

**Vote: 573** Abim District

**2014/15 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 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: 2/20/2015

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

**Vote: 573** Abim District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	394,664	162,556	41%
2a. Discretionary Government Transfers	2,814,970	1,013,669	36%
2b. Conditional Government Transfers	9,935,973	4,107,498	41%
2c. Other Government Transfers	2,526,932	3,018,606	119%
3. Local Development Grant	660,083	329,908	50%
4. Donor Funding	3,009,708	1,590,816	53%
<b>Total Revenues</b>	<b>19,342,329</b>	<b>10,223,054</b>	<b>53%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,804,659	3,078,955	2,055,462	64%	43%	67%
2 Finance	295,018	135,786	132,001	46%	45%	97%
3 Statutory Bodies	357,641	155,768	153,990	44%	43%	99%
4 Production and Marketing	571,751	266,275	79,403	47%	14%	30%
5 Health	4,417,663	1,781,751	1,363,295	40%	31%	77%
6 Education	5,839,903	2,533,564	2,176,733	43%	37%	86%
7a Roads and Engineering	843,301	551,451	157,920	65%	19%	29%
7b Water	1,224,678	533,764	291,612	44%	24%	55%
8 Natural Resources	91,283	46,635	13,452	51%	15%	29%
9 Community Based Services	162,223	566,670	546,189	349%	337%	96%
10 Planning	681,229	547,569	454,931	80%	67%	83%
11 Internal Audit	52,981	24,866	23,417	47%	44%	94%
<b>Grand Total</b>	<b>19,342,329</b>	<b>10,223,054</b>	<b>7,448,405</b>	<b>53%</b>	<b>39%</b>	<b>73%</b>
Wage Rec't:	8,906,599	3,296,850	3,296,850	37%	37%	100%
Non Wage Rec't:	2,631,315	1,315,238	1,064,563	50%	40%	81%
Domestic Dev't	4,794,707	4,020,150	1,803,578	84%	38%	45%
Donor Dev't	3,009,708	1,590,816	1,283,414	53%	43%	81%

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

Abim District Local Government by the end of second quarter had cumulatively realised Ugx 10.223 billion (53%) of approved budget of Ugx 19.342 billion for the Financial Year 2014-2015 and was able to spend 38% of the total receipt. Of the overall expenditure, 37 percent was spent on wages, 41 percent on Non Wage Recurrent, 36 percent on Domestic development, and 43 percent on Donor development. Locally Raised Revenues performed at 41%, Discretionary Government Transfers 36%, Conditional Government Transfers 41%, Other Government Transfers 119% with average Performance from Uganda Road Fund(URF). Local Development Grant 50% and 53% budget performance under Donor development.

Administration department received 64 percent of the planned budget, Finance 45%, Statutory

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## **Vote: 573** Abim District

## **2014/15 Quarter 2**

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

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Bodies 44%, Production and Marketing 47%, Health sector 40%, Education and sport 43%, Roads and Engineering 65%, Water department 44%, Natural Resources 51%, Community Based Services 341%, Planning unit 83%, and Internal Audit department 47%.

Under departmental expenditure of the released funds; Administration department spent 67 percent of the planned quarter budget, Finance 99%, Statutory Bodies 99%, Production and Marketing 30%, Health sector 77%, Education and sport 86%, Roads and Engineering 29%, Water department 38%, Natural Resources 29%, Community Based Services 99%, Planning Unit 82%, and Internal Audit 94%. The completed projects under Administration department include the construction and completion of NUSAF 2 Projects which were commissioned by the First lady and Minister for Karamoja Affairs in second quarter. However, court injunction has made it difficult to start work on the second phase of completion of Education complex Office block. Health sector oversaw the renovation and completion of a staff house at Kiru HC II while construction of OPD at Oreta HC II in Nyakwae sub county is ongoing. However, the unspent balance of 15% for first quarter FY 2014-2015 is mainly capital development. Procurement process of selecting potential contractors have been finalized and various contracts already signed for implementation.

**Vote: 573** Abim District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>394,664</b>	<b>162,556</b>	<b>41%</b>
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	51,349	66%
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	64,651	74%
Land Fees	576	0	0%
Inspection Fees	2,000	0	0%
Agency Fees	19,099	10,352	54%
Group registration	611	0	0%
Business licences	8,194	0	0%
Application Fees	100	100	100%
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	
<b>2a. Discretionary Government Transfers</b>	<b>2,814,970</b>	<b>1,013,669</b>	<b>36%</b>
District Equalisation Grant	25,827	12,914	50%
Urban Unconditional Grant - Non Wage	88,393	44,196	50%
Urban Equalisation Grant	22,923	11,462	50%
Hard to reach allowances	1,368,760	439,967	32%
Transfer of District Unconditional Grant - Wage	946,759	324,888	34%
Transfer of Urban Unconditional Grant - Wage	125,194	61,683	49%
District Unconditional Grant - Non Wage	237,114	118,558	50%
<b>2b. Conditional Government Transfers</b>	<b>9,935,973</b>	<b>4,107,498</b>	<b>41%</b>
Conditional Grant to Secondary Education	470,627	235,462	50%
Conditional Grant to Secondary Salaries	486,792	188,847	39%
Conditional Grant to SFG	385,173	192,586	50%
Conditional Grant to Tertiary Salaries	272,274	31,815	12%
Conditional Grant to Primary Salaries	3,520,509	1,391,104	40%
Conditional transfer for Rural Water	739,807	369,904	50%
Conditional Grant to PHC- Non wage	90,040	45,076	50%
Conditional Transfers for Non Wage Technical Institutes	162,512	81,256	50%
Conditional Grant to Women Youth and Disability Grant	5,771	2,886	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	26,652	50%
Conditional Grant to PHC Salaries	1,938,193	797,016	41%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	41,184	37%
Conditional Grant to PHC - development	370,085	185,042	50%
Conditional Grant to PAF monitoring	57,109	28,554	50%
Conditional Grant to NGO Hospitals	119,867	59,934	50%
Conditional Grant to Functional Adult Lit	6,327	3,164	50%

**Vote: 573** Abim District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	51%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	25,604	50%
Conditional Grant to District Hospitals	137,577	68,788	50%
Conditional Grant to Community Devt Assistants Non Wage	1,603	802	50%
Conditional Grant to Agric. Ext Salaries	13,304	7,866	59%
Conditional Grant for NAADS	133,979	0	0%
Conditional Grant to Primary Education	209,670	93,766	45%
Conditional transfers to Production and Marketing	131,799	65,900	50%
Conditional transfers to School Inspection Grant	15,413	7,695	50%
Conditional transfers to Special Grant for PWDs	12,049	6,024	50%
Roads Rehabilitation Grant	220,344	110,172	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to DSC Operational Costs	19,442	9,720	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,385	7,200	13%
<b>2c. Other Government Transfers</b>	<b>2,526,932</b>	<b>3,018,606</b>	<b>119%</b>
Uganda Roads Funds - Urban	126,127	63,063	50%
NUSAF II	2,037,793	774,306	38%
Uganda Roads Funds - District	363,012	200,207	55%
Unspent balances – Conditional Grants		912,009	
Unspent balances – Other Government Transfers		1,069,020	
<b>3. Local Development Grant</b>	<b>660,083</b>	<b>329,908</b>	<b>50%</b>
LGMSD (Former LGDP)	660,083	329,908	50%
<b>4. Donor Funding</b>	<b>3,009,708</b>	<b>1,590,816</b>	<b>53%</b>
UNICEF	1,296,732	303,613	23%
LED	125,463	151,463	121%
MONITORING EDUC. ENROLMENT		683	
YOUTH LIVELIHOOD FUND		26,237	
Unspent balances - donor		593,082	
UBOS-CENSUS	352,513	352,513	100%
SUSTAIN	500,000	98,805	20%
SIGHT SAVERS	40,000	0	0%
Research Triangle		5,255	
GLOBAL FUND	50,000	0	0%
WHO	400,000	0	0%
MOH	245,000	59,166	24%
<b>Total Revenues</b>	<b>19,342,329</b>	<b>10,223,054</b>	<b>53%</b>

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

1. There was poor performance (41%) 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 53% of the expected second quarter releases.
2. The District received nearly 50% of the planned second quarter releases under Conditional Government Transfers specifically USE and all PAF releases at (50%) with also 50% performance under all Development releases eg LGDP, PHC Development, SFG and Road rehabilitation grant etc except both NAADS wage and Development component which realised 0% in the quarter.

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

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## **Vote: 573** Abim District

## **2014/15 Quarter 2**

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### **Summary: Cumulative Revenue Performance**

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1. The District also received 53% of Donor funds with high performance from LED FUND at 121% and UNICEF fund , MOH and SUSTAIN realising only 23%, 24% and 20% respectively. The other donor fund sources registered zero performance under Global Fund , 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 second quarter.

**Vote: 573** Abim District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,279,215	792,222	35%	569,804	366,285	64%
Conditional Grant to PAF monitoring	34,719	14,266	41%	8,680	7,133	82%
Unspent balances – Locally Raised Revenues		25,500		0	0	
Locally Raised Revenues	73,569	41,847	57%	18,392	9,347	51%
Multi-Sectoral Transfers to LLGs	558,494	213,936	38%	139,623	106,968	77%
District Unconditional Grant - Non Wage	80,055	31,000	39%	20,014	10,000	50%
Transfer of District Unconditional Grant - Wage	163,619	25,706	16%	40,905	12,853	31%
Hard to reach allowances	1,368,760	439,967	32%	342,190	219,984	64%
<i>Development Revenues</i>	2,525,444	2,286,732	91%	631,361	880,395	139%
LGMSD (Former LGDP)	438,902	218,541	50%	109,726	109,204	100%
Unspent balances – Other Government Transfers		1,035,333		0	0	
Unspent balances – Conditional Grants		234,176		0	0	
Other Transfers from Central Government	2,037,793	774,306	38%	509,448	759,004	149%
District Equalisation Grant	25,827	12,914	50%	6,457	6,457	100%
Urban Equalisation Grant	22,923	11,462	50%	5,731	5,731	100%
<b>Total Revenues</b>	<b>4,804,659</b>	<b>3,078,955</b>	<b>64%</b>	<b>1,201,165</b>	<b>1,246,680</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,279,215	772,839	34%	569,804	394,477	69%
Wage	1,884,026	617,425	33%	471,007	308,713	66%
Non Wage	395,189	155,413	39%	98,797	85,764	87%
<i>Development Expenditure</i>	2,525,445	1,282,624	51%	631,361	469,323	74%
Domestic Development	2,525,445	1,282,624	51%	631,361	469,323	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,804,660</b>	<b>2,055,462</b>	<b>43%</b>	<b>1,201,165</b>	<b>863,800</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,384	1%			
<i>Development Balances</i>		1,004,109	40%			
Domestic Development		1,004,109	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,023,492</b>	<b>21%</b>			

By the end of second quarter, the Department had received Ugx 3.078 billion against the approved budget of Ugx 4.804 billion representing 64% of the District Administration department budget.. However, in second quarter, the department received 104 percent of the quarter plan. This high performance was specifically registered under NUSAF 2 project at 149%. The department had an overall expenditure of 43% whereas unspent balance of 21% is meant for capital development under NUSAF 2 and PRDP projects. Most NUSAF 2 Projects have been completed and handed over to the District. There was overall expenditure of 43 % with unspent balances 21% for mainly capital development whose contracts have just been awarded and construction works expected to commence.

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

1 Delay by the evaluation committee in selecting firms to be awarded various constructs. 2 The solicitor has not yet approved submission made by the District

**(ii) Highlights of Physical Performance**

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	3
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. (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
No. of monitoring reports generated (PRDP)	8	3
<b>Function Cost (US\$ '000)</b>	<b>4,804,660</b>	<b>2,055,462</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,804,660</b>	<b>2,055,462</b>

- 1 Prepared for and celebrated independence day on 9th, October
- 2 Supervised 6 Lower Local Governments
- 3 Coordinated the running of various departments
- 4 Printed and distributed the payroll and payslips
- 5 Submitted the pension files for retired staff including those expected to retire FY 2014-15
- 6 Prepared and submitted Quarterly progress reports to MoPS, MoFPED, MoLG etc
- 7 Completed the construction of NUSAF 2 Projects at various sites



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	295,018	135,786	46%	73,755	74,984	102%
Unspent balances – Locally Raised Revenues		10,605		0	0	
Locally Raised Revenues	90,894	27,101	30%	22,723	19,601	86%
District Unconditional Grant - Non Wage	51,687	44,885	87%	12,922	28,785	223%
Transfer of District Unconditional Grant - Wage	152,437	53,195	35%	38,109	26,598	70%
<b>Total Revenues</b>	<b>295,018</b>	<b>135,786</b>	<b>46%</b>	<b>73,755</b>	<b>74,984</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,018	132,001	45%	73,755	80,271	109%
Wage	152,437	53,195	35%	38,109	26,598	70%
Non Wage	142,581	78,805	55%	35,645	53,674	151%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,018</b>	<b>132,001</b>	<b>45%</b>	<b>73,755</b>	<b>80,271</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,785	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,785</b>	<b>1%</b>			

By the end of second quarter, the department had received Ugx 135.7million against the approved budget of Ugx 295 million this representing 46% of the District Finance department budget.. However, in second quarter, the department received 102 percent of the quarter plan. The department had an overall expenditure of 45%. The Finance department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 1% is the funds for operations and Administrative purpose

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

1. There unspent balance is reserved for operations at the beginning of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Value of LG service tax collection	87051800	64650655
Value of Hotel Tax Collected	3200000	0
Value of Other Local Revenue Collections	304412200	97905669
Date of Approval of the Annual Workplan to the Council	May 31, 2014	May 31, 2015
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014	April 15, 2015
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	July 15, 2014
<b>Function Cost (UShs '000)</b>	<b>295,018</b>	<b>132,001</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>295,018</b>	<b>132,001</b>

- 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 Facility and assets properly managed
- 5 Final Budget Performance contract form B re-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 Responses to Audit queries provided
- 13 Posted cash books, ledgers, abstracts

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	357,641	155,768	44%	89,410	70,844	79%
Conditional Grant to DSC Chairs' Salaries	24,523	12,480	51%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	53,303	26,652	50%	13,326	13,326	100%
Conditional transfers to DSC Operational Costs	19,442	9,720	50%	4,860	4,860	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	41,184	37%	27,986	20,592	74%
Conditional transfers to Councillors allowances and Ex	54,385	7,200	13%	13,596	3,600	26%
Locally Raised Revenues	26,145	12,000	46%	6,536	6,000	92%
Unspent balances – Other Government Transfers		11,080		0	0	
District Unconditional Grant - Non Wage	24,057	12,000	50%	6,014	4,500	75%
Transfer of District Unconditional Grant - Wage	43,842	23,451	53%	10,960	11,726	107%
<b>Total Revenues</b>	<b>357,641</b>	<b>155,768</b>	<b>44%</b>	<b>89,410</b>	<b>70,844</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,641	153,990	43%	89,410	81,057	91%
Wage	180,311	77,115	43%	45,078	38,558	86%
Non Wage	177,330	76,875	43%	44,333	42,499	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,641</b>	<b>153,990</b>	<b>43%</b>	<b>89,410</b>	<b>81,057</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,778	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,778</b>	<b>0%</b>			

By the end of second quarter, the Department had received Ugx 155.7 million against the approved budget of Ugx 357 million this representing 44% of the District Statutory bodies department budget. However, in second quarter, the Department received 79 percent of the quarter plan. There was low performance under conditional transfers to Salary and Gratuity for Elected political leaders (74%) and conditional transfers to Councilors Allowances and Ex-Gratia with only (26%). The department had an overall expenditure of 43% with unspent balance of 0 percent.

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

1. There was no unspent balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	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	0
No. and type of surveying equipment purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>357,641</b>	<b>153,990</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>357,641</b>	<b>153,990</b>

- 1 Held 2 Council meeting
- 2 Held 3 Executive Meetings.
- 3 Carried out follow ups and physical checks on NUSAF,SFG ,PRDP and LED projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,514	50,125	25%	49,378	28,313	57%
Conditional Grant to Agric. Ext Salaries	13,304	7,866	59%	3,326	3,933	118%
Conditional transfers to Production and Marketing	24,524	12,262	50%	6,131	6,131	100%
NAADS (Districts) - Wage	98,345	0	0%	24,586	0	0%
Locally Raised Revenues	0	6,500		0	6,500	
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	23,498	39%	15,113	11,749	78%
<i>Development Revenues</i>	374,237	216,150	58%	93,559	52,819	56%
Conditional Grant for NAADS	133,979	0	0%	33,495	0	0%
Conditional transfers to Production and Marketing	107,276	53,638	50%	26,819	26,819	100%
Donor Funding	125,463	151,463	121%	31,366	26,000	83%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Unspent balances – Conditional Grants		11,049		0	0	
<b>Total Revenues</b>	<b>571,751</b>	<b>266,275</b>	<b>47%</b>	<b>142,938</b>	<b>81,132</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,513	38,602	20%	49,378	19,962	40%
Wage	172,102	31,363	18%	43,025	15,682	36%
Non Wage	25,411	7,239	28%	6,353	4,280	67%
<i>Development Expenditure</i>	374,237	40,801	11%	93,560	25,141	27%
Domestic Development	248,774	22,018	9%	62,194	14,899	24%
Donor Development	125,463	18,783	15%	31,366	10,242	33%
<b>Total Expenditure</b>	<b>571,750</b>	<b>79,403</b>	<b>14%</b>	<b>142,938</b>	<b>45,103</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,523	6%			
<i>Development Balances</i>		175,349	47%			
Domestic Development		42,669	17%			
Donor Development		132,680	106%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>186,872</b>	<b>33%</b>			

By the end of second quarter, the Department had received Ugx 266million against the approved budget of Ugx 571Million this representing 47% of the District production and Marketing department budget. However, in second quarter, the Department received 57 percent of the quarter plan. NAADS fund releases to the District has not been received due to ongoing restructuring at the secretariat. Overall expenditure in the quarter was 14% while unspent balance was 33%.

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	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
<b>Function Cost (US\$ '000)</b>	<b>240,377</b>	<b>119</b>
<b>Function: 0182 District Production Services</b>		
No of slaughter slabs constructed	2	0
No. of rural markets constructed (PRDP)	1	1
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	10000	8000
No. of livestock by type undertaken in the slaughter slabs	2000	1080
<b>Function Cost (US\$ '000)</b>	<b>205,910</b>	<b>60,501</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	1
No. of opportunities identified for industrial development	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>125,463</b>	<b>18,783</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>571,750</b>	<b>79,403</b>

(1) Monitored and evaluated PRDP, LED Projects and reports produced and submitted to MAAIF

(2) Monthly and quarterly review meetings held at department and sub-county levels. (3) Completed the construction of Marketshade at Maklatin market in Abim subcounty

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,285,676	981,297	43%	571,419	485,393	85%
Conditional Grant to PHC Salaries	1,938,193	797,016	41%	484,548	398,508	82%
Conditional Grant to PHC- Non wage	90,040	45,076	50%	22,510	22,524	100%
Conditional Grant to District Hospitals	137,577	68,788	50%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	59,934	50%	29,967	29,967	100%
Unspent balances – Other Government Transfers		10,483		0	0	
<i>Development Revenues</i>	2,131,987	800,455	38%	532,997	220,124	41%
Conditional Grant to PHC - development	370,085	185,042	50%	92,521	92,521	100%
Unspent balances - donor		88,822		0	0	
Donor Funding	1,761,902	394,422	22%	440,476	127,603	29%
Unspent balances – Conditional Grants		132,169		0	0	
<b>Total Revenues</b>	<b>4,417,663</b>	<b>1,781,751</b>	<b>40%</b>	<b>1,104,416</b>	<b>705,517</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,285,677	948,851	42%	571,420	491,245	86%
Wage	1,938,193	797,016	41%	484,549	398,508	82%
Non Wage	347,484	151,835	44%	86,871	92,736	107%
<i>Development Expenditure</i>	2,131,987	414,443	19%	532,996	275,395	52%
Domestic Development	370,085	35,514	10%	92,520	35,514	38%
Donor Development	1,761,902	378,929	22%	440,476	239,881	54%
<b>Total Expenditure</b>	<b>4,417,664</b>	<b>1,363,295</b>	<b>31%</b>	<b>1,104,416</b>	<b>766,639</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,445	1%			
<i>Development Balances</i>		386,011	18%			
Domestic Development		281,697	76%			
Donor Development		104,314	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>418,457</b>	<b>9%</b>			

By the end of second quarter, the Department had received Ugx 1.781 billion against the approved budget of Ugx 4.417 billion this representing 40% of the District Health Sector budget. However, in second quarter, the Department received 64 percent of the quarter plan due to under performance under Donor funding (29%). The poor performance under PHC wage (82%) is due to unfilled critical posts. The department had an overall expenditure of only 31%. Construction of OPD at Oreta HC II is ongoing. This though was awarded in FY 2013-2014. The unspent balance of 9 percent is mainly for capital development. Procurement processes to award contracts have now been concluded and soon various constructions works expected to take off.

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

1. Delay by the evaluation committee in selection of firms to be awarded contracts.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	19	19
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	559200000
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	296
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	72637
%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	1772
No. and proportion of deliveries in the District/General hospitals	650	337
Number of total outpatients that visited the District/ General Hospital(s).	33000	17225
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	6963
Number of inpatients that visited the NGO Basic health facilities	4500	3318
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	344
Number of inpatients that visited the Govt. health facilities.	5050	1533
No. and proportion of deliveries conducted in the Govt. health facilities	1400	849
%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	1657
No. of new standard pit latrines constructed in a village	3	0
No of maternity wards constructed (PRDP)	1	1
No of staff houses constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,417,664</b>	<b>1,363,295</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,417,664</b>	<b>1,363,295</b>

- 1 Immunized 1953 children with Pentavalent vaccine.
- 2 Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.
- 3 Provided safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Drugs and medicines worth 559million delivered to 19 health facilities including Abim hospital
- 5 Strengthened health management information system.
- 6 Held S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.
- 7 Held Quarterly DHMT meetings
- 8 Laid foundation for the Construction of OPD in Oretha HC II in Nyakwae



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**Vote: 573** Abim District

**2014/15 Quarter 2**

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***Workplan 5: Health***

subcounty

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,195,585	2,060,079	40%	1,298,895	1,030,122	79%
Conditional Grant to Tertiary Salaries	272,274	31,815	12%	68,069	15,907	23%
Conditional Grant to Primary Salaries	3,520,509	1,391,104	40%	880,127	695,552	79%
Conditional Grant to Secondary Salaries	486,792	188,847	39%	121,698	94,423	78%
Conditional Grant to Primary Education	209,670	93,766	45%	52,417	43,107	82%
Conditional Grant to Secondary Education	470,627	235,462	50%	117,657	117,731	100%
Conditional transfers to School Inspection Grant	15,413	7,695	50%	3,853	3,842	100%
Conditional Transfers for Non Wage Technical Institut	162,512	81,256	50%	40,628	40,628	100%
Locally Raised Revenues	7,000	6,728	96%	1,750	6,728	384%
District Unconditional Grant - Non Wage	2,131	1,000	47%	532	1,000	188%
Transfer of District Unconditional Grant - Wage	48,657	22,406	46%	12,164	11,203	92%
<i>Development Revenues</i>	644,318	473,485	73%	161,080	126,516	79%
Conditional Grant to SFG	385,173	192,586	50%	96,293	96,293	100%
Donor Funding	259,145	53,450	21%	64,786	30,223	47%
Unspent balances – Conditional Grants		227,449		0	0	
<b>Total Revenues</b>	<b>5,839,903</b>	<b>2,533,564</b>	<b>43%</b>	<b>1,459,975</b>	<b>1,156,638</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,195,585	2,060,079	40%	1,298,905	1,030,122	79%
Wage	4,328,232	1,634,172	38%	1,082,058	817,086	76%
Non Wage	867,353	425,907	49%	216,847	213,036	98%
<i>Development Expenditure</i>	644,318	116,655	18%	161,070	92,395	57%
Domestic Development	385,173	90,813	24%	96,283	75,294	78%
Donor Development	259,145	25,842	10%	64,786	17,102	26%
<b>Total Expenditure</b>	<b>5,839,903</b>	<b>2,176,733</b>	<b>37%</b>	<b>1,459,975</b>	<b>1,122,517</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		356,830	55%			
Domestic Development		329,222	85%			
Donor Development		27,608	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>356,831</b>	<b>6%</b>			

By the end of second quarter, the department had received Ugx 2.533 billion against the approved budget of Ugx 5.839 billion this representing 43% of the District Education and Sport department budget. However, in second quarter, the Department received 79 percent of the quarter plan. There was reduced performance under Conditional Transfers to Primary Education (82%), 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 (47%) 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 37% .The unspent balance of 6 percent is mainly for capital development. Procurement processes to award contracts have been concluded and various constructions works already awarded.

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

1.Delay by the evaluation committee to select firms to be awarded contracts

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	1	0
No. of latrine stances constructed (PRDP)	2	0
No. of teachers paid salaries	509	509
No. of qualified primary teachers	509	509
No. of textbooks distributed	750	23504
No. of pupils enrolled in UPE	28500	21252
No. of student drop-outs	3524	5455
No. of Students passing in grade one	100	78
No. of pupils sitting PLE	1500	1057
No. of classrooms constructed in UPE	0	1
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,383,627</b>	<b>1,607,514</b>
<b>Function: 0782 Secondary Education</b>		
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	3011
<b>Function Cost (US\$ '000)</b>	<b>957,419</b>	<b>424,309</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	6
No. of students in tertiary education	67	40
<b>Function Cost (US\$ '000)</b>	<b>434,786</b>	<b>113,071</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	46	42
No. of secondary schools inspected in quarter	5	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>64,071</b>	<b>31,839</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,839,903</b>	<b>2,176,733</b>

1 509 primary teachers, 189 secondary teachers and 6 technical institute staff paid salaries

2 Carried out routine School inspection in 42 primary schools.

3 Completed the construction of a 2 classroom block in Akwangagwel primary school. 4 Monitored SFG and IRISH AID construction projects in Lotuke, Morulem and Abim town council 5. Distributed 23504 text books to 42 primary schools in the District

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,957	281,480	51%	136,739	159,443	117%
Other Transfers from Central Government	325,603	162,798	50%	81,401	81,397	100%
Multi-Sectoral Transfers to LLGs	163,536	100,472	61%	40,884	68,941	169%
Transfer of District Unconditional Grant - Wage	57,818	18,209	31%	14,454	9,105	63%
<i>Development Revenues</i>	296,343	269,971	91%	74,086	65,086	88%
Roads Rehabilitation Grant	220,344	110,172	50%	55,086	55,086	100%
Locally Raised Revenues	62,551	26,690	43%	15,638	7,000	45%
Unspent balances – Conditional Grants		126,925		0	0	
District Unconditional Grant - Non Wage	13,449	6,185	46%	3,362	3,000	89%
<b>Total Revenues</b>	<b>843,301</b>	<b>551,451</b>	<b>65%</b>	<b>210,825</b>	<b>224,529</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,957	137,668	25%	136,740	62,752	46%
Wage	57,818	18,209	31%	14,455	9,105	63%
Non Wage	489,139	119,458	24%	122,285	53,648	44%
<i>Development Expenditure</i>	296,343	20,253	7%	74,085	8,931	12%
Domestic Development	296,343	20,253	7%	74,085	8,931	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>843,300</b>	<b>157,920</b>	<b>19%</b>	<b>210,825</b>	<b>71,683</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		143,812	26%			
<i>Development Balances</i>		249,718	84%			
Domestic Development		249,718	84%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>393,531</b>	<b>47%</b>			

By the end of second quarter, the Department had received Ugx 551million against the approved budget of Ugx 843 million this representing 65% of the District Roads and Engineering budget. However, in second quarter, the Department received 107 percent of the quarter plan. Road rehabilitation grant and Uganda road fund performed at 100% whereas poor performance was registered under Locally Raised Revenue (45%) because of prioritized expenditure under vehicle maintenance. There was also fair 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 19% during the quarter. The unspent balance of 47 percent is mainly for capital development. Various contracts have been awarded.

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

1.Frequent breakdown in road equipments.2.Lack of competent operator to man the grader.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed (PRDP)	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	9
Length in Km of Urban unpaved roads periodically maintained	10	0
Length in Km of District roads routinely maintained	140	140
<b>Function Cost (US\$ '000)</b>	<b>767,300</b>	<b>148,990</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>76,000</b>	<b>8,931</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>843,300</b>	<b>157,920</b>

- 1 Maintained 8km of road under periodic road maintenance along Adea tyen opok road and 140 km under routine road maintenance on all District road network
- 2 Monthly instructions issued to Routine Road contractors
- 3 QPRS prepared and submitted to the Ministry of Works and Transport

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,970	23,098	51%	11,243	11,549	103%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	12,098	53%	5,743	6,049	105%
<i>Development Revenues</i>	1,179,707	510,666	43%	294,927	184,952	63%
Conditional transfer for Rural Water	739,807	369,904	50%	184,952	184,952	100%
Donor Funding	439,900	0	0%	109,975	0	0%
Unspent balances – Conditional Grants		140,762		0	0	
<b>Total Revenues</b>	<b>1,224,678</b>	<b>533,764</b>	<b>44%</b>	<b>306,169</b>	<b>196,501</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,970	22,668	50%	11,244	11,119	99%
Wage	22,970	12,098	53%	5,744	6,049	105%
Non Wage	22,000	10,570	48%	5,500	5,070	92%
<i>Development Expenditure</i>	1,179,707	268,944	23%	294,925	251,894	85%
Domestic Development	739,807	268,944	36%	184,950	251,894	136%
Donor Development	439,900	0	0%	109,975	0	0%
<b>Total Expenditure</b>	<b>1,224,677</b>	<b>291,612</b>	<b>24%</b>	<b>306,169</b>	<b>263,013</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		430	1%			
<i>Development Balances</i>		241,722	20%			
Domestic Development		241,722	33%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>242,152</b>	<b>20%</b>			

By the end of second quarter, the sector had received Ugx 533.7 million out of approved budget of Ugx 1. 224billion this representing 44%. The sector received the planned budget of 64% in the quarter. GoU Development, District Unconditional grant wage and sanitation and hygiene Grant realising 100% while Donor funding contributed zero percent. By the end of the quarter the department had spent 291.6 million which is just 24 percent of the total revenue receipts and unspent balance of 242,2million representing 20% for capital development already awarded by the contracts committee.

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

1.Delay in awarding and execution of works.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1
No. of water facility user committees trained (PRDP)	0	6
No. of supervision visits during and after construction	40	4
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	135	0
<b>Function Cost (US\$ '000)</b>	<b>1,224,677</b>	<b>291,612</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,677</b>	<b>291,612</b>

- 1 Completed the drilling and installation 10 boreholes in all subcounties including Abim town council
- 2 District water and sanitation coordination committee meeting held.
- 3 Repaired and maintained Water office vehicle and motor cycles
- 4 Mandatory public notices on water and sanitation provided in all the sub counties.
- 5 Monitored water and sanitation facilities in the District
- 6 Conducted refresher training of water and sanitation committee for old water sources.
- 7 CLTS Triggering and follow up in Alerek and Nyakwae with support from UNICEF.

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,283	46,635	51%	22,821	17,255	76%
Conditional Grant to District Natural Res. - Wetlands (	51,206	25,604	50%	12,802	12,802	100%
Unspent balances – Other Government Transfers		12,124		0	0	
Transfer of District Unconditional Grant - Wage	40,076	8,907	22%	10,019	4,453	44%
<b>Total Revenues</b>	<b>91,283</b>	<b>46,635</b>	<b>51%</b>	<b>22,821</b>	<b>17,255</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	13,452	15%	22,820	8,839	39%
Wage	40,076	8,907	22%	10,019	4,453	44%
Non Wage	51,207	4,545	9%	12,801	4,386	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,283</b>	<b>13,452</b>	<b>15%</b>	<b>22,820</b>	<b>8,839</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,183	36%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,183</b>	<b>36%</b>			

By the end of secon quarter, the Department had received Ugx 46.6million against the approved budget of Ugx 91 million this representing 51%. However, in second quarter, the Department received 76 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 15% with unspent balance of (33.18Million) 36 percent rolled over to third quarter.

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

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

**(ii) Highlights of Physical Performance**

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



**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring	80	80
No. of community women and men trained in ENR monitoring (PRDP)	70	20
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	12	1
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
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
<b>Function Cost (UShs '000)</b>	<b>91,283</b>	<b>13,452</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,283</b>	<b>13,452</b>

1.Organized a workshop on physical planning, land use planning and management. 2 Trained 80 men and women on ENR Monitoring. 3 Monitoring visits organized and carried out during the quarter

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,438	39,080	43%	22,859	21,790	95%
Conditional Grant to Functional Adult Lit	6,327	3,164	50%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	802	50%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	2,886	50%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	6,024	50%	3,012	3,012	100%
Locally Raised Revenues	3,000	1,500	50%	750	1,500	200%
District Unconditional Grant - Non Wage	1,550	3,000	194%	387	3,000	775%
Transfer of District Unconditional Grant - Wage	61,137	21,704	36%	15,284	10,852	71%
<i>Development Revenues</i>	70,785	527,590	745%	17,696	13,956	79%
Donor Funding	70,785	45,887	65%	17,696	13,956	79%
Unspent balances - donor		481,703		0	0	
<b>Total Revenues</b>	<b>162,223</b>	<b>566,670</b>	<b>349%</b>	<b>40,555</b>	<b>35,746</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,438	36,195	40%	22,858	22,306	98%
Wage	61,137	21,704	36%	15,284	10,852	71%
Non Wage	30,301	14,491	48%	7,574	11,454	151%
<i>Development Expenditure</i>	70,785	509,993	720%	17,696	18,773	106%
Domestic Development	0	0		0	0	
Donor Development	70,785	509,993	720%	17,696	18,773	106%
<b>Total Expenditure</b>	<b>162,223</b>	<b>546,189</b>	<b>337%</b>	<b>40,555</b>	<b>41,079</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,885	3%			
<i>Development Balances</i>		17,597	25%			
Domestic Development		0				
Donor Development		17,597	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,482</b>	<b>13%</b>			

By the end of second quarter, the Department had received Ugx 566.7million against the approved budget of Ugx 162 million this representing 349% cumulatively. However, in second quarter, the Department received 88 percent of the quarter plan with very 100% performance from all the other conditional grants 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 performance of 79% under Donor funding. The department had an overall expenditure of 337% with unspent balance of 13 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 limited funding.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Active Community Development Workers	11	9
No. FAL Learners Trained	640	640
No. of children settled	500	0
No. of children cases ( Juveniles) handled and settled	300	0
No. of assisted aids supplied to disabled and elderly community	4	0
<b>Function Cost (UShs '000)</b>	<b>162,223</b>	<b>546,189</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,223</b>	<b>546,189</b>

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,635	21,652	22%	24,909	11,369	46%
Conditional Grant to PAF monitoring	22,390	14,288	64%	5,597	7,144	128%
Locally Raised Revenues	26,145	1,086	4%	6,536	1,086	17%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	6,278	17%	9,270	3,139	34%
<i>Development Revenues</i>	581,594	525,917	90%	145,398	55,683	38%
Unspent balances - donor		22,557		0	0	
Donor Funding	352,513	352,513	100%	88,128	0	0%
LGMSD (Former LGDP)	77,413	41,938	54%	19,353	20,969	108%
Locally Raised Revenues	7,900	0	0%	1,975	0	0%
Unspent balances – Conditional Grants		39,481		0	0	
Multi-Sectoral Transfers to LLGs	143,767	69,429	48%	35,942	34,715	97%
<b>Total Revenues</b>	<b>681,229</b>	<b>547,569</b>	<b>80%</b>	<b>170,307</b>	<b>67,053</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,635	21,652	22%	24,909	17,770	71%
Wage	37,081	6,278	17%	9,270	3,139	34%
Non Wage	62,554	15,374	25%	15,639	14,631	94%
<i>Development Expenditure</i>	581,594	433,279	74%	145,398	49,678	34%
Domestic Development	229,081	83,412	36%	57,270	48,698	85%
Donor Development	352,513	349,867	99%	88,128	980	1%
<b>Total Expenditure</b>	<b>681,229</b>	<b>454,931</b>	<b>67%</b>	<b>170,307</b>	<b>67,448</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,638	16%			
Domestic Development		67,436	29%			
Donor Development		25,203	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,638</b>	<b>14%</b>			

By the end of second quarter, the Department had received Ugx 547.5 million against the approved budget of Ugx 681million this representing 80% cumulatively. However, in second quarter, the Department received only 39 percent of the quarter plan with over performance under LGMSDP (108%). There was poor performance under District Unconditional Grant Wage (34%) due to the unfilled critical posts. The department had an overall expenditure of 68% with unspent balance of 13 percent meant for capital development, investment service costs and office operations. The unspent balance is mainly for capital development. Contracts have just been awarded.

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

1 Delay in the evaluation committee to select contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	681,229	<b>454,931</b>
<b>Cost of Workplan (UShs '000):</b>	<b>681,229</b>	<b>454,931</b>

- 1 6 LLGs trained on participatory planning
- 2 Completed the construction classroom block in Rachkoko ps
- 3 Held 2 DTPCs meetings at the district level
- 4 Held 1 Budget Desk meeting
- 5 Monitored PDRP projects under LGMSDP at Mourulem , Alerek, Abim , Lotuke and Nyakwae subcounty

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,981	24,866	47%	13,245	12,683	96%
Locally Raised Revenues	13,072	3,000	23%	3,268	3,000	92%
District Unconditional Grant - Non Wage	7,694	2,500	32%	1,923	0	0%
Transfer of District Unconditional Grant - Wage	32,214	19,366	60%	8,054	9,683	120%
<b>Total Revenues</b>	<b>52,981</b>	<b>24,866</b>	<b>47%</b>	<b>13,245</b>	<b>12,683</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,980	23,417	44%	13,245	13,734	104%
Wage	32,214	19,366	60%	8,053	9,683	120%
Non Wage	20,766	4,051	20%	5,191	4,051	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,980</b>	<b>23,417</b>	<b>44%</b>	<b>13,245</b>	<b>13,734</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,450	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,450</b>	<b>3%</b>			

By the end of second quarter, the Department had received Ugx 24.87million against the approved budget of Ugx 52.9 million this representing 47% cumulatively. However, in second quarter, the Department received 96 percent of the quarter plan with over performance under Local revenue (92%) and District Unconditional Grant Wage (120%) . The department had an overall expenditure of 44% with unspent balance of 3 percent for recurrent expenditures rolled over to be utilizedd in the third quarter.

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

1. Untimely release of funds for Audit program.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quarterly Internal Audit Reports	October 15	January 15
No. of Internal Department Audits	4	2
<b>Function Cost (UShs '000)</b>	52,980	23,417
<b>Cost of Workplan (UShs '000):</b>	<b>52,980</b>	<b>23,417</b>

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

***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 Internal Assessment and 1 External Assessment for 2013/2014 conducted  
 5. Land title acquired for District Headquarters

1. Local and National Celebrations and Functions held  
 2. 6 Lower Local Governments supervised  
 3. 11 Departments coordinated  
 4.3 Monthly Hardship Allowance paid to staff

<i>General Staff Salaries</i>		219,984
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		1,119
<i>Welfare and Entertainment</i>		3,000
<i>Small Office Equipment</i>		3,200
<i>Bank Charges and other Bank related costs</i>		496
<i>Telecommunications</i>		270
<i>Postage and Courier</i>		185
<i>Consultancy Services- Short term</i>		5,645
<i>Travel inland</i>		16,651
<i>Fuel, Lubricants and Oils</i>		11,422
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,570
<i>Maintenance – Other</i>		5,731
<i>Wage Rec't:</i>	342,190	219,984
<i>Non Wage Rec't:</i>	35,001	44,558
<i>Domestic Dev't:</i>	5,731	5,731
<i>Donor Dev't:</i>		
<b>Total</b>	<b>382,922</b>	<b>270,273</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. 3 Monthly Staff salary paid  
 2. Staff sensitisation on staff appraisal  
 3. Staff regularised and promoted

1. 3 Monthly Staff salary paid

<i>General Staff Salaries</i>		12,853
<i>Travel inland</i>		2,890

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Wage Rec't:	40,905	12,853
Non Wage Rec't:	1,530	2,890
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,435</b>	<b>15,743</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters and Lower Local Government)	yes (District Headquarters and Lower Local Government)
No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments  Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary)	0 (District Headquarters and Lower Local Governments. 2. Carrier Development of 2 staff at UMI Mbale.)
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,	1. Preparation and submission of Quarterly progress reports
Staff Training		9,913
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,144	9,913
Donor Dev't:		
<b>Total</b>	<b>6,144</b>	<b>9,913</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects.)
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)
Non Standard Outputs:	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff	1. 2 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff
Printing, Stationery, Photocopying and Binding		0
Travel inland		7,225
Wage Rec't:		
Non Wage Rec't:	8,680	7,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,680</b>	<b>7,225</b>

**3. Capital Purchases**



**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**1a. Administration****Output: 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:	<b>1</b> Lined Pit latrine Constructed at the District Headquarters <b>2.</b> 6 OPDs Constructed at Health Facilities <b>3.</b> 13 Blocks of staff houses constructed in 13 Primary Schools <b>4.</b> 6 Staff Houses Constructed in 6 Health Facilities <b>5.</b> 4 Primary Schools Fenced <b>6.</b>	<b>1.</b> 6 OPDs Constructed at Health Facilities <b>2.</b> 13 Blocks of staff houses constructed in 13 Primary Schools <b>3.</b> 6 Staff Houses Constructed in 6 Health Facilities <b>4.</b> 4 Primary Schools Fenced <b>5.</b> 3 Health Facilities Fenced <b>6.</b> 2 Girls Dormitory Constructed
Non Residential buildings (Depreciation)		48,631
Residential buildings (Depreciation)		369,139
Other Structures		25,691
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	509,448	443,462
Donor Dev't:		0
<b>Total</b>	<b>509,448</b>	<b>443,462</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	<b>1.</b> Payment for completion of 2 blocks of VIP latrines at the District HQrs.
Non Residential buildings (Depreciation)		10,217
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,582	10,217
Donor Dev't:		0
<b>Total</b>	<b>70,582</b>	<b>10,217</b>

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(N/A)	July 15, 2014 (N/A)
Non Standard Outputs:	Payments of 3 Monthly Salary for 20 officers  1 quarterly performance reports submitted to the Ministry  Circulation of the IPFs, compilation of sector budgets	Payments of 3 Monthly Salary for 20 officers  1 quarterly performance reports submitted to the Ministry
<i>General Staff Salaries</i>		26,598
<i>Allowances</i>		2,330
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		457
<i>Telecommunications</i>		270
<i>Travel inland</i>		17,145
<i>Fuel, Lubricants and Oils</i>		11,310
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		650
<i>Wage Rec't:</i>	38,109	26,598
<i>Non Wage Rec't:</i>	25,055	34,662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,165</b>	<b>61,260</b>

**Output: Revenue Management and Collection Services**

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])	44064063 (To be collected from the entire District [Advertisement (Agency fees), Development tax, Other fees and charges.])
Value of Hotel Tax Collected	800000 (Abim Town Council)	0 (Abim Town Council)
Value of LG service tax collection	21762950 (Entire District staff)	16697917 (Entire District staff)
Non Standard Outputs:	Mobilisation of tax collectors in all the subcounties  Mobilisation and sensitisation of tax payers on importance of tax payment  Training of technical staff on local revenue collection and handling  Tax enumeration and assessment in all the 51	1. 3 monthly revenue collection reviews carried out 2. 1 quarterly revenue collection reviews carried out
<i>Printing, Stationery, Photocopying and Binding</i>		500

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Allowances</i>		500
<i>Travel inland</i>		1,335
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,155	2,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,155</b>	<b>2,635</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	April 15, 2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(N/A)	May 31, 2015 (N/A)
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget.	N/A
<i>Travel inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		240
<i>Allowances</i>		1,336
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	4,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,830</b>	<b>4,626</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Departmental vote books updated at the District Headquarters.	Departmental vote books updated at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	3 Financial Statements prepared and submitted to MoFPED,	3 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		2,400

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	1,050	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>3,000</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(1.Preparation and submission of quarterly budget performance report to MoFPED and other line Ministries.)	September 28, 2014 (1.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.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations.
Printing, Stationery, Photocopying and Binding		2,900
Telecommunications		100
Travel inland		1,000
Fuel, Lubricants and Oils		0
Allowances		4,750
Wage Rec't:		
Non Wage Rec't:	4,555	8,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,555</b>	<b>8,750</b>

**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
Travel abroad		2,939
Fuel, Lubricants and Oils		3,000
General Staff Salaries		11,726
Printing, Stationery, Photocopying and Binding		0

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Bank Charges and other Bank related costs</i>		274
<i>Wage Rec't:</i>	10,961	11,726
<i>Non Wage Rec't:</i>	2,979	6,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,940</b>	<b>17,939</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	1. 2 meetings held to approve and award contracts 2. 2 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts 5. 1 adverts for bids of contracts published	1. 2 meetings held to approve and award contracts 2. 1 meetings held to evaluate contracts documents 3. Contractors identified and awarded works 4. 1 meetings held to clarify on contracts 5. 1 adverts for bids of contracts published
<i>Allowances</i>		0
<i>Travel inland</i>		1,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	1,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,925</b>	<b>1,305</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	Paid salary of chairperson DSC DSC extended the Contract for 8 Sustain Medical Staff
<i>General Staff Salaries</i>		6,240
<i>Allowances</i>		1,881
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	6,240
<i>Non Wage Rec't:</i>	4,861	1,881
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,991</b>	<b>8,121</b>
<b>Output: LG Financial Accountability</b>		

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
No. of Auditor General's queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit reports reviewed
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
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>		4,000
<i>Travel inland</i>		18,840
<i>Wage Rec't:</i>	27,987	20,592
<i>Non Wage Rec't:</i>	18,971	22,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,958</b>	<b>43,432</b>
<b>Output: Standing Committees Services</b>		
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 meeting 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 4 mandatory sets of minutes and reports.
<i>Allowances</i>		10,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,608	10,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,608</b>	<b>10,260</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**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**

Non Standard Outputs:

1. Multi stakeholder innovation platform  
 2. DATIC  
 3. NAADS stakeholders monitoring and evaluation activities  
 4. Support to farmer fora at District level  
 5. Pay 3 Monthly salary for DNC, SNC and Subcounty Service providers.

N/A

*Bank Charges and other Bank related costs*

0

*Wage Rec't:*

24,586

0

*Non Wage Rec't:**Domestic Dev't:*

2,014

0

*Donor Dev't:***Total****26,600****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

1. 1 quarterly report submitted to MAAIF and NAADS Secretariat  
 2. 1 Monitoring and evaluation reports produced.  
 3. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held.  
 4. Monthly salary paid

1. 1 quarterly report submitted to MAAIF and NAADS Secretariat  
 2. 1 Monitoring and evaluation reports produced.  
 3. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held.  
 4. Monthly salary paid

*General Staff Salaries*

15,682

*Bank Charges and other Bank related costs*

239

*Travel inland*

4,041

*Wage Rec't:*

18,439

15,682

*Non Wage Rec't:*

6,353

4,280

*Domestic Dev't:*

805

0

*Donor Dev't:***Total****25,597****19,962****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. Refresher training on crop husbandry and Apiculture

N/A

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Travel inland 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,076 0

Donor Dev't:

**Total** 5,076 0

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 0 1080 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))

720 Goats  
360 Cows)

No. of livestock vaccinated 0 8000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))

No of livestock by types using dips constructed 0 0 (N/A)

Non Standard Outputs: N/A

Travel inland 6,340

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,750 6,340

Donor Dev't:

**Total** 1,750 6,340

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

No. of market stalls constructed 0 (N/A) 0 (N/A)

No. of rural markets constructed 0 (N/A) 1 (1. Payment for the completion of Market shade at Maklatin market in Abim Sub County)

Non Standard Outputs: 1. 1 Monitoring and Support Supervision Conducted N/A

Other Structures 8,559

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 8,559

Donor Dev't: 0

**Total** 9,250 8,559

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



**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of awareness radio shows participated in	0	1 (Karibu FM in Abim District)
No of businesses issued with trade licenses	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	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 Binding		0
Bank Charges and other Bank related costs		155
Subscriptions		270
Travel inland		9,817
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		10,242
<b>Total</b>	<b>0</b>	<b>10,242</b>

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

Non Standard Outputs:	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
General Staff Salaries		398,508
Contract Staff Salaries (Incl. Casuals, Temporary)		77,875
Allowances		169,021

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Incapacity, death benefits and funeral expenses</i>		1,051
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		206
<i>Telecommunications</i>		916
<i>Fuel, Lubricants and Oils</i>		1,760
<i>Wage Rec't:</i>	484,549	398,508
<i>Non Wage Rec't:</i>	11,686	12,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	440,476	239,881
<b>Total</b>	<b>936,711</b>	<b>650,436</b>

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1125 (Abim Hospital)	878 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	150 (Abim Hospital)	162 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	825 (Abim Hospital)	7974 (Abim Hospital)
%age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
<i>Transfers to other govt. units</i>		33,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	33,887
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>33,887</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	157 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	2840 (Morulem HCIII and Kanu HCII)

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (Morulem HCIII and Kanu HCII)	139 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	1199 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support
<i>Conditional transfers 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
<b>Total</b>	<b>29,967</b>	<b>29,967</b>

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

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 IIIs.)	31784 (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 IIIs.)
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 IIIs.)	541 (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 IIIs.)
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 IIIs.)	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 IIIs.)
Number of inpatients that visited the Govt. health facilities.	1200 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	368 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
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)
%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))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	870 (Entire District)

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Non Standard Outputs:

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

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

Conditional transfers for PHC- Non wage 16,835

Wage Rec't: 0

Non Wage Rec't: 10,824 16,835

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 10,824 16,835

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

No of maternity wards constructed	0	1 (Construction of OPD at Oretha HC II ongoing.)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		1 Monitoring of OPD construction at Oretha HC II in Nyakwae subcounty

Non Residential buildings (Depreciation) 35,514

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 24,000 35,514

Donor Dev't: 0

**Total** 24,000 35,514

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

No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	509 (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 functional 7. Ca	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. HIV/AIDS integrated into Education Work Policy 4. Data bank for education department developed and functional 5. Capacity of local communities built in school

General Staff Salaries 695,552

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Allowances</i>		17,102
<i>Bank Charges and other Bank related costs</i>		188
<i>Travel inland</i>		920
<i>Fuel, Lubricants and Oils</i>		4,623
<i>Wage Rec't:</i>	880,127	695,552
<i>Non Wage Rec't:</i>	2,283	5,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,786	17,102
<b>Total</b>	<b>947,196</b>	<b>718,384</b>

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

No. of Students passing in grade one	<b>0 (In the 34 Government Aided Primary Schools)</b>	<b>78 (In the 34 Government Aided Primary Schools)</b>
No. of student drop-outs	<b>881 (In the 34 Government Aided Primary Schools and 11 Community Schools)</b>	<b>5455 (In the 34 Government Aided Primary Schools and 11 Community Schools)</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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 Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S  Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S  Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S  Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S  Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S  Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S
No. of pupils sitting PLE	1500 (In the 34 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)
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

Conditional transfers for Primary Education

43,107

Wage Rec't:	0	0
Non Wage Rec't:	52,417	43,107
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>52,417</b>	<b>43,107</b>

3. Capital Purchases

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)
No. of classrooms constructed in UPE	1 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	1 (1.Payments of Completion of construction works at Awach , Gangming , Gulotworo and Akwangagwel primary schools.)
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>		71,444
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,365	71,444
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,365</b>	<b>71,444</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	1 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for contruction works at Opopongo p/s and Aninata p/s.)	0 (Construction of a twin teachers' house at: Katala primary school Koya primary school)
Non Standard Outputs:	1 Monitoring and support supervision reports in place	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,619	3,850
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>57,619</b>	<b>3,850</b>

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

No. of students sitting O level	640 (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 and Morulem Girls s.s.)

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
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.)
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. Well equipped laboratories and libraries 3. Well guided students 4. 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>		
<b>Total</b>	<b>121,698</b>	<b>94,423</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students and Nyakwae seed school - 300)	3011 (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
<b>Total</b>	<b>117,666</b>	<b>117,731</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	67 (Abim Technical Institute)	40 (Abim Technical Institute)
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted
<i>General Staff Salaries</i>		15,907
<i>Allowances</i>		2,400
<i>Medical expenses (To employees)</i>		700
<i>Incapacity, death benefits and funeral expenses</i>		525
<i>Advertising and Public Relations</i>		600



**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Staff Training		1,050
Hire of Venue (chairs, projector, etc)		250
Books, Periodicals & Newspapers		200
Welfare and Entertainment		1,650
Printing, Stationery, Photocopying and Binding		2,350
Small Office Equipment		1,500
Bank Charges and other Bank related costs		340
Telecommunications		540
Other Utilities- (fuel, gas, firewood, charcoal)		7,000
Travel inland		9,000
Fuel, Lubricants and Oils		3,520
Maintenance - Civil		2,500
Maintenance – Machinery, Equipment & Furniture		2,350
Maintenance – Other		2,000
Incapacity, death benefits and funeral expenses		0
Uniforms, Beddings and Protective Gear		2,153
Wage Rec't:	68,069	15,907
Non Wage Rec't:	40,628	40,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>108,697</b>	<b>56,535</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

Non Standard Outputs:

1. Paid salary of 5 Education staff
2. 1 Departmental report in place
3. 3 monthly meetings reports in place
- 4.1 monitoring report on SFG projects in place
5. Monthly, quarterly and annual accountability statements in place

General Staff Salaries	11,203
Printing, Stationery, Photocopying and Binding	1,358
Small Office Equipment	1,059
Travel inland	1,922
Fuel, Lubricants and Oils	1,500

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Wage Rec't:	12,164	11,203
Non Wage Rec't:	2,221	5,839
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,386</b>	<b>17,042</b>

**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

1. 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

General Staff Salaries		9,105
Contract Staff Salaries (Incl. Casuals, Temporary)		30,927
Small Office Equipment		300
Travel inland		1,935
Maintenance - Vehicles		0
Wage Rec't:	14,455	9,105
Non Wage Rec't:	58,089	33,162
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72,544</b>	<b>42,267</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	3 (Mechanized routine road Maintenance of Orwamuge-Gangming road.)	0 (Not yet started)

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

60 (Alerek-Katabok-Lotukei (43.2Km)  
Atunga-Koya-Nuthu (17Km)  
Aninata - Adwal Road (8Km)  
Alerek-Kulodwong Road (8Km)  
Orwamuge-Gangming Lira Border (12Km)  
Adea-Tyenopok-Gulopono (9Km)  
Kotido Junction-Kopua (4Km)  
Katala Road (5.1Km)  
Aremo-Angolebwal (5.2Km)  
Barlyech-Orwamuge (8Km)  
Rachkoko-Akwangagwel (4.4Km)  
Apeipopong Road (6Km)  
Katabok-Aywelu (15Km))

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-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 Road works supervision and monitoring reports in place  
3. 6 monitoring visits by the District Inspector of Works  
4. 1 monitoring visits by the District Engineer  
5. 1 QPRS prepared and submitted

Conditional transfers for Road Maintenance

20,486

Wage Rec't:

0

Non Wage Rec't:

23,312

20,486

Domestic Dev't:

0

Donor Dev't:

0

**Total****23,312****20,486****3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed

10 (Opening of Abuk - Rachkoko Road  
Periodic Maintenance of Abuk -Pupu Kamuya Road)

0 (Not yet started)

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

1 Monitoring and support supervision

N/A

Roads and bridges (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

55,085

0

Donor Dev't:

0

**Total****55,085****0****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Double Cabin Pickup Vehicles maintained  
(General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))

(General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))

Maintenance - Vehicles		8,931
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,000	8,931
Donor Dev't:		
<b>Total</b>	<b>19,000</b>	<b>8,931</b>

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

Non Standard Outputs:

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

1. 3 Months salary for 3 staff paid  
2. 1 Quarterly report prepared and submitted to the ministry of Water.

General Staff Salaries		6,049
Allowances		4,744
Small Office Equipment		216
Bank Charges and other Bank related costs		356
Telecommunications		270
Travel inland		2,770
Fuel, Lubricants and Oils		4,000
Wage Rec't:	5,744	6,049
Non Wage Rec't:		
Domestic Dev't:	9,228	12,356
Donor Dev't:	109,975	0
<b>Total</b>	<b>124,947</b>	<b>18,405</b>

**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)	0 (N/A)
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**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
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	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,600	0
Donor Dev't:		
<b>Total</b>	<b>3,600</b>	<b>0</b>
<b>Output: Supervision, monitoring and coordination</b>		
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)	4 (supervision visits done)
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)
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	2 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)
No. of sources tested for water quality	3 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)
Non Standard Outputs:	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs
Allowances		4,215
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,290	4,215
Donor Dev't:		
<b>Total</b>	<b>2,290</b>	<b>4,215</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in 4 villages through scaling up CLTS 2. 1 Semi annual DSHCG Planning Review meetings held
Allowances		2,070

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	5,500	5,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,070</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. Water office Vehicle repaired 2. 2 Motorcycles repaired and maintained
Transport equipment		3,456
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	3,456
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>3,456</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (N/A)
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)	Payment for the drilling and installation of 10 boreholes FY 2013-14 in Abim , Alerek, morulem, Nyakwae , Lotuke Sub County and Abim Town Council
Other Fixed Assets (Depreciation)		231,868
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	111,437	231,868
Donor Dev't:		0
<b>Total</b>	<b>111,437</b>	<b>231,868</b>

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
<b>Output: District Natural Resource Management</b>		
Non Standard Outputs:	1.Office running, welfare, inland travel and coordination 2. Pay Bank charges 3.Payment of 3 Months salary	1.Office running 2.Payment of 3 Months salary for 2 staff
Bank Charges and other Bank related costs		137
General Staff Salaries		4,453
Wage Rec't:	10,019	4,453
Non Wage Rec't:	167	137
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,186</b>	<b>4,590</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (Activity not yet implemented)
Area (Ha) of trees established (planted and surviving)	2 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (Existing trees have been maintained and nurtured, procurement and planting of new seedlings at the proposed sites shall be done in April 2015 to coincide with the rainy season)
Non Standard Outputs:	2 Acres of land identified and earmarked for reforestation	The land identification process is on going
Medical and Agricultural supplies		1,267
Wage Rec't:		
Non Wage Rec't:	3,500	1,267
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>1,267</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
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)	80 (Activity not yet implemented)
Non Standard Outputs:	N/A	Activity not yet implemented
Allowances		432
Travel inland		1,050

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,002	1,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,002</b>	<b>1,482</b>

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

No. of new land disputes settled within FY	4 (Entire District)	1 (The District Surveyor was facilitated to travel to Soroti and Entebe to consult on issues related to the Physical Development plan and land conflicts at the District Headquarters)
Non Standard Outputs:	N/A	sensitization on survey issues
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	586	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>586</b>	<b>1,500</b>

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

Non Standard Outputs:	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	1. Monthly salary of 4 staff paid 2. Coordination of activities ensured in all 6 LLGs; 3. 3 staff meetings held; 4. 1 workshop on community development held.
<i>General Staff Salaries</i>		10,852
<i>Workshops and Seminars</i>		18,773
<i>Bank Charges and other Bank related costs</i>		98
<i>Wage Rec't:</i>	15,284	10,852
<i>Non Wage Rec't:</i>	388	98
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,696	18,773
<b>Total</b>	<b>33,368</b>	<b>29,723</b>

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



**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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)
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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. NUSAF2 sub projects implemented, Monitored and supervise 3. Community Development function	N/A
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Allowances		2,162
Wage Rec't:		
Non Wage Rec't:	401	2,162
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>401</b>	<b>2,162</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
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
Contract Staff Salaries (Incl. Casuals, Temporary)		1,996
Printing, Stationery, Photocopying and Binding		211
Travel inland		3,625
Fuel, Lubricants and Oils		2,487
Wage Rec't:		
Non Wage Rec't:	1,582	8,319
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,582</b>	<b>8,319</b>

**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)
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**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Youth Groups formed

1. Youth Groups formed  
2. 1 Youth Council meeting held.

Allowances		379
Printing, Stationery, Photocopying and Binding		120
Fuel, Lubricants and Oils		376
Wage Rec't:		
Non Wage Rec't:	1,099	875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,099</b>	<b>875</b>

**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

Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,009	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,009</b>	<b>0</b>

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

Non Standard Outputs:

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 paid1. 3 months salary for the planner, and Office assistant paid  
2. Staff capacity developed in internal Assessment

General Staff Salaries		3,139
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		144

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Telecommunications		570
Travel inland		1,568
Fuel, Lubricants and Oils		1,005
Wage Rec't:	9,270	3,139
Non Wage Rec't:	3,332	3,687
Domestic Dev't:	1,975	0
Donor Dev't:		
<b>Total</b>	<b>14,577</b>	<b>6,826</b>

**Output: District Planning**

No of qualified staff in the Unit	0 (3 Monthly salaries for staff in planning unit paid.)	1 (3 Monthly salaries for staff in planning unit paid.)
No of minutes of Council meetings with relevant resolutions	2 (2 minutes of council meetings with relevant resolutions held.)	2 (2 minutes of council meetings with relevant resolutions held)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted.)	3 (3 sets of TPC meetings conducted.)
Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Government Budget conference held. 4. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 5. 1 Consultative meeting for preparing the annual integrated workplan held	1.1 Budget Desk meeting. 2. DDP up dated for the FY 2015/16 3. Regional BFP consultation meeting attended 4. Local Government Budget conference held. 5. 1 DDMC meetings to coordinate NGO activities in the District held
Allowances		1,450
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		939
Travel inland		1,195
Fuel, Lubricants and Oils		860
Wage Rec't:		
Non Wage Rec't:	5,525	5,444
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,525</b>	<b>5,444</b>

**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	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration
Allowances		980

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<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	980
<b>Total</b>	<b>89,312</b>	<b>980</b>

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

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.FY 2013-2014 Inte	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
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,598	5,500
<i>Domestic Dev't:</i>	968	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,565</b>	<b>5,500</b>

**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	1. Payment for the Completion of Market shade in Maklatin market in Abim subcountyl
<i>Non Residential buildings (Depreciation)</i>		13,983
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,451	13,983
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,451</b>	<b>13,983</b>

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

**Vote: 573** Abim District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
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 two 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
<i>General Staff Salaries</i>		9,683
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>	8,053	9,683
<i>Non Wage Rec't:</i>	1,695	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,748</b>	<b>10,083</b>

**Output: Internal Audit**

No. of Internal Department Audits	0	1 (5 Sub Counties, 7 primary Schools, 5 health facilities.)
Date of submitting Quaterly Internal Audit Reports	0	January 15 (5 Sub Counties, 7 primary Schools, 5 health facilities.)
Non Standard Outputs:		1. Internal Audit review 2. Monitoring of projects under YLP, SFG and PHC, URF.
<i>Allowances</i>		2,888
<i>Travel inland</i>		763
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,496	3,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,496</b>	<b>3,651</b>

**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>	554,137	554,137
<i>Domestic Dev't:</i>	869,838	869,838
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,283,501</b>	<b>3,283,501</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 6 Monthly Hardship Allowance paid to staff
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**Expenditure**

211101 General Staff Salaries	1,368,761		439,967		32.1%
213001 Medical expenses (To employees)	5,000		1,000		20.0%
213002 Incapacity, death benefits and funeral expenses	5,100		1,119		21.9%
221009 Welfare and Entertainment	9,000		4,500		50.0%
221012 Small Office Equipment	6,000		3,700		61.7%
221014 Bank Charges and other Bank related costs	900		1,131		125.7%
222001 Telecommunications	1,080		540		50.0%
222002 Postage and Courier	600		185		30.8%
225001 Consultancy Services- Short term	12,150		10,470		86.2%
227001 Travel inland	50,818		35,525		69.9%
227004 Fuel, Lubricants and Oils	27,833		18,339		65.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,500		1,570		104.7%
228004 Maintenance – Other	22,923		11,462		50.0%
Wage Rec't:	1,368,761	Wage Rec't:	439,967	Wage Rec't:	32.1%
Non Wage Rec't:	140,003	Non Wage Rec't:	78,079	Non Wage Rec't:	55.8%
Domestic Dev't:	22,923	Domestic Dev't:	11,462	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,531,687</b>	<b>Total</b>	<b>529,508</b>	<b>Total</b>	<b>34.6%</b>

**Output: Human Resource Management**

0 No challenge faced

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 6 Monthly Staff salary paid 2. Staff regularised and promoted
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*Expenditure*

211101 General Staff Salaries	163,618	25,706	15.7%
227001 Travel inland	6,120	6,430	105.1%
Wage Rec't:	163,618	Wage Rec't: 25,706	Wage Rec't: 15.7%
Non Wage Rec't:	6,120	Non Wage Rec't: 6,430	Non Wage Rec't: 105.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>169,738</b>	<b>Total 32,136</b>	<b>Total 18.9%</b>

**Output: Capacity Building for HLG**

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

*Expenditure*

221003 Staff Training	24,575	10,268	41.8%
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:	24,575	Domestic Dev't: 10,268	Domestic Dev't: 41.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,575</b>	<b>Total 10,268</b>	<b>Total 41.8%</b>

**Output: PRDP-Monitoring**

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	3 (PRDP Projects in the Entire District)	37.50	Lack of transport to Monitor projects.
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	3 (District Projects)	37.50	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 3 Monitoring, support supervision Reports in place 2. 6 Months Payroll printed for all staff		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,000	1,495	24.9%
227001 Travel inland	28,719	7,225	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,719	8,720	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,719</b>	<b>8,720</b>	<b>25.1%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	No challenge faced
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	



**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 Kiru 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 Loyorait p/s 19. Fencing of Otalabar p/s	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.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>651,756</b>	263,397	40.4%
231002 Residential buildings (Depreciation)	<b>956,944</b>	708,373	74.0%
312104 Other Structures	<b>429,093</b>	278,906	65.0%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>2,037,793</b>	Domestic Dev't: 1,250,676	Domestic Dev't: 61.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,037,793</b>	<b>Total 1,250,676</b>	<b>Total 61.4%</b>

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

No. of administrative buildings constructed	2 (N/A)	0 (N/A)	.00	No challenge faced
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	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>282,327</b>	10,217	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>282,327</b>	10,217	3.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>282,327</b>	<b>10,217</b>	<b>3.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2014 (Prepared Annual Performance Report and submitted to MoFPED and District Executive Committee)	#Error	No challenge faced
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of 6 Monthly Salary for 20 officers		
	4 quarterly performance reports submitted to the Ministry	1 quarterly performance reports submitted to the Ministry		
	Circulation of the IPFs, compilation of sector budgets			

*Expenditure*

211101 General Staff Salaries	<b>152,437</b>	53,195	34.9%
211103 Allowances	<b>2,608</b>	2,330	89.3%
221011 Printing, Stationery, Photocopying and Binding	<b>22,080</b>	1,500	6.8%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	6,000	2,000	33.3%	
221014 Bank Charges and other Bank related costs	1,200	919	76.6%	
222001 Telecommunications	1,080	940	87.0%	
227001 Travel inland	39,693	28,965	73.0%	
227004 Fuel, Lubricants and Oils	22,180	14,390	64.9%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	650	54.2%	
Wage Rec't:	152,437	Wage Rec't: 53,195	Wage Rec't: 34.9%	
Non Wage Rec't:	100,221	Non Wage Rec't: 51,694	Non Wage Rec't: 51.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>252,658</b>	<b>Total 104,889</b>	<b>Total 41.5%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	87051800 (Entire District staff)	64650655 (Entire District staff)	74.27	Lack of transport to coordinate Local revenue collection
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])	97905669 (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])	32.16	
Value of Hotel Tax Collected	3200000 (Abim Town Council)	0 (Abim Town Council)	.00	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters	1. 6 monthly revenue collection reviews carried out
	Mobilisation of tax collectors in all the subcounties	2. 2 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*

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
211103 Allowances	2,000	500	25.0%
227001 Travel inland	3,900	1,335	34.2%
227004 Fuel, Lubricants and Oils	720	300	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,620	2,635	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,620</b>	<b>2,635</b>	<b>30.6%</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.)	April 15, 2015 (N/A)	#Error	No challenge faced
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)	May 31, 2015 (N/A)	#Error	
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	N/A		

*Expenditure*

227001 Travel inland	3,000	2,100	70.0%
227004 Fuel, Lubricants and Oils	720	240	33.3%
211103 Allowances	3,600	1,336	37.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	950	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,320	4,626	40.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,320</b>	<b>4,626</b>	<b>40.9%</b>

**Output: LG Expenditure management Services**

0 No challenge faced

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Departmental vote books updated at the District Headquarters.	Departmental vote books updated at the District Headquarters.
	Preparation of periodic Financial Reports	Prepared periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	6 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%
227001 Travel inland	3,000	2,400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	3,000	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>3,000</b>	<b>71.4%</b>

**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.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations, conducted Annual Board of Survey, closed books of accounts, prepared and final accounts to OAG.		

*Expenditure*

221011 Printing, Stationery,	4,500	5,390	119.8%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	500	250	50.0%
227001 Travel inland	3,000	1,560	52.0%
227004 Fuel, Lubricants and Oils	720	400	55.6%
211103 Allowances	9,500	9,250	97.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,220	16,850	Non Wage Rec't:	92.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,220</b>	<b>16,850</b>	<b>Total</b>	<b>92.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

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

227002 Travel abroad	4,347	9,484	218.2%
227004 Fuel, Lubricants and Oils	835	3,150	377.2%
211101 General Staff Salaries	43,842	23,451	53.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	150	10.7%
221014 Bank Charges and other Bank related costs	835	575	68.9%

Wage Rec't:	43,842	23,451	Wage Rec't:	53.5%
Non Wage Rec't:	11,917	13,359	Non Wage Rec't:	112.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,759</b>	<b>36,810</b>	<b>Total</b>	<b>66.0%</b>

**Output: LG procurement management services**

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 4 meetings held to approve and award contracts 2. 3 meetings held to evaluate contracts documents. 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts 5. 2 adverts for bids of contracts published	0	No challenge faced
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*Expenditure*

211103 Allowances	1,950	460	23.6%
227001 Travel inland	3,250	1,305	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	1,765	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,700</b>	<b>1,765</b>	<b>22.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:		Staff recruited, confirmed, disciplined and promoted and regularized	Paid salary of chairperson DSC DSC extended the Contract for 8 Sustain Medical Staff		0	Inadequate funding
<i>Expenditure</i>						
211101 General Staff Salaries		24,523	12,480		50.9%	
211103 Allowances		12,400	5,021		40.5%	
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%	
Wage Rec't:		24,523	Wage Rec't:	12,480	Wage Rec't:	50.9%
Non Wage Rec't:		19,442	Non Wage Rec't:	6,751	Non Wage Rec't:	34.7%
Domestic Dev't:			Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%
Total		43,965	Total	19,231	Total	43.7%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	Backlogs of Auditor Generals' report reviewed due to 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	1. 1 Internal Audit reports reviewed		



**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Output: LG Political and executive oversight**

0 No challenge faced

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 6 Executive Committee meetings 2. 2 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances
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*Expenditure*

211101 General Staff Salaries	111,946	41,184	36.8%	
211103 Allowances	54,384	6,000	11.0%	
227001 Travel inland	21,500	26,900	125.1%	
Wage Rec't:	111,946	41,184	Wage Rec't:	36.8%
Non Wage Rec't:	75,884	32,900	Non Wage Rec't:	43.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>187,830</b>	<b>74,084</b>	<b>Total</b>	<b>39.4%</b>

**Output: Standing Committees Services**

0 No challenge faced

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	1. 2 Council meetings 2. 6 Executive Meetings. 3. 2 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.
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*Expenditure*

211103 Allowances	14,432	18,400	127.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,432	18,400	Non Wage Rec't:	127.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,432</b>	<b>18,400</b>	<b>Total</b>	<b>127.5%</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	1. Multi stakeholder inovation flat form	N/A	0	N/A
	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.			

**Expenditure**

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

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

0 Delayed release of funds.

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation reports produced. 3. 6 Monthly and 1 quarterly review meetings at department and sub-county levels held. 4. Monthly salary paid
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*Expenditure*

211101 General Staff Salaries	73,757	31,363	42.5%
221014 Bank Charges and other Bank related costs	640	488	76.2%
227001 Travel inland	15,570	6,751	43.4%
Wage Rec't:	73,757	31,363	42.5%
Non Wage Rec't:	25,411	7,239	28.5%
Domestic Dev't:	3,221	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,389</b>	<b>38,602</b>	<b>37.7%</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1 (Entire District)	0 (Entire District)	.00	Inadequate funding
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,302	7,000	34.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,302</b>	<b>7,000</b>	<b>34.5%</b>

**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))	1080 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	54.00	Lack of transport to coordinate planned activities.
	1500 Goats 500 Cows)	720 Goats 360 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))	8000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	80.00	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. 10,000 Animals vaccinated against CBPP, CCPP and PPR N/A

*Expenditure*

227001 Travel inland	7,000	6,340	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	6,340	90.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>6,340</b>	<b>90.6%</b>

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

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	Delay in awarding contracts by the contracts committee
No. of rural markets constructed	1 (1. Maklatin Market in Abim Sub County)	1 (1. Payment for the completion of Market shade at Maklatin market in Abim Sub County)	100.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	N/A		

*Expenditure*

312104 Other Structures	37,000	8,559	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	37,000	8,559	23.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,000</b>	<b>8,559</b>	<b>23.1%</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Lack of transport to coordinate planned activities
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)	1 (Karibu FM in Abim District)	100.00	
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*

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,383	1,020	73.8%	
221014 Bank Charges and other Bank related costs	0	335	N/A	
221017 Subscriptions	1,080	270	25.0%	
227001 Travel inland	13,000	17,158	132.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	20,463	18,783	Donor Dev't:	91.8%
<b>Total</b>	<b>20,463</b>	<b>18,783</b>	<b>Total</b>	<b>91.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0 Lack of transport to coordinate PHC activities.

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible		
	19 Health Facilities functional and accessible	Functional HMIS		
	Functional HMIS	2 Quarterly DHMT meetings held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	6 DHT monthly meetings held		
	12 DHT monthly meetings held	2 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	<b>1,938,193</b>	797,016	41.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>500,000</b>	115,034	23.0%
211103 Allowances	<b>1,276,186</b>	270,910	21.2%
213002 Incapacity, death benefits and funeral expenses	<b>860</b>	1,051	122.1%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	500	50.0%
221012 Small Office Equipment	<b>1,200</b>	600	50.0%
221014 Bank Charges and other Bank related costs	<b>663</b>	522	78.6%
222001 Telecommunications	<b>1,832</b>	916	50.0%
227004 Fuel, Lubricants and Oils	<b>3,532</b>	1,760	49.8%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>1,938,193</b>	Wage Rec't:	797,016	Wage Rec't:	41.1%
Non Wage Rec't:	<b>46,744</b>	Non Wage Rec't:	12,364	Non Wage Rec't:	26.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>1,761,902</b>	Donor Dev't:	378,929	Donor Dev't:	21.5%
<b>Total</b>	<b>3,746,839</b>	<b>Total</b>	<b>1,188,309</b>	<b>Total</b>	<b>31.7%</b>

**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	Lack of transport facility
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	17225 (Abim Hospital)	52.20	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	337 (Abim Hospital)	51.85	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	1772 (Abim Hospital)	39.38	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

**Expenditure**

263104 Transfers to other govt. units	<b>137,577</b>	45,868	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>137,577</b>	45,868	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,577</b>	<b>45,868</b>	<b>33.3%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	3318 (Morulem HCIII and Kanu HCII)	73.73	Inadequate fund
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Morulem HCIII and Kanu HCII)	296 (Morulem HCIII and Kanu HCII)	118.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	344 (Morulem HCIII and Kanu HCII)	57.33	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities 12000 (Morulem HCIII and Kanu HCII) 6963 (Morulem HCIII and Kanu HCII) 58.03

Non Standard Outputs:

1. 1 Workplan and budget implemented and lower level health units supervised.	1. 1 Workplan and budget implemented and lower level health units supervised.
2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out.	2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out.
3. Immunization improved.	3. Immunization improved.
4. Hygiene and sanitation promoted.	4. Hygiene and sanitation promoted.
5. Support supervision.	5. Support
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	

**Expenditure**

263318 Conditional transfers for NGO Hospitals 119,867 59,934 50.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	59,934	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>59,934</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, 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 IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	75.56	Inadequate transport facilities
Number of trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIs, 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	72637 (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.)	42.73	
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.)	849 (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.)	60.64	
% 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)	1657 (Entire District)	165.70	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1533 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	30.36	
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		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	43,296	33,670	77.8%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>43,296</b>	<i>Non Wage Rec't:</i>	33,670	<i>Non Wage Rec't:</i>	77.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,296</b>	<b>Total</b>	<b>33,670</b>	<b>Total</b>	<b>77.8%</b>

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

No of maternity wards constructed	1 (Construction of Marternity ward at Opopongo HC II)	1 (Construction of OPD at Oretha HC II ongoing)	100.00	Construction works ongoing.
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring of OPD construction at Oretha HC II in Nyakwae subcounty		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>96,000</b>	35,514	37.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>96,000</b>	<i>Domestic Dev't:</i>	35,514	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>96,000</b>	<b>Total</b>	<b>35,514</b>	<b>Total</b>	<b>37.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	100.00	Inadequate funding
No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	100.00	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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

## Expenditure

211101 General Staff Salaries	3,520,509		1,391,104		39.5%
211103 Allowances	259,145		25,842		10.0%
221014 Bank Charges and other Bank related costs	640		587		91.6%
227001 Travel inland	3,000		920		30.7%
227004 Fuel, Lubricants and Oils	5,490		4,623		84.2%
Wage Rec't:	3,520,509	Wage Rec't:	1,391,104	Wage Rec't:	39.5%
Non Wage Rec't:	9,130	Non Wage Rec't:	6,130	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	259,145	Donor Dev't:	25,842	Donor Dev't:	10.0%
Total	3,788,784	Total	1,423,075	Total	37.6%

## 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	Reduction in UPE releases to primary schools
No. of Students passing in grade one	100 (In the 34 Government Aided Primary Schools)	78 (In the 34 Government Aided Primary Schools)	78.00	
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 28500 (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 93,626 44.7%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>209,670</b>	<i>Non Wage Rec't:</i>	93,626	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>209,670</b>	<b>Total</b>	<b>93,626</b>	<b>Total</b>	<b>44.7%</b>

**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.)	1 (1.Payments of Completion of construction works at Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	0	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not in this Financial Year)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	2 Monitoring and supervision reports of the construction works in place		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>33,459</b>	86,963	259.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,459</b>	<i>Domestic Dev't:</i>	86,963	<i>Domestic Dev't:</i>	259.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,459</b>	<b>Total</b>	<b>86,963</b>	<b>Total</b>	<b>259.9%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction works already awarded
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 of a twin teachers' house at:  Katala primary school  Koya primary school)	.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	N/A		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>4,400</b>	3,850	87.5%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>230,514</b>	<i>Domestic Dev't:</i>	3,850	<i>Domestic Dev't:</i>	1.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>230,514</b>	<b>Total</b>	<b>3,850</b>	<b>Total</b>	<b>1.7%</b>

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

No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	68.59	Limited number of science teachers.
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 and Morulem Girls s.s.)	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. Well equiped labarotories and libraries 3. Well guided students 4. Increased enrolment in the USE Programme.		

**Expenditure**

<b>211101 General Staff Salaries</b>	<b>486,792</b>	188,847	38.8%
<i>Wage Rec't:</i>	<b>486,792</b>	<i>Wage Rec't:</i> 188,847	<i>Wage Rec't:</i> 38.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>486,792</b>	<b>Total</b> 188,847	<b>Total</b> 38.8%

**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)	3011 (Abim SS - 1,165 Students Lotuke Seeds SS - 754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.)	96.75	Inadequate USE capitation grants to schools.
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

**Expenditure**

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

263319 Conditional transfers for Secondary Schools **470,627** 235,462 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>470,627</b>	Non Wage Rec't:	235,462	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>470,627</b>	<b>Total</b>	<b>235,462</b>	<b>Total</b>	<b>50.0%</b>

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

No. of students in tertiary education	67 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)	59.70	Low enrolment of students
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute Instructors salaries)	66.67	
Non Standard Outputs:	Classes conducted	Classes conducted		

**Expenditure**

211101 General Staff Salaries	<b>272,274</b>	31,815	11.7%
211103 Allowances	<b>10,000</b>	4,900	49.0%
213001 Medical expenses (To employees)	<b>3,000</b>	1,450	48.3%
213002 Incapacity, death benefits and funeral expenses	<b>2,500</b>	1,150	46.0%
221001 Advertising and Public Relations	<b>2,628</b>	1,257	47.8%
221003 Staff Training	<b>5,000</b>	2,300	46.0%
221005 Hire of Venue (chairs, projector, etc)	<b>500</b>	375	75.0%
221007 Books, Periodicals & Newspapers	<b>1,250</b>	513	41.0%
221009 Welfare and Entertainment	<b>6,000</b>	3,150	52.5%
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	4,850	48.5%
221012 Small Office Equipment	<b>5,600</b>	2,900	51.8%
221014 Bank Charges and other Bank related costs	<b>1,050</b>	603	57.4%
222001 Telecommunications	<b>2,350</b>	1,128	48.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>30,000</b>	14,500	48.3%
227001 Travel inland	<b>30,000</b>	16,500	55.0%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	7,270	48.5%
228001 Maintenance - Civil	<b>7,000</b>	4,250	60.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>12,000</b>	5,350	44.6%
228004 Maintenance – Other	<b>13,500</b>	5,375	39.8%
273102 Incapacity, death benefits and funeral expenses	<b>2,134</b>	534	25.0%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

224005 Uniforms, Beddings and Protective Gear **3,000** 2,903 96.8%

Wage Rec't:	<b>272,274</b>	Wage Rec't:	31,815	Wage Rec't:	11.7%
Non Wage Rec't:	<b>162,512</b>	Non Wage Rec't:	81,256	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>434,786</b>	<b>Total</b>	<b>113,071</b>	<b>Total</b>	<b>26.0%</b>

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

0 Inadequate funding

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. Paid salary of 5 Education staff 2. 2 Departmental reports in place 3. 6 monthly meetings reports in place 4.2 monitoring reports on SFG projects in place 5. Monthly, quarterly and annual accountability statements in place
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**Expenditure**

211101 General Staff Salaries	48,657		22,406		46.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,511		100.7%
221012 Small Office Equipment	1,200		1,149		95.8%
227001 Travel inland	5,000		4,092		81.8%
227004 Fuel, Lubricants and Oils	1,185		2,681		226.2%
Wage Rec't:	48,657	Wage Rec't:	22,406	Wage Rec't:	46.0%
Non Wage Rec't:	8,885	Non Wage Rec't:	9,433	Non Wage Rec't:	106.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,542	Total	31,839	Total	55.3%

**Confirmation by Head of Department**

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

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

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

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



**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

			0	Noc challenge faced
Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 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. 2 QPRS prepared and submitted 6. 6 Monthly staff salary paid		

*Expenditure*

211101 General Staff Salaries	<b>57,818</b>	18,209	31.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>126,000</b>	60,627	48.1%
221012 Small Office Equipment	<b>870</b>	600	69.0%
227001 Travel inland	<b>14,200</b>	5,140	36.2%
228002 Maintenance - Vehicles	<b>88,485</b>	1,074	1.2%
Wage Rec't:	<b>57,818</b>	Wage Rec't: 18,209	Wage Rec't: 31.5%
Non Wage Rec't:	<b>232,355</b>	Non Wage Rec't: 67,441	Non Wage Rec't: 29.0%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>290,173</b>	<b>Total 85,650</b>	<b>Total 29.5%</b>

*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 - Gangming road.)	100.00	Frquent breakdown in roads equipment
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	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. 2 Road works supervision and monitoring reports in place 3. 12 monitoring visits by the District Inspector of Works 4. 8 monitoring visits by the District Engineer 5. 2 QPRS prepared and submitted		

*Expenditure*

263312 Conditional transfers for Road Maintenance	93,247	20,486	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,247	20,486	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,247</b>	<b>20,486</b>	<b>22.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Frequent breakdown in roads equipment
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		

*Expenditure*

231003 Roads and bridges	220,343	11,322	5.1%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>220,343</b>	Domestic Dev't:	11,322	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>220,343</b>	<b>Total</b>	<b>11,322</b>	<b>Total</b>	<b>5.1%</b>

**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))	(General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	0	Inadequate local revenue for vehicle maintenance
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**Expenditure**

228002 Maintenance - Vehicles	76,000	8,931	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,000	8,931	11.8%
Donor Dev't:		0	0.0%
Total	76,000	8,931	11.8%

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 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 Months salary for 3 staff paid 2. 2 Quarterly report prepared and submitted to the ministry of Water.
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*Expenditure*

211101 General Staff Salaries	22,970	12,098	52.7%
211103 Allowances	447,456	4,744	1.1%
221012 Small Office Equipment	720	216	30.0%
221014 Bank Charges and other Bank related costs	360	1,116	309.9%
222001 Telecommunications	1,080	950	88.0%
227001 Travel inland	9,720	4,755	48.9%
227004 Fuel, Lubricants and Oils	7,200	4,000	55.6%
Wage Rec't:	22,970	Wage Rec't: 12,098	Wage Rec't: 52.7%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,912	Domestic Dev't: 15,781	Domestic Dev't: 42.8%
Donor Dev't:	439,900	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>499,782</b>	<b>Total 27,879</b>	<b>Total 5.6%</b>

**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	No challenge faced
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:		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:	14,401	Domestic Dev't: 13,624	Domestic Dev't: 94.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,401</b>	<b>Total 13,624</b>	<b>Total 94.6%</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****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 to supervise and monitor water projects
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)	4 (supervision visits done)	10.00	
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)	2 (Public notices in the District H/Q and LLGs)	50.00	
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)	2 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)	50.00	
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. 2 Sub county extension staff meeting conducted 2. 6 DWO meetings conducted 3. 2 Inspection of water points within the District done for all LLGs		

*Expenditure*

211103 Allowances	9,159	4,215	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,159	4,215	46.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,159</b>	<b>4,215</b>	<b>46.0%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	No challenge faced
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in 8 villages through scaling up CLTS. 2. 1 Semi annual DSHCG Planning Review meetings held	

*Expenditure*

211103 Allowances	5,000	2,070	41.4%
221002 Workshops and Seminars	6,000	5,500	91.7%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	960	500	52.1%	
227001 Travel inland	8,500	1,500	17.6%	
227004 Fuel, Lubricants and Oils	1,540	1,000	64.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	10,570	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>10,570</b>	<b>48.0%</b>	

**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. Water office Vehicle repaired 2. 2 Motorcycles repaired and maintained	0	Delay in sourcing a competent service provider
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**Expenditure**

231004 Transport equipment	18,000	3,456	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,000	3,456	19.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,000</b>	<b>3,456</b>	<b>19.2%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (N/A)	.00	Delay in completion of drilling and installation of boreholes by the contractors
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)	Payment for the drilling and installation of 10 boreholes FY 2013-14 in Abim , Alerek, morulem, Nyakwae , Lotuke Sub County and Abim Town Council		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	445,749	231,868	52.0%	
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>445,749</b>	Domestic Dev't:	231,868	Domestic Dev't:	52.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>445,749</b>	<b>Total</b>	<b>231,868</b>	<b>Total</b>	<b>52.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 2.Payment of 3 Months salary for 2 staff	0	The reason for under performance under the wage expenditures was a result of the staff being under half pay as a result of being under investigation
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**Expenditure**

221014 Bank Charges and other Bank related costs	0		296		N/A
211101 General Staff Salaries	40,076		8,907		22.2%
Wage Rec't:	40,076	Wage Rec't:	8,907	Wage Rec't:	22.2%
Non Wage Rec't:	669	Non Wage Rec't:	296	Non Wage Rec't:	44.3%
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	40.745	Total	9.203	Total	22.6%

**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 (Activity not yet implemented)	.00	The reason for under performance is that the procurement of seedlings and planting have been planned to coincide with the onset of the rains in order to get better results. The procurement and planting will be done in April 2015.
Area (Ha) of trees established (planted and surviving)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (Existing trees have been maintained and nurtured, procurement and planting of new seedlings at the proposed sites shall be done in April 2015 to coincide with the rainy season)	.00	
Non Standard Outputs:	8 Acres of land identified and earmarked for reforestation	The land identification process is on going		

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224001 Medical and Agricultural supplies **10,240** 1,267 12.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	1,267	<i>Non Wage Rec't:</i>	9.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>1,267</b>	<b>Total</b>	<b>9.1%</b>

**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) 80 (Activity not yet implemented) 100.00 Activity was rolled over for implementation in the third quarter

Non Standard Outputs: Activity not yet implemented

*Expenditure*

211103 Allowances **864** 432 50.0%

227001 Travel inland **800** 1,050 131.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,008</b>	<i>Non Wage Rec't:</i>	1,482	<i>Non Wage Rec't:</i>	37.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,008</b>	<b>Total</b>	<b>1,482</b>	<b>Total</b>	<b>37.0%</b>

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

No. of new land disputes settled within FY 12 (12 cases of land disputes settled) 1 (The District Surveyor was facilitated to travel to Soroti and Entebe to consult on issues related to the Physical Development plan and land conflicts at the District Headquarters) 8.33 The recruitment of the District Surveyor and Physical Planner at the Town Council

Non Standard Outputs: sensitization on survey issues

*Expenditure*

211103 Allowances **1,000** 1,500 150.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,342</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,342</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>64.0%</b>



**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

211101 General Staff Salaries	61,137		21,704		35.5%
221002 Workshops and Seminars	70,785		509,993		720.5%
221014 Bank Charges and other Bank related costs	400		195		48.9%
Wage Rec't:	61,137	Wage Rec't:	21,704	Wage Rec't:	35.5%
Non Wage Rec't:	1,551	Non Wage Rec't:	195	Non Wage Rec't:	12.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	70,785	Donor Dev't:	509,993	Donor Dev't:	720.5%
Total	133,473	Total	531,893	Total	398.5%

**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)	81.82	N/A
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

211103 Allowances	1,603	2,162	134.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,603	2,162	134.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,603</b>	<b>2,162</b>	<b>134.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	100.00	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*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,544	1,996	78.5%
221011 Printing, Stationery, Photocopying and Binding	2,460	211	8.6%
227001 Travel inland	715	3,625	507.0%
227004 Fuel, Lubricants and Oils	608	2,487	409.0%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,327</b>	<i>Non Wage Rec't:</i>	8,319	<i>Non Wage Rec't:</i>	131.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,327</b>	<b>Total</b>	<b>8,319</b>	<b>Total</b>	<b>131.5%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	0 (N/A)	.00	inadequate fund
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	1,359	141.6%		
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%		
227004 Fuel, Lubricants and Oils	400	376	94.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,385	Non Wage Rec't:	1,855	Non Wage Rec't:	42.3%
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	1,855	Total	42.3%

**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	<b>565</b>	1,960	346.9%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%
<b>Total</b>	<b>12,049</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>16.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salary for the senior planner, and Office assistant paid Internet modems subscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowances paid	1. 6 months salary for the planner, and Office assistant paid 2. Staff capacity developed in internal Assessment	0	Planned activities rolled to next quarter as a result of inadequate staff
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**Expenditure**

211101 General Staff Salaries	37,081	6,278	16.9%		
221011 Printing, Stationery, Photocopying and Binding	1,035	400	38.6%		
221014 Bank Charges and other Bank related costs	540	327	60.6%		
222001 Telecommunications	1,080	570	52.8%		
227001 Travel inland	5,792	2,128	36.7%		
227004 Fuel, Lubricants and Oils	2,180	1,005	46.1%		
Wage Rec't:	37,081	Wage Rec't:	6,278	Wage Rec't:	16.9%
Non Wage Rec't:	13,327	Non Wage Rec't:	4,430	Non Wage Rec't:	33.2%
Domestic Dev't:	7,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,308	Total	10,708	Total	18.4%

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	6 (6 sets of TPC meetings conducted.)	50.00	Inadequate staff at the Planning Unit
No of qualified staff in the Unit	1 (Monthly salaries for staff in planning unit paid monthly)	1 (6 Monthly salaries for staff in planning unit paid.)	100.00	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	3 (3 minutes of council meetings with relevant resolutions held)	50.00	
Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 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	1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 3 Budget Desk meetings held 4. DDP up dated for the FY 2015/16 5. Regional BFP consultation meeting attended 6. Local		

*Expenditure*

211103 Allowances	<b>4,100</b>	1,450	35.4%
221009 Welfare and Entertainment	<b>2,000</b>	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	939	37.6%
227001 Travel inland	<b>10,500</b>	1,195	11.4%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	860	28.7%

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,100</b>	<i>Non Wage Rec't:</i>	5,444	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,100</b>	<b>Total</b>	<b>5,444</b>	<b>Total</b>	<b>24.6%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 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.	0	Lack of transport to coordinate planning activities
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*Expenditure*

211103 Allowances	354,513		349,867		98.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,737	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	352,513	Donor Dev't:	349,867	Donor Dev't:	99.2%
Total	357,250	Total	349,867	Total	97.9%

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

0	Lack of transport to monitor projects
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>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</p> <p>1. Attending the Regional Assessment Debriefing<br/>2. Presentation of the Assessment Manual to TPC<br/>3. Inducting the Internal Assessment Team<br/>4. Conducting the Internal Assessment<br/>5. Compilation and reproduction of the draft internal assessment report<br/>6. Organizing a feedback meeting</p> | <p>1.2 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>2.2 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>3. Attending the R</p> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

*Expenditure*

227001 Travel inland	26,260	5,500	20.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,390	5,500	24.6%
Domestic Dev't:	3,870	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,260</b>	<b>5,500</b>	<b>20.9%</b>

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

0	Delay in approving of contracts by the contract committee
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	1. Payment for the Completion of Market shade in Maklatin market in Abim subcounty
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*Expenditure*

231001 Non Residential buildings (Depreciation)	65,804	13,983	21.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,804	13,983	21.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,804</b>	<b>13,983</b>	<b>21.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	6 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	Lack of transport to coordinate Audit activities.
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*Expenditure*

211101 General Staff Salaries	32,214	19,366	60.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%
Wage Rec't:	32,214	19,366	60.1%
Non Wage Rec't:	6,780	400	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,994</b>	<b>19,766</b>	<b>50.7%</b>

**Output: Internal Audit**

No. of Internal	4 (District, 5 Sub Counties,	2 (District ( 9 Departmental	50.00	Dodging clients
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Department Audits	Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	Accounts), 5 Sub Counties, 8 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program. 5 Sub Counties, 7 primary Schools, 5 health facilities.)		during Audit
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	January 15 (District ( 7 Departmental Accounts), 5 Sub Counties, 9 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)	#Error	

**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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

1. Internal Audit review.
2. Monitoring of projects under YLP, SFG and PHC, URF.

*Expenditure*

211103 Allowances	3,000	2,888	96.3%
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**Vote: 573** Abim District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,400	763	14.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,986	3,651	26.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,986</b>	<b>3,651</b>	<b>26.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,554,950	Wage Rec't:	3,145,098	Wage Rec't:	36.8%
Non Wage Rec't:	2,179,373	Non Wage Rec't:	970,847	Non Wage Rec't:	44.5%
Domestic Dev't:	3,701,305	Domestic Dev't:	1,734,149	Domestic Dev't:	46.9%
Donor Dev't:	2,904,708	Donor Dev't:	1,283,414	Donor Dev't:	44.2%
<b>Total</b>	<b>17,340,335</b>	<b>Total</b>	<b>7,133,508</b>	<b>Total</b>	<b>41.1%</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>506,420</b>	<b>308,318</b>
<b>Sector: Agriculture</b>				<b>52,352</b>	<b>8,559</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,352</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,352</b>	<b>0</b>
LCII: Not Specified				15,352	0
Item: 263329 NAADS					
<b>Abim subcounty</b>	Aninata,Arembwola,Atunga and Kanu	Conditional Grant for NAADS	N/A	15,352	0
<b>LG Function: District Production Services</b>				<b>37,000</b>	<b>8,559</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>37,000</b>	<b>8,559</b>
LCII: Aninata				37,000	8,559
Item: 312104 Other Structures					
<b>Construction of Market shade in Maklatin</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	37,000	8,559
<b>Sector: Education</b>				<b>43,974</b>	<b>14,860</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,974</b>	<b>14,860</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,700</b>	<b>0</b>
LCII: Aninata				10,700	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for completion of construction works at Aninata p/s</b>	Aninata	Conditional Grant to SFG	Works Underway	10,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,274</b>	<b>14,860</b>
LCII: Aninata				4,265	1,905
Item: 263311 Conditional transfers for Primary Education					
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	4,265	1,905
LCII: Arembwola				7,565	3,381
Item: 263311 Conditional transfers for Primary Education					
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	1,985	889
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	5,580	2,492
LCII: Atunga				13,190	5,889
Item: 263311 Conditional transfers for Primary Education					
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	8,134	3,631

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>506,420</b>	<b>308,318</b>
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	5,056	2,258
LCII: Kanu				8,255	3,685
Item: 263311 Conditional transfers for Primary Education					
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	8,255	3,685
<b>Sector: Health</b>				<b>57,271</b>	<b>20,021</b>
<b>LG Function: Primary Healthcare</b>				<b>57,271</b>	<b>20,021</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960</b>	<b>17,980</b>
LCII: Kanu				35,960	17,980
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	719
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	8,271
<b>kanu(drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	8,990
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,811</b>	<b>2,041</b>
LCII: Atunga				2,811	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atunga HC II</b>	Oryeotyene	Conditional Grant to PHC - development	N/A	2,811	2,041
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500</b>	<b>0</b>
LCII: Atunga				18,500	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Atunga HC II</b>	Oryetyene	Conditional Grant to PHC Salaries	N/A	18,500	0
<b>Sector: Public Sector Management</b>				<b>352,823</b>	<b>264,877</b>
<b>LG Function: District and Urban Administration</b>				<b>337,823</b>	<b>250,894</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,823</b>	<b>250,894</b>
LCII: Atunga				120,823	82,105
Item: 312104 Other Structures					
<b>Fencing of Otalabar primary school</b>	Otalabar central	Other Transfers from Central Government	Works Underway	70,655	48,459
<b>Fencing of Atunga HC II</b>	Oryeotyene	Other Transfers from Central Government	Works Underway	50,168	33,647
LCII: Wiawer				0	168,789

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>506,420</b>	<b>308,318</b>
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a dormitory at Otalabar primary school</b>		Other Transfers from Central Government	Not Started	0	168,789
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>187,000</b>	<b>0</b>
LCII: Oyaro				187,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	N/A	187,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>30,000</b>	<b>0</b>
LCII: Oyaro				30,000	0
Item: 231005 Machinery and equipment					
<b>Supply of 3 Laptops,1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	30,000	0
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>13,983</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>13,983</b>
LCII: Aninata				15,000	13,983
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a cattle crush at Maklatin market</b>	Mak latin market	LGMSD (Former LGDP)	Completed	15,000	13,983

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Sector: Agriculture</b>				<b>37,770</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>26,770</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>26,770</b>	<b>0</b>
LCII: Not Specified				26,770	0
Item: 263329 NAADS					
<b>Abim Town council</b>	Wiawer,Ating,Angwee North,Angwee south,Agwata,Kalakala Kiru and Oyaro	Conditional Grant for NAADS	N/A	26,770	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Kiru				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Kiru trading centre</b>		Conditional transfers to Production and Marketing	Being Procured	10,000	0
<b>LG Function: District Commercial Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,000</b>	<b>0</b>
LCII: Oyaro				1,000	0
Item: 231004 Transport equipment					
<b>Maintenance of Motor cycle</b>		Donor Funding	Not Started	1,000	0
<b>Sector: Works and Transport</b>				<b>87,453</b>	<b>11,322</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,453</b>	<b>11,322</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>87,453</b>	<b>11,322</b>
LCII: Oyaro				87,453	11,322
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention and balance of completion of Works Office</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Works Underway	20,365	11,322
<b>Opening of Abuk - Rachkoko Road</b>	District Headquarters	Roads Rehabilitation Grant	Not Started	67,088	0
<b>Sector: Education</b>				<b>169,106</b>	<b>99,269</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,777</b>	<b>14,646</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,200</b>	<b>0</b>
LCII: Oringowelo				3,200	0
Item: 312104 Other Structures					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Retention for the construction 5 stance VIP Latrine at Ating p/s and Gangming p/s</b>		Conditional Grant to SFG	Completed	3,200	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,400</b>	<b>3,850</b>
LCII: Oyaro				4,400	3,850
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, support supervision and investment servicing Costs</b>	All Construction sites	Conditional Grant to SFG	Works Underway	4,400	3,850
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,177</b>	<b>10,796</b>
LCII: Angwee				6,678	2,982
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	6,678	2,982
LCII: Kalakala				4,839	2,162
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	4,839	2,162
LCII: Kiru				9,972	4,451
Item: 263311 Conditional transfers for Primary Education					
<b>Kiru primary school</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,972	4,451
LCII: Oringowelo				2,687	1,202
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,687	1,202
<b>LG Function: Secondary Education</b>				<b>137,329</b>	<b>84,622</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,329</b>	<b>84,622</b>
LCII: Wiawer				137,329	84,622
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abim senior secondary school</b>	Abim New corner East	Conditional Grant to Secondary Salaries	N/A	137,329	84,622
<b>Sector: Health</b>				<b>294,412</b>	<b>56,458</b>
<b>LG Function: Primary Healthcare</b>				<b>294,412</b>	<b>56,458</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>153,952</b>	<b>0</b>
LCII: Oyaro				153,952	0
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Construction of DHO's Office block</b>		Conditional Grant to PHC - development	Not Started	153,952	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>8,550</b>
LCII: Kiru				0	8,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligation- Renovation of staff house Kiru HC II</b>		Conditional Grant to PHC - development	Completed	0	8,550
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>45,868</b>
LCII: Agwata				137,577	45,868
Item: 263104 Transfers to other govt. units					
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,400	0
<b>Abim Hospital(fuel,lubricants, oils)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	18,320	8,080
<b>Books, periodical and News papers</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,940	132
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	19,800	0
<b>Abim Hosp(Bank charges and other related expense)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	819	772
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	7,030	4,034
<b>Abim Hosp(General Abim Hosp(Supplies of goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	20,724	4,350
<b>Abim Hosp(Maintenance: others</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	10,821	3,455
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	800

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	4,418	0
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	923
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	10,800	9,404
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	20,056	10,038
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	4,949	0
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	8,000	3,381
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	500
<b>Maintenance equipments and furniture</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,400	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,883</b>	<b>2,041</b>
LCII: Kiru				2,883	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiru HC II</b>	Mission ward	Conditional Grant to PHC - development	N/A	2,883	2,041
<b>Sector: Water and Environment</b>				<b>642,256</b>	<b>235,324</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256</b>	<b>235,324</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204</b>	<b>0</b>
LCII: Oyaro				75,204	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>3,456</b>
LCII: Oyaro				18,000	3,456
Item: 231004 Transport equipment					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Repair of Water Vehicle and 4 Motorcycles</b>	District Headquarters	Conditional transfer for Rural Water	Works Underway	18,000	3,456
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749</b>	<b>231,868</b>
LCII: Oyaro				445,749	231,868
Item: 231007 Other Fixed Assets (Depreciation)					
<b>10 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	Not Started	71,335	0
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	Not Started	221,800	0
<b>Engraving of water sources</b>	District Water Office	Conditional transfer for Rural Water	Not Started	10,000	0
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	Completed	142,614	231,868
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303</b>	<b>0</b>
LCII: Oyaro				103,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 5 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	Not Started	88,720	0
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	Works Underway	14,583	0
<b>Sector: Public Sector Management</b>				<b>477,554</b>	<b>341,736</b>
<b>LG Function: District and Urban Administration</b>				<b>437,880</b>	<b>341,736</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>214,726</b>	<b>331,518</b>
LCII: Angwee				61,827	42,145
Item: 312104 Other Structures					
<b>Fencing of Abim primary school</b>	Angwee North	Other Transfers from Central Government	Works Underway	61,827	42,145
LCII: Kiru				117,936	57,411
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Kiru primary school</b>	Mission ward	Other Transfers from Central Government (NUSAF2)	Works Underway	117,936	57,411
LCII: Oyaro				34,963	63,174
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
<b>Operational cost</b>	District Headquarters	Other Transfers from Central Government	Works Underway	34,963	63,174
LCII: Wiawer				0	168,789
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a dormitory at Abim primary school</b>		Other Transfers from Central Government	Works Underway	0	168,789
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>95,327</b>	<b>10,217</b>
LCII: Oyaro				95,327	10,217
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Generator house at the District headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	23,327	0
<b>Construction of 2 blocks of 5 stance VIP latrine at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	Works Underway	42,000	10,217
<b>Architectural drawing for Administration block, DHO's office and Planning Unit</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	30,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>102,000</b>	<b>0</b>
LCII: Oyaro				102,000	0
Item: 231004 Transport equipment					
<b>Purchase of Education school Bus</b>		LGMSD (Former LGDP)	Not Started	102,000	0
<b>Output: Other Capital</b>				<b>25,827</b>	<b>0</b>
LCII: Oyaro				25,827	0
Item: 312104 Other Structures					
<b>Construction of VIP latrine at District HQrs</b>		District Equalisation Grant	Not Started	25,827	0
<b>LG Function: Local Government Planning Services</b>				<b>39,674</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,870</b>	<b>0</b>
LCII: Oyaro				3,870	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,870	0
<b>Output: Other Capital</b>				<b>35,804</b>	<b>0</b>
LCII: Wiawer				35,804	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551</b>	<b>744,109</b>
Construction of a Market shade at Abim Town Council	Yenglemi East	LGMSD (Former LGDP)	Being Procured	35,804	0

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>724,817</b>	<b>267,439</b>
<b>Sector: Agriculture</b>				<b>19,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158</b>	<b>0</b>
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
<b>Alerek sub county</b>	Otumpili, Loyorait, Kulodwon g, Wilela and Koya	Conditional Grant for NAADS	N/A	19,158	0
<b>Sector: Education</b>				<b>271,439</b>	<b>29,500</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,059</b>	<b>29,500</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,100</b>	<b>13,000</b>
LCII: Koya				4,100	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Gulotworo p/s</b>		Conditional Grant to SFG	Works Underway	4,100	13,000
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Koya				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Koya primary scholl</b>		Conditional Grant to SFG	Being Procured	14,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Koya				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Koya Primary School</b>	Koya	Conditional Grant to SFG	Being Procured	76,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,959</b>	<b>16,500</b>
LCII: Koya				14,154	6,319
Item: 263311 Conditional transfers for Primary Education					
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	5,873	2,623
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	8,280	3,696
LCII: Loyorait				6,046	2,700
Item: 263311 Conditional transfers for Primary Education					
<b>Loyorait Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	6,046	2,700
LCII: Otumpili				8,523	3,805

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>724,817</b>	<b>267,439</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	N/A	8,523	3,805
LCII: Wilela				8,236	3,676
Item: 263311 Conditional transfers for Primary Education					
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	8,236	3,676
<b>LG Function: Secondary Education</b>				<b>140,380</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,380</b>	<b>0</b>
LCII: Otumpili				140,380	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alerek progrssive Academy s.s</b>	Otumpili central	Conditional Grant to Secondary Education	N/A	140,380	0
<b>Sector: Health</b>				<b>43,191</b>	<b>34,106</b>
<b>LG Function: Primary Healthcare</b>				<b>43,191</b>	<b>34,106</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Otumpili				15,000	0
Item: 312104 Other Structures					
<b>Construction of kitchen shade for patients at Alerek HC III</b>	Otumpili	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>26,964</b>
LCII: Koya				0	26,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outstanding obligation-staff house Koya HC III</b>		Conditional Grant to PHC - development	Completed	0	26,964
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,191</b>	<b>7,142</b>
LCII: Koya				2,651	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	N/A	2,651	2,041
LCII: Otumpili				3,888	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alerek HC II</b>	Otumpili Central	Conditional Grant to PHC - development	N/A	3,888	3,061
LCII: Wilela				2,651	2,041
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>724,817</b>	<b>267,439</b>
<b>Wilela HC II</b>	Wilela central	Conditional Grant to PHC - development	N/A	2,651	2,041
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,000</b>	<b>0</b>
LCII: Koya				19,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Koya HC II</b>	Bedata East	Conditional Grant to PHC Salaries	N/A	19,000	0
<b>Sector: Public Sector Management</b>				<b>391,029</b>	<b>203,832</b>
<b>LG Function: District and Urban Administration</b>				<b>391,029</b>	<b>203,832</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>391,029</b>	<b>203,832</b>
LCII: Koya				139,184	60,877
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Koya HCII</b>	Bedata East	Other Transfers from Central Government (NUSAF 2)	Works Underway	139,184	60,877
LCII: Loyorait				70,655	48,459
Item: 312104 Other Structures					
<b>Fencing of Loyorait primary school</b>	Tyen Opobo south	Other Transfers from Central Government	Works Underway	70,655	48,459
LCII: Otumpili				56,130	37,086
Item: 312104 Other Structures					
<b>Fencing of Alerek HC III</b>	Otumpili central	Other Transfers from Central Government	Works Underway	56,130	37,086
LCII: Wilela				125,060	57,411
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Wilela primary school</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	Works Underway	125,060	57,411



**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>976,460</b>	<b>401,416</b>
<b>Sector: Agriculture</b>				<b>30,576</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>30,576</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>30,576</b>	<b>0</b>
LCII: Not Specified				30,576	0
Item: 263329 NAADS					
<b>Lotuke sub county</b>	Awach,Oporoth,Gotapwou,B arlyec,Gangming,Achangali, Aridai and Orwamuge	Conditional Grant for NAADS	N/A	30,576	0
<b>Sector: Education</b>				<b>254,701</b>	<b>174,373</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,433</b>	<b>68,196</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,259</b>	<b>49,363</b>
LCII: Awach				4,055	33,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Awach p/s</b>		Conditional Grant to SFG	Works Underway	4,055	33,844
LCII: Gangming				4,204	15,520
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block and latrine at Gangming p/s</b>		Conditional Grant to SFG	Completed	0	15,520
<b>Completion of classroom block at Gangming p/s</b>		Conditional Grant to SFG	Works Underway	4,204	0
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Gotapwou				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Gotapwou primary scholl</b>		Conditional Grant to SFG	Not Started	14,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Gotapwou				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin Teachers house at Gotapwou Primary School</b>	Gotapwou	Conditional Grant to SFG	Being Procured	76,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,174</b>	<b>18,833</b>
LCII: Achangali				4,309	1,925

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>976,460</b>	<b>401,416</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	4,309	1,925
LCII: Aridai				6,467	2,888
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	6,467	2,888
LCII: Awach				12,641	5,644
Item: 263311 Conditional transfers for Primary Education					
<b>Awach Primary School</b>	Awach primary school	Conditional Grant to Primary Education	N/A	8,785	3,921
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,856	1,723
LCII: Gangming				5,918	2,643
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	5,918	2,643
LCII: Gotapwou				4,839	2,162
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	4,839	2,162
LCII: Orwamuge				8,000	3,571
Item: 263311 Conditional transfers for Primary Education					
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	8,000	3,571
<b>LG Function: Secondary Education</b>				<b>114,268</b>	<b>106,176</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,268</b>	<b>106,176</b>
LCII: Achangali				114,268	106,176
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lotuke seed school</b>	Achangali	Conditional Grant to Secondary Education	N/A	114,268	106,176
<b>Sector: Health</b>				<b>138,931</b>	<b>7,142</b>
<b>LG Function: Primary Healthcare</b>				<b>138,931</b>	<b>7,142</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Orwamuge				15,000	0
Item: 312104 Other Structures					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>976,460</b>	<b>401,416</b>
<b>Construction of kitchen shade for patients at Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>96,000</b>	<b>0</b>
LCII: Awach				96,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Works Underway	96,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,431</b>	<b>7,142</b>
LCII: Gangming				2,495	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gangming HC II</b>	Gangming central	Conditional Grant to PHC - development	N/A	2,495	2,041
LCII: Oporoth				3,047	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awach HC II</b>	Kololo ward	Conditional Grant to PHC - development	N/A	3,047	2,041
LCII: Orwamuge				3,888	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	N/A	3,888	3,061
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500</b>	<b>0</b>
LCII: Oporoth				18,500	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Awach HC II</b>	Kololo ward	Conditional Grant to PHC- Non wage	N/A	18,500	0
<b>Sector: Water and Environment</b>				<b>8,207</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,207</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,207</b>	<b>0</b>
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Operations and Maintenance of Orwamuge pipe water system</b>		Conditional transfer for Rural Water	Not Started	8,207	0
<b>Sector: Public Sector Management</b>				<b>544,045</b>	<b>219,902</b>

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>976,460</b>	<b>401,416</b>
<i>LG Function: District and Urban Administration</i>				<i>544,045</i>	<i>219,902</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>544,045</b>	<b>219,902</b>
LCII: Awach				241,751	104,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Works Underway	168,553	60,877
Item: 312104 Other Structures					
<b>Fencing of Awach primary school</b>	Awach primary school	Other Transfers from Central Government	Works Underway	73,198	43,420
LCII: Gangming				160,145	83,102
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House Gangming primary school</b>	Gangming central	Other Transfers from Central Government (NUSAF2)	Works Underway	113,685	57,411
Item: 312104 Other Structures					
<b>Fencing of Gangming HC II</b>	Gangming central	Other Transfers from Central Government	Works Underway	46,460	25,691
LCII: Orwamuge				142,149	32,502
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	142,149	32,502

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>749,332</b>	<b>276,905</b>
<b>Sector: Agriculture</b>				<b>32,964</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>22,964</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>22,964</b>	<b>0</b>
LCII: Not Specified				22,964	0
Item: 263329 NAADS					
<b>Morulem sub county</b>	Adea,Angolebwal ,Aremo,Katabok East,Katabok West	Conditional Grant for NAADS	N/A	22,964	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Aremo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Morulem trading centre</b>		Conditional transfers to Production and Marketing	Being Procured	10,000	0
<b>Sector: Works and Transport</b>				<b>93,247</b>	<b>20,486</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,247</b>	<b>20,486</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,247</b>	<b>20,486</b>
LCII: Adea				93,247	20,486
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Adea - Tyen Opok road</b>		Other Transfers from Central Government	N/A	93,247	20,486
<b>Sector: Education</b>				<b>147,562</b>	<b>90,611</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,912</b>	<b>45,947</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,100</b>	<b>24,600</b>
LCII: Adea				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Adea p/s</b>		Conditional Grant to SFG	Works Underway	17,000	0
LCII: Akwangagwel				4,100	24,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Akwangagwel p/s</b>		Conditional Grant to SFG	Completed	4,100	24,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,812</b>	<b>21,347</b>
LCII: Adea				6,327	2,825

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>749,332</b>	<b>276,905</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	6,327	2,825
LCII: Akwangagwel				4,450	1,988
Item: 263311 Conditional transfers for Primary Education					
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,450	1,988
LCII: Angolebwal				4,603	2,056
Item: 263311 Conditional transfers for Primary Education					
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,603	2,056
LCII: Aremo				20,475	9,138
Item: 263311 Conditional transfers for Primary Education					
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,072	4,049
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	11,403	5,089
LCII: Katabok East				5,995	2,677
Item: 263311 Conditional transfers for Primary Education					
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	5,995	2,677
LCII: Katabok West				5,963	2,663
Item: 263311 Conditional transfers for Primary Education					
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,963	2,663
<b>LG Function: Secondary Education</b>				<b>78,650</b>	<b>44,663</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,650</b>	<b>44,663</b>
LCII: Aremo				78,650	44,663
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morulem Girls' s.s</b>	Aremo	Conditional Grant to Secondary Education	N/A	78,650	44,663
<b>Sector: Health</b>				<b>91,573</b>	<b>48,075</b>
<b>LG Function: Primary Healthcare</b>				<b>91,573</b>	<b>48,075</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907</b>	<b>41,954</b>
LCII: Aremo				83,907	41,954
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,678

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>749,332</b>	<b>276,905</b>
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	20,977
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	19,299
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,666</b>	<b>6,122</b>
LCII: Adea				2,455	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adea HC II</b>	Adea Central	Conditional Grant to PHC - development	N/A	2,455	2,041
LCII: Angolebwal				2,455	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obolokome HC II</b>	Obolokome	Conditional Grant to PHC - development	N/A	2,455	2,041
LCII: Katabok West				2,755	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katabok HC II</b>	Rachkoko central	Conditional Grant to PHC - development	N/A	2,755	2,041
<b>Sector: Public Sector Management</b>				<b>383,986</b>	<b>117,733</b>
<b>LG Function: District and Urban Administration</b>				<b>368,986</b>	<b>117,733</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>368,986</b>	<b>117,733</b>
LCII: Adea				240,080	66,806
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	119,931	33,425
<b>Construction of a Staff House at Adea primary school</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,149	33,381
LCII: Aremo				128,906	35,096
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Morulem HCII</b>	Arema	Other Transfers from Central Government (NUSAF 2)	Works Underway	128,906	35,096
LCII: Rogom				0	15,832
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of OPD at Katabok HC II</b>		Other Transfers from Central Government	Works Underway	0	15,832
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>749,332</b>	<b>276,905</b>
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Aremo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a cattle crush at Aremo</b>	Aremo	LGMSD (Former LGDP)	Being Procured	15,000	0



**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Labwor</i>		<b>38,000</b>	<b>10,871</b>
<i>Sector: Public Sector Management</i>				<i>38,000</i>	<i>10,871</i>
<i>LG Function: District and Urban Administration</i>				<i>38,000</i>	<i>10,871</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,000</b>	<b>10,871</b>
LCII: Not Specified				38,000	10,871
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring</b>	All sites	Other Transfers from	Works Underway	38,000	10,871
<b>,supervision of projects</b>		Central Government			

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>724,679</b>	<b>136,398</b>
<b>Sector: Agriculture</b>				<b>19,158</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>19,158</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158</b>	<b>0</b>
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
<b>Nyakwae subcounty</b>	Kobulin,Pupu kamuya ,Oreta,Opopong and Rogom	Conditional Grant for NAADS	N/A	19,158	0
<b>Sector: Works and Transport</b>				<b>132,890</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>132,890</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>132,890</b>	<b>0</b>
LCII: Pupu Kamuya				132,890	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanized routine maintenance of Abuk-Pupu Kamuya road</b>	New Corner - Ating	Roads Rehabilitation Grant	Not Started	132,890	0
<b>Sector: Education</b>				<b>167,001</b>	<b>11,289</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,001</i>	<i>11,289</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Opopongo				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Katala primary scholl</b>		Conditional Grant to SFG	Being Procured	14,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>127,726</b>	<b>0</b>
LCII: Opopongo				127,726	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Katala Primary School</b>	Katala	Conditional Grant to SFG	Being Procured	76,000	0
<b>Payment of Outstanding obligations for construction of a staff house at Opopongo p/s</b>	Opopongo	Conditional Grant to SFG (PRDP)	Works Underway	51,726	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,275</b>	<b>11,289</b>
LCII: Opopongo				7,878	3,520
Item: 263311 Conditional transfers for Primary Education					
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	N/A	5,012	2,239

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>724,679</b>	<b>136,398</b>
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	2,866	1,282
LCII: Oretha				5,612	2,506
Item: 263311 Conditional transfers for Primary Education					
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,612	2,506
LCII: Pupu Kamuya				5,056	2,258
Item: 263311 Conditional transfers for Primary Education					
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	5,056	2,258
LCII: Rogom				6,729	3,004
Item: 263311 Conditional transfers for Primary Education					
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	6,729	3,004
<b>Sector: Health</b>				<b>45,447</b>	<b>9,183</b>
<b>LG Function: Primary Healthcare</b>				<b>45,447</b>	<b>9,183</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Rogom				15,000	0
Item: 312104 Other Structures					
<b>Construction of kitchen shade for patients at Nyakwae HC III</b>	Rogom	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,133</b>	<b>0</b>
LCII: Rogom				19,133	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Nyakwae HC III</b>	Rogom central	Conditional Grant to PHC- Non wage	Not Started	19,133	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,314</b>	<b>9,183</b>
LCII: Opopongo				2,551	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Opopongo HC II</b>	Lopedur	Conditional Grant to PHC - development	N/A	2,551	2,041
LCII: Oretha				2,523	2,041
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Oreta HC II</b>	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,523	2,041
LCII: Pupu Kamuya				2,351	2,041
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>724,679</b>	<b>136,398</b>
<b>Pupu Kamuya HC II</b>	Atheder south	Conditional Grant to PHC - development	N/A	2,351	2,041
LCII: Rogom				3,888	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakwae HC III</b>	Rogom Central	Conditional Grant to PHC - development	N/A	3,888	3,061
<b>Sector: Public Sector Management</b>				<b>360,184</b>	<b>115,926</b>
<b>LG Function: District and Urban Administration</b>				<b>360,184</b>	<b>115,926</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>360,184</b>	<b>115,926</b>
LCII: Opopongo				120,054	49,130
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Opopongo primary school</b>	Okwangaluk	Other Transfers from Central Government (NUSAF2)	Works Underway	120,054	33,400
<b>Construction of OPD at Opopongo HC II</b>		Other Transfers from Central Government	Works Underway	0	15,730
LCII: Rogom				240,130	66,796
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Rogom primary school</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,033	33,404
<b>Construction of a staff house at Nyakwae HC III</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,096	33,392

**Vote: 573** Abim District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 573** Abim District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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