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Morulem HCII	Arema	Other Transfers from Central Government (NUSAF 2)	Works Underway	128,906	35,096
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Aremo				15,000	0

Vote: 573 Abim District

2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		749,332	159,788
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a cattle crush at Aremo	Aremo	LGMSD (Former LGDP)	Not Started	15,000	0

Vote: 573 Abim District

2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Labwor</i>		38,000	0
Sector: Public Sector Management				38,000	0
LG Function: District and Urban Administration				38,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				38,000	0
LCII: Not Specified				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring ,supervision of projects	All sites	Other Transfers from Central Government	Works Underway	38,000	0

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		724,679	110,880
Sector: Agriculture				19,158	0
<i>LG Function: Agricultural Advisory Services</i>				19,158	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,158	0
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
Nyakwae subcounty	Kobulin,Pupu kamuya .Oreta,Opopong and Rogom	Conditional Grant for NAADS	N/A	19,158	0
Sector: Works and Transport				132,890	0
<i>LG Function: District, Urban and Community Access Roads</i>				132,890	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				132,890	0
LCII: Pupu Kamuya				132,890	0
Item: 231003 Roads and bridges (Depreciation)					
Mechanized routine maintenance of Abuk-Pupu Kamuya road	New Corner - Ating	Roads Rehabilitation Grant	Not Started	132,890	0
Sector: Education				167,001	6,093
<i>LG Function: Pre-Primary and Primary Education</i>				167,001	6,093
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,000	0
LCII: Opopongo				14,000	0
Item: 312104 Other Structures					
Construction 4 stance VIP Latrine at Katala primary scholl		Conditional Grant to SFG	Not Started	14,000	0
Output: PRDP-Teacher house construction and rehabilitation				127,726	0
LCII: Opopongo				127,726	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Katala Primary School	Katala	Conditional Grant to SFG	Not Started	76,000	0
Payment of Outstanding obligations for construction of a staff house at Opopongo p/s	Opopongo	Conditional Grant to SFG (PRDP)	Works Underway	51,726	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,275	6,093
LCII: Opopongo				7,878	1,901
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		724,679	110,880
Oponongo Primary School	Okwangaluk	Conditional Grant to Primary Education	N/A	5,012	1,208
Katala Primary School	Katala	Conditional Grant to Primary Education	N/A	2,866	692
LCII: Oretha Item: 263311 Conditional transfers for Primary Education				5,612	1,352
Oreta Primary School	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,612	1,352
LCII: Pupu Kamuya Item: 263311 Conditional transfers for Primary Education				5,056	1,219
Pupu Kamuya Primary School	Teramoth	Conditional Grant to Primary Education	N/A	5,056	1,219
LCII: Rogom Item: 263311 Conditional transfers for Primary Education				6,729	1,621
Rogom Primary School	Rogom Central	Conditional Grant to Primary Education	N/A	6,729	1,621
Sector: Health				45,447	4,591
LG Function: Primary Healthcare				45,447	4,591
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Rogom Item: 312104 Other Structures				15,000	0
Construction of kitchen shade for patients at Nyakwae HC III	Rogom	Conditional Grant to PHC - development	Not Started	15,000	0
Output: Staff houses construction and rehabilitation				19,133	0
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				19,133	0
Completion of staff house at Nyakwae HC III	Rogom central	Conditional Grant to PHC- Non wage	Not Started	19,133	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,314	4,591
LCII: Oponongo Item: 263313 Conditional transfers for PHC- Non wage				2,551	1,020
Oponongo HC II	Lopedur	Conditional Grant to PHC - development	N/A	2,551	1,020
LCII: Oretha Item: 263313 Conditional transfers for PHC- Non wage				2,523	1,020

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		724,679	110,880
Oreta HC II	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,523	1,020
LCII: Pupu Kamuya Item: 263313 Conditional transfers for PHC- Non wage				2,351	1,020
Pupu Kamuya HC II	Atheder south	Conditional Grant to PHC - development	N/A	2,351	1,020
LCII: Rogom Item: 263313 Conditional transfers for PHC- Non wage				3,888	1,530
Nyakwae HC III	Rogom Central	Conditional Grant to PHC - development	N/A	3,888	1,530
Sector: Public Sector Management				360,184	100,196
LG Function: District and Urban Administration				360,184	100,196
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				360,184	100,196
LCII: Opopongo Item: 231002 Residential buildings (Depreciation)				120,054	33,400
Construction of a Staff House at Opopongo primary school	Okwangeluk	Other Transfers from Central Government (NUSAF2)	Works Underway	120,054	33,400
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				240,130	66,796
Construction of a Staff House at Rogom primary school	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,033	33,404
Construction of a staff house at Nyakwae HC III	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,096	33,392

Vote: 573 Abim District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		18,888	0
Sector: Works and Transport				7,200	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,200</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				7,200	0
LCII: Not Specified				7,200	0
Item: 241001 Loan interest					
Manual Routine Road Maintenance of Alerek-Kulodwong 8km		Not Specified	N/A	7,200	0
Sector: Education				11,688	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,688</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				11,688	0
LCII: Not Specified				11,688	0
Item: 231002 Residential buildings (Depreciation)					
Payment of Outstanding obligations for construction of other staff houses		Not Specified	Works Underway	11,688	0

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 573 Abim District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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