
Vote: 573 Abim District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:573 Abim District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Abim District

Date: 15/10/2014

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

Vote: 573 Abim District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	485,000	72,052	15%
2a. Discretionary Government Transfers	2,359,100	953,906	40%
2b. Conditional Government Transfers	8,869,362	4,252,113	48%
2c. Other Government Transfers	4,181,740	1,018,472	24%
3. Local Development Grant	675,540	337,770	50%
4. Donor Funding	2,972,393	524,690	18%
Total Revenues	19,543,135	7,159,004	37%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	6,302,274	1,744,891	1,339,547	28%	21%	77%	
2 Finance	245,252	131,889	107,997	54%	44%	82%	
3 Statutory Bodies	369,398	146,378	133,148	40%	36%	91%	
4 Production and Marketing	1,163,381	643,687	435,591	55%	37%	68%	
5 Health	4,066,340	1,244,534	1,048,051	31%	26%	84%	
6 Education	4,686,526	2,216,457	1,749,626	47%	37%	79%	
7a Roads and Engineering	680,825	312,060	73,495	46%	11%	24%	
7b Water	927,597	424,644	121,067	46%	13%	29%	
8 Natural Resources	131,283	40,469	16,335	31%	12%	40%	
9 Community Based Services	495,008	50,466	47,715	10%	10%	95%	
10 Planning	435,035	200,633	67,914	46%	16%	34%	
11 Internal Audit	40,214	23,083	17,474	57%	43%	76%	
Grand Total	19,543,135	7,179,191	5,157,960	37%	26%	72%	
	<i>Wage Rec't:</i>	7,193,128	3,041,992	2,864,763	42%	40%	94%
	<i>Non Wage Rec't:</i>	2,311,164	1,166,766	709,837	50%	31%	61%
	<i>Domestic Dev't</i>	7,066,450	2,445,742	1,137,896	35%	16%	47%
	<i>Donor Dev't</i>	2,972,393	524,690	445,465	18%	15%	85%

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

By the end of second quarter, the District cumulatively realised UGX 7.16billion representing 37% of approved budget of Ugx 19.5 billion for the Financial Year 2013-2014 and was able to spend 27% of the total receipt by the end of the quarter. Of the overall expenditure, 40 percent was spent on wages, 34 percent on Non Wage Recurrent, 16 percent on Domestic Development, and only 15 percent on Donor Development. The unspent balance of 10% is mainly capital development which is already at the award level. Locally Raised Revenues performed at 15%, Discretionary Government Transfers 40%, Conditional Government Transfers 48%, Other Government Transfers 24%, Local Development Grant 50% and only 18% budget performance under Donor Development.

Administration department received 28 percent of the approved budget FY 2013-2014, Finance

Vote: 573 Abim District

2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

54%, Statutory Bodies 40%, Production and Marketing 55%, Health 31%, Education 47%, Roads and Engineering 46%, Water department 45%, Natural Resources 31%, Community Based Services 12%, Planning 46%, and Internal Audit 57%.

Under Departmental Expenditure of the received funds; Administration department spent 21 percent of the planned quarter budget, Finance 44%, Statutory Bodies 36%, Production and Marketing 37%, Health 28%, Education 39%, Roads and Engineering 11%, Water department 13%, Natural Resources 12%, Community Based Services 10%, Planning unit 16%, and Internal Audit 43%. The unspent balances are under going procurement processes and will be spent in the next two quarters.

Vote: 573 Abim District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	485,000	72,052	15%
Land Fees	35,000	0	0%
Agency Fees	14,348	7,804	54%
Unspent balances – Locally Raised Revenues	71,000	0	0%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	64,300	18,255	28%
Market/Gate Charges	10,650	0	0%
Miscellaneous	142,978	0	0%
Other Fees and Charges	25,890	7,863	30%
Other licences	43,380	38,131	88%
Property related Duties/Fees	15,334	0	0%
Registration of Businesses	4,500	0	0%
Sale of (Produced) Government Properties/assets	55,620	0	0%
2a. Discretionary Government Transfers	2,359,100	953,906	40%
District Equalisation Grant	30,256	15,128	50%
District Unconditional Grant - Non Wage	225,184	112,592	50%
Hard to reach allowances	1,052,892	409,967	39%
Transfer of District Unconditional Grant - Wage	823,573	348,946	42%
Urban Unconditional Grant - Non Wage	81,284	40,642	50%
Urban Equalisation Grant	20,717	10,358	50%
Transfer of Urban Unconditional Grant - Wage	125,194	16,273	13%
2b. Conditional Government Transfers	8,869,362	4,252,113	48%
Conditional Grant to PHC- Non wage	90,040	45,020	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	26,652	50%
Conditional Transfers for Non Wage Technical Institutes	121,884	81,256	67%
Conditional transfer for Rural Water	739,807	369,904	50%
Conditional Grant to Women Youth and Disability Grant	5,771	2,886	50%
Conditional Grant to Tertiary Salaries	72,274	22,642	31%
Conditional Grant to SFG	385,173	192,586	50%
Conditional Grant to Secondary Salaries	386,222	196,274	51%
Conditional Grant to Secondary Education	352,298	234,865	67%
Conditional Grant to Primary Salaries	2,594,059	1,329,074	51%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	7,200	13%
Conditional Grant to PHC Salaries	1,853,306	655,820	35%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	51,400	48%
Conditional Grant to PHC - development	370,105	185,053	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%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
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	16,133	1,740	11%
Conditional Grant for NAADS	556,134	278,067	50%

Vote: 573 Abim District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	173,079	115,386	67%
Conditional transfers to Production and Marketing	115,586	57,794	50%
Roads Rehabilitation Grant	220,344	110,172	50%
Conditional transfers to School Inspection Grant	11,029	5,514	50%
Conditional transfers to Special Grant for PWDs	12,049	6,024	50%
Sanitation and Hygiene	22,000	11,000	50%
NAADS (Districts) - Wage	138,435	69,218	50%
Conditional transfers to DSC Operational Costs	19,442	9,720	50%
2c. Other Government Transfers	4,181,740	1,018,472	24%
Uganda Roads Funds - Urban	97,576	48,788	50%
Other Transfers from Central Government		74,695	
NUSAF II	3,855,076	767,910	20%
Monitoring Education		1,121	
Uganda Roads Funds - District	229,088	125,958	55%
3. Local Development Grant	675,540	337,770	50%
LGMSD (Former LGDP)	675,540	337,770	50%
4. Donor Funding	2,972,393	524,690	18%
GLOBAL FUND	50,000	0	0%
MOH	133,000	47,493	36%
LED	275,139	204,931	74%
WORLD WIDE FUND (WWF)	40,000	8,487	21%
NATIONAL WOMEN COUNCIL		3,497	
UNICEF	1,843,862	135,219	7%
SUSTAIN	200,000	82,316	41%
GAVI FUND		9,200	
SIGHT SAVERS	40,000	0	0%
WHO	300,000	10,992	4%
UNFPA/POPSEC	90,392	22,556	25%
Total Revenues	19,543,135	7,159,004	37%

(i) Cummulative Performance for Locally Raised Revenues

1. There was poor performance (15%) under Locally Raised Revenue with only Agency fees 3.6million (54%) and other licences 5million (88%) 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 48% of the expected second quarter releases.

2. The District also received more than planned for in second quarter under Central Government Transfers specifically UPE, 115million at (67%) and USE, 234million at (67%) and conditional transfers to technical institute non wage, 81million at (67%).

3. District service Commission salary and Agricultural extension staff salary performed poorly at zero percent.

(iii) Cummulative Performance for Donor Funding

1. The District received 18% of Donor funds but with zero performance under Global Fund and Sightsavers Fund.

2. UNICEF which constitute high proportion of Donor funds has only released 27million in second quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,917,388	634,984	33%	479,347	374,928	78%
Conditional Grant to PAF monitoring	34,719	15,824	46%	8,680	7,144	82%
Locally Raised Revenues	136,469	11,951	9%	34,117	1,216	4%
Multi-Sectoral Transfers to LLGs	484,143	96,697	20%	121,036	96,697	80%
District Unconditional Grant - Non Wage	73,733	52,500	71%	18,433	25,000	136%
Urban Unconditional Grant - Non Wage		20,321		0	20,321	
Transfer of District Unconditional Grant - Wage	135,433	27,724	20%	33,858	17,711	52%
Hard to reach allowances	1,052,892	409,967	39%	263,223	206,839	79%
<i>Development Revenues</i>	4,384,886	1,109,907	25%	1,096,222	149,607	14%
LGMSD (Former LGDP)	440,524	220,262	50%	110,131	110,131	100%
Other Transfers from Central Government	3,772,479	842,605	22%	943,120	0	0%
Multi-Sectoral Transfers to LLGs	141,627	26,733	19%	35,407	26,733	76%
District Equalisation Grant	30,256	15,128	50%	7,564	7,564	100%
Urban Equalisation Grant		5,179		0	5,179	
Total Revenues	6,302,274	1,744,891	28%	1,575,569	524,535	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,917,388	624,245	33%	479,347	335,051	70%
Wage	1,489,971	512,452	34%	372,493	259,899	70%
Non Wage	427,417	111,793	26%	106,854	75,152	70%
<i>Development Expenditure</i>	4,384,886	715,302	16%	1,096,222	55,276	5%
Domestic Development	4,384,886	715,302	16%	1,096,222	55,276	5%
Donor Development	0	0		0	0	
Total Expenditure	6,302,274	1,339,547	21%	1,575,569	390,328	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,739	1%			
<i>Development Balances</i>		394,605	9%			
Domestic Development		394,605	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		405,343	6%			

By the end of second quarter, the Department had received Ugx 524.5million against the approved budget of Ugx 6.3 billion representing 28% cumulatively. However, in second quarter, the Department received 33 percent of the quarter plan. The department had an overall expenditure of 21% leaving 6% as unspent balance meant for capital development under going procurement processes already at the award level. The Administration department also received more than planned for under District Unconditional Grant non wage at 25million.

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

1. NUSAF2 projects which started late FY 2012-2013 were rolled over to FY 2013-2014 are still incomplete. 2. Contracts under LGMSD have just been awarded and funds already available expected to be absorbed in third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 573 Abim District**2013/14 Quarter 2****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of administrative buildings constructed (PRDP)	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	47	47
No. of monitoring reports generated (PRDP)	8	2
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	2
Function Cost (UShs '000)	6,302,274	1,339,547
Cost of Workplan (UShs '000):	6,302,274	1,339,547

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,252	131,889	54%	61,313	69,949	114%
Locally Raised Revenues	74,538	20,754	28%	18,634	4,304	23%
District Unconditional Grant - Non Wage	38,277	32,702	85%	9,569	16,202	169%
Transfer of District Unconditional Grant - Wage	132,437	78,433	59%	33,109	49,443	149%
Total Revenues	245,252	131,889	54%	61,313	69,949	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,252	107,997	44%	61,313	46,057	75%
Wage	132,437	57,980	44%	33,109	28,990	88%
Non Wage	112,815	50,017	44%	28,204	17,067	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	245,252	107,997	44%	61,313	46,057	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,892	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,892	10%			

By the end of Second quarter, the Department had received Ugx 69million against the approved budget of Ugx 245 million this representing 54% cumulatively. However, in second quarter, the Department received 114 percent of the quarter plan and had an overall expenditure of 75%. The Finance Department also received more than planned for under District Unconditional Grant wages and non wage. Unspent balance is 23M in District unconditional grant wages.

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

The Department received more than planned for Unconditional grant wages(23M) and this has been rolled over to the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	May 15, 2013	May,16 2014
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	April 17,2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	sept 28,2013
Date for submitting the Annual Performance Report	July 15, 2013	august 15,2013
Value of LG service tax collection	64300000	18254864
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	75531573	53798125
Function Cost (UShs '000)	245,252	107,997
Cost of Workplan (UShs '000):	245,252	107,997

Workplan 2: Finance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	369,398	146,378	40%	92,349	75,172	81%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
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	107,640	51,400	48%	26,910	31,200	116%
Conditional transfers to Councillors allowances and Ex	56,160	7,200	13%	14,040	2,013	14%
Locally Raised Revenues	38,145	9,100	24%	9,536	0	0%
District Unconditional Grant - Non Wage	37,467	16,100	43%	9,367	6,100	65%
Transfer of District Unconditional Grant - Wage	33,842	26,206	77%	8,460	17,673	209%
Total Revenues	369,398	146,378	40%	92,349	75,172	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	369,398	133,148	36%	92,349	78,601	85%
Wage	164,882	69,796	42%	41,220	41,063	100%
Non Wage	204,516	63,352	31%	51,129	37,538	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	369,398	133,148	36%	92,349	78,601	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,231	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,231	4%			

By the end of Second quarter, the Department had received Ugx 75 million against the approved budget of Ugx 369 million this representing 40% cumulatively. However, in 2nd quarter, the Department received 81 percent of the quarter plan which resulted from poor performance under Conditional grant DSC salary (0%), Transfers to Councilors Allowances and Ex-Gratia (13%). The department had an overall expenditure of 36% with unspent balance of 4 percent for Boards and Commissions were most planned activities are rolled over to third quarter.

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

1. The District received more than planned for District unconditional grant wages and this is to be absorbed in third quarter.
2. Rolling of boards and commission activities to third quarter.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District

2013/14 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0
Function Cost (US\$ '000)	369,398	133,148
Cost of Workplan (US\$ '000):	369,398	133,148

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,123	119,496	51%	58,281	54,742	94%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%	4,033	0	0%
Conditional transfers to Production and Marketing	16,601	16,601	100%	4,150	0	0%
NAADS (Districts) - Wage	138,435	69,218	50%	34,609	34,609	100%
Locally Raised Revenues	612	0	0%	153	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	31,937	53%	15,113	20,133	133%
<i>Development Revenues</i>	930,258	524,192	56%	232,564	121,586	52%
Conditional Grant for NAADS	556,134	278,067	50%	139,034	92,689	67%
Conditional transfers to Production and Marketing	98,985	41,193	42%	24,746	28,897	117%
Donor Funding	275,139	204,931	74%	68,785	0	0%
Total Revenues	1,163,381	643,687	55%	290,845	176,328	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,123	119,187	51%	58,281	64,079	110%
Wage	215,021	91,065	42%	53,755	43,935	82%
Non Wage	18,101	28,122	155%	4,525	20,144	445%
<i>Development Expenditure</i>	930,258	316,405	34%	232,564	21,053	9%
Domestic Development	655,119	196,397	30%	163,780	17,777	11%
Donor Development	275,139	120,007	44%	68,785	3,276	5%
Total Expenditure	1,163,381	435,591	37%	290,845	85,132	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		309	0%			
<i>Development Balances</i>		207,787	22%			
Domestic Development		122,863	19%			
Donor Development		84,924	31%			
Total Unspent Balance (Provide details as an annex)		208,096	18%			

By the end of second quarter, the Department had received Ugx 176.3million against the approved budget of Ugx 1.16 billion this representing 55% cumulatively. However, in secondquarter, the Department received 61 percent of the quarter plan. The department had an overall expenditure of 37% with NAADS Funds to be absorbed in third quarter and LED fund brought forward from FY 2012-2013 not being absorbed in quarter 2 due to delay in implementation of projects as a result of technical problems. Unspent balance is 18% of the cumulative outturn.

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1377	1377
No. of farmer advisory demonstration workshops	144	0
No. of farmers receiving Agriculture inputs	1377	0
Function Cost (US\$ '000)	690,737	253,022
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	5000
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of rural markets constructed (PRDP)	2	0
No. of livestock by type undertaken in the slaughter slabs	2000	1000
Function Cost (US\$ '000)	197,505	62,562
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
Function Cost (US\$ '000)	275,139	120,007
Cost of Workplan (US\$ '000):	1,163,381	435,591

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,200,789	829,562	38%	550,197	375,242	68%
Conditional Grant to PHC Salaries	1,853,306	655,820	35%	463,326	288,371	62%
Conditional Grant to PHC- Non wage	90,040	45,020	50%	22,510	22,510	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%
<i>Development Revenues</i>	1,865,551	414,972	22%	466,388	129,292	28%
Conditional Grant to PHC - development	370,105	185,053	50%	92,526	92,526	100%
Donor Funding	1,495,446	229,920	15%	373,861	36,766	10%
Total Revenues	4,066,340	1,244,534	31%	1,016,585	504,534	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,200,789	802,009	36%	550,197	377,009	69%
Wage	1,853,306	655,820	35%	463,326	288,371	62%
Non Wage	347,484	146,189	42%	86,871	88,638	102%
<i>Development Expenditure</i>	1,865,551	246,043	13%	471,888	165,092	35%
Domestic Development	370,105	16,123	4%	92,526	16,123	17%
Donor Development	1,495,446	229,920	15%	379,361	148,969	39%
Total Expenditure	4,066,340	1,048,051	26%	1,022,085	542,101	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,553	1%			
<i>Development Balances</i>		168,930	9%			
Domestic Development		168,930	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		196,483	5%			

By the end of second quarter, the Department had received Ugx 504.5 million against the approved budget of Ugx 4 billion this representing 31% cumulatively. However, in second quarter, the Department received 50 percent of the quarter plan due to under performance under Donor funding (10%) of MoH/WHO releases planned for in the quarter for Mass Polio. The improved performance under PHC wage is due to recently filled critical posts that were advertised and recruited. The department had an overall expenditure of 26% with unspent balance of 5 percent for capital development due to the slow procurement processes.

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	552	552
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	90	71
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	2035
No. and proportion of deliveries in the District/General hospitals	650	243
Number of total outpatients that visited the District/ General Hospital(s).	33000	14776
Number of inpatients that visited the NGO hospital facility	4000	2900
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	345
Number of outpatients that visited the NGO hospital facility	4000	2900
Number of outpatients that visited the NGO Basic health facilities	12000	7458
Number of inpatients that visited the NGO Basic health facilities	4500	2532
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	324
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	42
Number of trained health workers in health centers	392	207
No.of trained health related training sessions held.	35	13
Number of outpatients that visited the Govt. health facilities.	170000	79516
Number of inpatients that visited the Govt. health facilities.	5050	2608
No. and proportion of deliveries conducted in the Govt. health facilities	1400	728
%age of approved posts filled with qualified health workers	90	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	2	0
Function Cost (UShs '000)	4,066,340	1,048,051
Cost of Workplan (UShs '000):	4,066,340	1,048,051

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

Health sector received 25% of the planned revenue, 17 out of 17 health facilities received timely and regular supply of medicines, the percentage of approved post filled has stagnated at 64% while technical health workers stands at 71% as there was no recruitment in the second quarter of FY 2013/14, whereas all the health facilities had 100% in

Workplan 5: Health

completeness of HMIS submitted, only 75% of the reports were received on time, OPD data from October-December 2013 showed that 53% (26348/49083) of total OPD attendances were attributed to malaria. Adults and children 0-4 years accounted for 30.8% (15104/49083) and 22.9% (11244/49083) of OPD attendance respectively while malaria in pregnancy accounted for 45% (533/1184) of all pregnant women who attended ANC, the TB case detection rate has remained lower than targeted, 11% (33/291 suspected cases) instead of 73 cases for FY 2012/13 despite functionality of laboratories at HC IIIs/hospital and availability of trained microscopists. The patients of TB patients co-infected with HIV were 8/33, % of HIV+ TB patients started on CTZ were 8/33 while those on ART were 1/33, 484 pregnant women were tested and received HIV test results and 6.8% (33/484) reactive while 0.8% (4/484) were couple partners. 67% (22/33) was given ARVs for prophylaxis. Exposed babies born given ARVs were 89.5% (17/19) while 88.9% (8/9) of the exposed babies below 18 months tested positive for HIV despite Cotrimoxazole and ARVs prophylaxis, ANC attendance new 18% (861/4852), 4 quality times 7.6% (371/4852) and IPT2 12.7% (617/4852) were below target because most pregnant women start ANC late and do not complete 4 quality visits. Stock out of MCHN food in the hospital and HC IIIs within the first quarter also played a big role in low ANC attendances because most of the expectant mothers value food handouts more than the services which they received. Most of the HC IIs like Opopongo, Adea, Obolokome, Awach and Koya do not capture ANC data conducted in their HC IIs catchment areas in the monthly HMIS report thus contributing to low coverage, DPT3 coverage was 26.6% (1109/4173) and Measles coverage 32% (1336/4173). TT for pregnant mothers was 46.2% (2242/4852) and for WCBA 18.9% (4216/22310). Vitamin A supplementation from 6-59 months 54.6% (10181/18632) while de-worming of children 1-14 years was 53% (24977/46969). The marked improvement in immunization services in the 2nd quarter FY 2013/14 were attributed to improved maternal and child survival strategies such as mass polio/measles campaigns, Family Health Days, functionality and accessibility to routine immunization services at all levels of health care and WFP food handouts at Hus with MCHN.

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,778,102	2,007,483	53%	944,526	922,591	98%
Conditional Grant to Tertiary Salaries	72,274	22,642	31%	18,069	12,396	69%
Conditional Grant to Primary Salaries	2,594,059	1,329,074	51%	648,515	577,432	89%
Conditional Grant to Secondary Salaries	386,222	196,274	51%	96,556	99,191	103%
Conditional Grant to Primary Education	173,079	115,386	67%	43,270	57,693	133%
Conditional Grant to Secondary Education	352,298	234,865	67%	88,074	117,433	133%
Conditional transfers to School Inspection Grant	11,029	5,514	50%	2,757	2,757	100%
Conditional Transfers for Non Wage Technical Institut	121,884	81,256	67%	30,471	40,628	133%
Locally Raised Revenues	16,469	0	0%	4,117	0	0%
District Unconditional Grant - Non Wage	2,131	0	0%	533	0	0%
Transfer of District Unconditional Grant - Wage	48,657	22,472	46%	12,164	15,062	124%
<i>Development Revenues</i>	908,424	208,974	23%	227,106	96,293	42%
Conditional Grant to SFG	385,173	192,586	50%	96,293	96,293	100%
Donor Funding	523,251	15,267	3%	130,813	0	0%
Other Transfers from Central Government		1,121		0	0	
Total Revenues	4,686,526	2,216,457	47%	1,171,632	1,018,885	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,778,102	1,666,084	44%	944,526	794,308	84%
Wage	3,101,213	1,412,604	46%	775,303	715,968	92%
Non Wage	676,890	253,479	37%	169,222	78,340	46%
<i>Development Expenditure</i>	908,424	83,542	9%	227,106	41,079	18%
Domestic Development	385,173	68,275	18%	96,293	39,589	41%
Donor Development	523,251	15,267	3%	130,813	1,490	1%
Total Expenditure	4,686,526	1,749,626	37%	1,171,632	835,387	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		341,399	9%			
<i>Development Balances</i>		125,432	14%			
Domestic Development		125,432	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		466,831	10%			

By the end of second quarter, the Department had received Ugx 1.02 billion against the approved budget of Ugx 4.6 billion this representing 47% cumulatively. However, in second quarter, the Department received 87 percent of the quarter plan. There was over performance under Conditional Transfers to Primary Education (133%), Conditional Transfers to Secondary Education (133%), Conditional Transfers to Non Wage Technical Institute (133%). The poor performance under donor funding is mainly due to slow accountability from benefiting departments under UNICEF. The department had an overall expenditure of 39% with unspent balance of 8 percent for capital development due to the slow procurement processes.

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

1. Delay in procurement processes and untimely completion of projects

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 573 Abim District**2013/14 Quarter 2****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	6	0
No. of teachers paid salaries	537	509
No. of qualified primary teachers	537	509
No. of textbooks distributed	750	750
No. of pupils enrolled in UPE	28500	26707
No. of student drop-outs	0	1793
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	1500	1145
No. of classrooms constructed in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	3	1
No. of latrine stances constructed	15	0
No. of latrine stances constructed (PRDP)	5	0
Function Cost (US\$ '000)	3,152,411	1,317,188

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	200	92
No. of students passing O level	250	0
No. of students sitting O level	640	405
No. of students enrolled in USE	3112	3060
Function Cost (US\$ '000)	738,488	289,216

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	5	9
No. of students in tertiary education	50	67
Function Cost (US\$ '000)	194,158	93,832

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	46	46
No. of secondary schools inspected in quarter	5	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	601,469	49,391

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,686,526	1,749,626

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,482	184,570	48%	96,120	137,566	143%
Other Transfers from Central Government	201,805	125,958	62%	50,451	82,704	164%
Multi-Sectoral Transfers to LLGs	124,858	44,828	36%	31,215	44,828	144%
Transfer of District Unconditional Grant - Wage	57,818	13,784	24%	14,455	10,034	69%
<i>Development Revenues</i>	296,344	127,490	43%	64,086	60,086	94%
Roads Rehabilitation Grant	220,344	110,172	50%	55,086	55,086	100%
Unspent balances – Locally Raised Revenues	40,000	10,022	25%	0	0	
Locally Raised Revenues	22,551	5,000	22%	5,638	5,000	89%
District Unconditional Grant - Non Wage	13,449	2,296	17%	3,362	0	0%
Total Revenues	680,825	312,060	46%	160,206	197,652	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,482	26,158	7%	96,120	8,933	9%
Wage	57,818	9,633	17%	14,455	5,883	41%
Non Wage	326,663	16,525	5%	81,666	3,050	4%
<i>Development Expenditure</i>	296,344	47,337	16%	64,086	41,623	65%
Domestic Development	296,344	47,337	16%	64,086	41,623	65%
Donor Development	0	0		0	0	
Total Expenditure	680,825	73,495	11%	160,206	50,556	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		158,412	41%			
<i>Development Balances</i>		80,153	27%			
Domestic Development		80,153	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		238,565	35%			

By the end of second quarter, the Department had received Ugx 197.6million against the approved budget of Ugx 680 million this representing 46% cumulatively. However, in second quarter, the Department received 123 percent of the quarter plan. This was as a result of high performance under Uganda Road Fund (82.7m) at 164% for the District and 44.8m(144%) for Abim Town council. The department had an overall expenditure of 11% with unspent balance of 35 percent for capital development due to the slow procurement processes and approval of the workplan under forced accounting by the Ministry of Works and Transport.

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	31	0
Length in Km of District roads periodically maintained	9	0
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	242	60
<i>Function Cost (US\$ '000)</i>	604,825	65,164
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	76,000	8,331
<i>Cost of Workplan (US\$ '000):</i>	680,825	73,495

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,970	23,657	68%	8,743	13,479	154%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	12,970	12,657	98%	3,243	7,979	246%
<i>Development Revenues</i>	892,627	400,987	45%	223,157	184,952	83%
Conditional transfer for Rural Water	739,807	369,904	50%	184,952	184,952	100%
Donor Funding	152,820	31,083	20%	38,205	0	0%
Total Revenues	927,597	424,644	46%	231,899	198,431	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,970	14,857	42%	8,743	10,179	116%
Wage	12,970	9,357	72%	3,243	4,679	144%
Non Wage	22,000	5,500	25%	5,500	5,500	100%
<i>Development Expenditure</i>	892,627	106,210	12%	223,157	66,817	30%
Domestic Development	739,807	83,414	11%	184,952	65,819	36%
Donor Development	152,820	22,796	15%	38,205	998	3%
Total Expenditure	927,597	121,067	13%	231,899	76,996	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,801	25%			
<i>Development Balances</i>		294,776	33%			
Domestic Development		286,489	39%			
Donor Development		8,287	5%			
Total Unspent Balance (Provide details as an annex)		303,577	33%			

By the end of second quarter, the sector had received Ugx 198.4 million out of approved budget of Ugx 927.5million this representing 45%. The sector received the planned budget of 86% in the quarter. GoU Development Grant realising 100% and Donor funding contributed only 0%. By the end of the quarter the department had spent 76.9 million which is just 13 percent of the total revenue receipts and unspent balance of 294.2million for capital development awaiting completion of procurement processes.

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	5	0
No. of supervision visits during and after construction	40	4
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0
No. of water points rehabilitated	26	26
% of rural water point sources functional (Gravity Flow Scheme)	95	95
% of rural water point sources functional (Shallow Wells)	71	71
No. of water user committees formed.	7	7
No. Of Water User Committee members trained	7	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	26	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
<i>Function Cost (US\$ '000)</i>	927,597	121,067
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	927,597	121,067

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,283	31,982	35%	22,821	17,735	78%
Conditional Grant to District Natural Res. - Wetlands (51,206	25,604	50%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	6,378	16%	10,019	4,933	49%
<i>Development Revenues</i>	40,000	8,487	21%	10,000	0	0%
Donor Funding	40,000	8,487	21%	10,000	0	0%
Total Revenues	131,283	40,469	31%	32,821	17,735	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,283	8,385	9%	22,821	6,286	28%
Wage	40,076	4,337	11%	10,019	2,893	29%
Non Wage	51,206	4,048	8%	12,802	3,393	27%
<i>Development Expenditure</i>	40,000	7,950	20%	10,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	7,950	20%	10,000	0	0%
Total Expenditure	131,283	16,335	12%	32,821	6,286	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,597	26%			
<i>Development Balances</i>		537	1%			
Domestic Development		0				
Donor Development		537	1%			
Total Unspent Balance (Provide details as an annex)		24,133	18%			

By the end of second quarter, the Department had received Ugx 17.7million against the approved budget of Ugx 131 million this representing 17% cumulatively. However, in second quarter, the Department received 54 percent of the quarter plan with poor performance under District Unconditional Grant Wage (16%) due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 12% (6.3Million) with unspent balance of (24Million) representing 18 percent rolled over to third quarter.

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

1. There was a staffing gap created as a result of the substantive officer responsible being under investigation, another officer was assigned towards the end of the quarter and the time was inadequate to effectively implement planned activities.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	40	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	7	0
No. of community women and men trained in ENR monitoring	80	40
No. of community women and men trained in ENR monitoring (PRDP)	60	0
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	2
Function Cost (US\$ '000)	131,283	16,335
Cost of Workplan (US\$ '000):	131,283	16,335

1 Conducted field patrols to control illegal developments in all sub counties under PRDP Environmental enforcement
 2 Carried out assessment of projects for Environment impact compliance

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,662	38,019	38%	24,916	24,954	100%
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	11,224	0	0%	2,806	0	0%
District Unconditional Grant - Non Wage	1,550	0	0%	388	0	0%
Transfer of District Unconditional Grant - Wage	61,137	25,143	41%	15,284	18,516	121%
<i>Development Revenues</i>	395,346	12,447	3%	98,836	3,497	4%
Donor Funding	395,346	12,447	3%	98,836	3,497	4%
Total Revenues	495,008	50,466	10%	123,752	28,451	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,662	20,746	21%	22,416	11,490	51%
Wage	61,137	17,484	29%	15,284	10,857	71%
Non Wage	38,525	3,262	8%	7,131	633	9%
<i>Development Expenditure</i>	395,346	26,969	7%	98,836	8,950	9%
Domestic Development	0	0		0	0	
Donor Development	395,346	26,969	7%	98,836	8,950	9%
Total Expenditure	495,008	47,715	10%	121,252	20,440	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,274	17%			
<i>Development Balances</i>		-14,522	-4%			
Domestic Development		0				
Donor Development		-14,522	-4%			
Total Unspent Balance (Provide details as an annex)		2,751	1%			

By the end of second quarter, the Department had received Ugx 28.5million against the approved budget of Ugx 495 million this representing 12% cumulatively. However, in second quarter, the Department received 23 percent of the quarter plan with high performance under District Unconditional Grant Wage (121%). The department also had an under performance of 5% under Donor funding. The department had an overall expenditure of 10% with unspent balance of 2 percent..

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

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

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	251
No. of Active Community Development Workers	11	11
No. FAL Learners Trained	640	0
No. of children cases (Juveniles) handled and settled	300	0
No. of assisted aids supplied to disabled and elderly community	4	0
Function Cost (UShs '000)	495,008	47,715
Cost of Workplan (UShs '000):	495,008	47,715

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,627	37,655	34%	27,407	27,211	99%
Conditional Grant to PAF monitoring	22,390	12,730	57%	5,597	7,133	127%
Locally Raised Revenues	36,136	11,811	33%	9,034	11,811	131%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	13,114	35%	9,270	8,267	89%
<i>Development Revenues</i>	325,408	162,978	50%	81,352	70,211	86%
Donor Funding	90,392	22,556	25%	22,598	0	0%
LGMSD (Former LGDP)	82,256	64,042	78%	20,564	32,021	156%
Multi-Sectoral Transfers to LLGs	152,760	76,380	50%	38,190	38,190	100%
Total Revenues	435,035	200,633	46%	108,759	97,422	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,627	34,311	31%	27,407	24,767	90%
Wage	37,081	9,694	26%	9,270	4,847	52%
Non Wage	72,546	24,616	34%	18,136	19,919	110%
<i>Development Expenditure</i>	325,408	33,603	10%	81,352	3,922	5%
Domestic Development	235,016	11,047	5%	58,754	3,922	7%
Donor Development	90,392	22,556	25%	22,598	0	0%
Total Expenditure	435,035	67,914	16%	108,759	28,689	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,344	3%			
<i>Development Balances</i>		129,375	40%			
Domestic Development		129,375	55%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		132,720	31%			

By the end of second quarter, the Department had received Ugx 85.6 million against the approved budget of Ugx 435 million this representing 43% cumulatively. However, in second quarter, the Department received 79 percent of the quarter plan with over performance under LGMSD (156%). The department had an overall expenditure of 16% with unspent balance of 28 percent meant for capital development, investment service costs on and office operations.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	435,035	67,914
Cost of Workplan (UShs '000):	435,035	67,914

1 Holding of Budget Conference at the District Level

Workplan 10: Planning

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

Vote: 573 Abim District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,214	23,083	57%	10,054	14,399	143%
Locally Raised Revenues	5,306	3,415	64%	1,326	2,000	151%
District Unconditional Grant - Non Wage	7,694	0	0%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	27,214	19,668	72%	6,804	12,399	182%
Total Revenues	40,214	23,083	57%	10,054	14,399	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,214	17,474	43%	10,054	8,790	87%
Wage	27,214	14,539	53%	6,804	7,270	107%
Non Wage	13,000	2,935	23%	3,250	1,520	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,214	17,474	43%	10,054	8,790	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,609	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,609	14%			

By the end of second quarter, the Department had received Ugx 14.3million against the approved budget of Ugx 40 million this representing 57% cumulatively. However, in second quarter, the Department received 143 percent of the quarter plan with high performance under District Unconditional Grant Wage 12.4M at 182%.The department had an overall expenditure of 43% with unspent balance of 14% mainly District Unconditional grant wage rolled over to third quarter.

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

1. There is unspent balance of District unconditional grant wage to be absorbed in third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	October 15	October 15
Function Cost (UShs '000)	40,214	17,474
Cost of Workplan (UShs '000):	40,214	17,474

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

Vote: 573 Abim District

2013/14 Quarter 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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated
<i>General Staff Salaries</i>		206,839
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		950
<i>Incapacity, death benefits and funeral expenses</i>		1,760
<i>Advertising and Public Relations</i>		4,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		4,529
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		256
<i>Telecommunications</i>		270
<i>Postage and Courier</i>		280
<i>Electricity</i>		150
<i>General Supply of Goods and Services</i>		1,494
<i>Taxes on (Professional) Services</i>		2,310
<i>Travel Inland</i>		13,005
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	263,223	206,839
<i>Non Wage Rec't:</i>	48,945	37,303
<i>Domestic Dev't:</i>	22,238	0
<i>Donor Dev't:</i>		
Total	334,407	244,142

Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisal 4. 1 Field visit to verify staff against payroll 5. 39 Staff recruited	1.. Improvement of 125 Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 1 Field visit to verify staff against payroll
<i>General Staff Salaries</i>		10,385

Vote: 573 Abim District**2013/14 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		
Allowances		0
Travel Abroad		1,490
Wage Rec't:	33,858	10,385
Non Wage Rec't:	1,680	1,490
Domestic Dev't:		
Donor Dev't:		
Total	35,538	11,875
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	0 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Governmen)
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 monitorin	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin
Staff Training		3,493
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,528	3,493
Donor Dev't:		
Total	6,528	3,493
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped
Wage Rec't:		
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)

Vote: 573 Abim District**2013/14 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		
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects (Twice every quarter for all Projects))
Non Standard Outputs:	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff
<i>Travel Inland</i>		7,044
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	7,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,680	7,044
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 Lined Pit latrine Constructed at the District Headquarters 2. 6 OPDs Constructed at Health Facilities 3. 13 Blocks of staff houses constructed in 13 Primary Schools 4. 6 Staff Houses Constructed in 6 Health Facilities 5. 4 Primary Schools Fenced 6.	
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	928,446	0
<i>Donor Dev't:</i>		0
Total	928,446	0
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	1 (District Headquarters)
No. of existing administrative buildings rehabilitated	1 (Oreta Primary School Completion of Education Complex)	1 (Oreta Primary School Completion of Education Complex)
Non Standard Outputs:	N/A	N/A

Vote: 573 Abim District**2013/14 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		
Non-Residential Buildings		46,604
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,103	46,604
Donor Dev't:		0
Total	71,103	46,604

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

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 15, 2013 (N/A)
Non Standard Outputs:	Payment of 3 months salary to 18 Officers. Second quarter performance report submitted to the ministry.	Payment of 3 months salary to 18 Officers. First quarter performance report submitted to the ministry.
General Staff Salaries		28,990
Printing, Stationery, Photocopying and Binding		2,750
Small Office Equipment		1,000
Bank Charges and other Bank related costs		177
Telecommunications		270
Electricity		300
Travel Inland		9,570
Fuel, Lubricants and Oils		3,000
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	33,109	28,990
Non Wage Rec't:	23,194	17,067
Domestic Dev't:		
Donor Dev't:		
Total	56,303	46,057

Output: Revenue Management and Collection Services

Value of LG service tax collection	16075000 (Entire District staff)	11810518 (Entire District staff)
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Vote: 573 Abim District

2013/14 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

Value of Other Local Revenue Collections	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	12519946 (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])
Value of Hotel Tax Collected	500000 (Abim Town Council)	0 (Abim Town Council)
Non Standard Outputs:	<p>Establishment of local revenue enhancement unit at the District Headquarters</p> <p>Mobilisation of tax collectors in all the sub counties</p> <p>Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>Training of technical staff on local r</p>	N/A

Wage Rec't:

Non Wage Rec't: 1,835 0

Domestic Dev't:

Donor Dev't:

Total 1,835 0

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	May,16 2014 (Workplan for 2014/15 approved by Council on 16th May 2014 at District Chamber Hall)
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	April 17,2014 (April 17, 2014 Budget and Annual Workplans to be approved by Council)
Non Standard Outputs:	<p>1. Budget call circulars distributed to HoDS and LLGS</p> <p>2. Sector Budgets compiled and distributed to DTPC</p> <p>3. Sector budgets presented to DEC</p> <p>4. Sector budgets integrated into the district budget</p> <p>5. Draft District Budget Estimates for FY 2013/2014</p>	<p>1. Budget call circulars distributed to HoDS and LLGS</p> <p>2. Sector Budgets compiled and distributed to DTPC</p> <p>3. Sector budgets presented to DEC</p> <p>4. Sector budgets integrated into the district budget</p> <p>5. Draft District Budget Estimates for FY 2013/2014</p>

Wage Rec't:

Non Wage Rec't: 1,100 0

Domestic Dev't:

Donor Dev't:

Total 1,100 0

Output: LG Expenditure mangement Services

Vote: 573 Abim District

2013/14 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

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 3 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 3 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored
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Printing, Stationery, Photocopying and Binding 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	Sept 28,2013 (N/A)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations.

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

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

Vote: 573 Abim District

2013/14 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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3. Statutory Bodies

Non Standard Outputs:

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

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

<i>Travel Inland</i>		7,890
<i>General Staff Salaries</i>		10,363
<i>Allowances</i>		3,690
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		191
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	8,460	10,363
<i>Non Wage Rec't:</i>	10,295	12,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,755	22,734

Output: LG procurement management services

Non Standard Outputs:

1. 2 meetings held to approve and award contracts
2. 2 meetings held o evaluate contracts
3. Contractors identified and awarded works
4. 2 meetings held to clarify on contracts

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

<i>Allowances</i>		960
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,897	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,897	960

Output: LG staff recruitment services

Non Standard Outputs:

- Staff recruited, confirmed, disciplined and promoted

- 1Critical position identified for advertisement and recruitment. 2 Staff confirmed and promoted and regularized

<i>Allowances</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		10,500
<i>Travel Inland</i>		1,040

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

<i>Wage Rec't:</i>	5,850	10,500
<i>Non Wage Rec't:</i>	4,860	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,710	12,250

Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	0 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	15 (Entire District)	0 (Entire District)
Non Standard Outputs:	1. 1 Report submitted to Ministry of Lands, Housing and Urban Development 2. 15 Lands applications verified	1.No activity carried in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,943	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	1. 1 Internal Audit report reviewed	1.1 Internal Audit report reviewed
<i>Allowances</i>		8,870
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	9,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	9,270

Output: LG Political and executive oversight

Non Standard Outputs:	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances
<i>Allowances</i>		3,000
<i>Salary and Gratuity for LG elected Political Leaders</i>		20,200

Vote: 573 Abim District

2013/14 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)
3. Statutory Bodies		
<i>Travel Inland</i>		5,907
<i>Wage Rec't:</i>	26,910	20,200
<i>Non Wage Rec't:</i>	19,253	8,907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,163	29,107

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm 	No activity carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,296	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,296	0

Output: Standing Committees Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. 1 Council meeting 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 1 mandatory set of minutes and reports 	<ol style="list-style-type: none"> 1. 1 Council meeting 2. 3 Executive Meetings. 3. 1 Standing Committee meeting. 4. 1 mandatory set of minutes and reports
<i>Allowances</i>		4,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,895	4,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,895	4,280

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 573 Abim District**2013/14 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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4. Production and Marketing**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities carried out. 5. Support to farmer for a at District level	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			128
<i>General Staff Salaries</i>			30,390
<i>Allowances</i>			6,978
<i>Travel Inland</i>			7,461
<i>Fuel, Lubricants and Oils</i>			3,000
<i>Telecommunications</i>			0
<i>Wage Rec't:</i>	34,609		30,390
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	16,489		17,567
<i>Donor Dev't:</i>			
Total	51,098		47,957

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

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

3. Capital Purchases

Vote: 573 Abim District**2013/14 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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4. Production and Marketing**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle not yet repaired.
<i>Transport Equipment</i>		210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,045	210
<i>Donor Dev't:</i>		0
Total	3,045	210

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

Non Standard Outputs:	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation report produced. 3. Commemoration of world food day 4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. Commemoration of world food day 3 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.
<i>General Staff Salaries</i>		11,805
<i>Allowances</i>		5,000
<i>Staff Training</i>		2,972
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		122
<i>Agricultural Extension wage</i>		1,740
<i>Travel Inland</i>		6,900
<i>Maintenance Machinery, Equipment and Furniture</i>		3,150
<i>Wage Rec't:</i>	19,147	13,545
<i>Non Wage Rec't:</i>	4,525	20,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,672	33,689

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Not planned for this FY)
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Vote: 573 Abim District**2013/14 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		
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	Not planned for this FY
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,836	0
<i>Donor Dev't:</i>		
Total	2,836	0
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	1 (1. Maklatin Market in Abim Sub County)	0 (1. Maklatin Market in Abim Sub County)
Non Standard Outputs:	1. 1 Monitoring and Support Supervision Conducted	No activity carried out
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	0
<i>Donor Dev't:</i>		0
Total	19,674	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (N/A)	0 (Entire District)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Entire District)
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)
No of businesses inspected for compliance to the law	0 (N/A)	0 (Entire District)
Non Standard Outputs:	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations
<i>Allowances</i>		3,210
<i>Bank Charges and other Bank related costs</i>		66
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,721	3,276

Vote: 573 Abim District

2013/14 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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4. Production and Marketing

<i>Total</i>	4,721	3,276
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. 1 Gold mining Project established
2. 500 Acreage of sunflower and simsim gardens opened
3. 1 Slaughter house constructed
4. 15 Km of access road opened
5. 500 Students trained on vocational skills

1. 500 Acreage of sunflower and simsim gardens opened
2. 1 Slaughter house constructed
3. 15 Km of access road opened
4. 500 Students trained on vocational skills

<i>Non-Residential Buildings</i>		0
<i>Roads and Bridges</i>		0
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	64,064	0
Total	64,064	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

- 53 Staff recruited and posted to various Health Units
- 19 Health Facilities functional and accessible
- Functional HMIS
- 1 Quarterly DHMT meeting held
- 3 Vehicles maintained and repaired
- 3 DHT monthly meetings held
- 1 DHT quarterly supervision

- 19 Health Facilities functional and accessible
- Functional HMIS
- 1 Quarterly DHMT meeting held
- 3 Vehicles maintained and repaired
- 3 DHT monthly meetings held
- 1 DHT quarterly supervision held
- Ensuring availability of Essential medicines and s

<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		354
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		49,717

Vote: 573 Abim District**2013/14 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		
Allowances		93,283
Medical Expenses(To Employees)		300
District PHC wage		288,371
Telecommunications		590
Travel Inland		14,460
Fuel, Lubricants and Oils		8,140
Maintenance - Vehicles		1,980
Hire of Venue (chairs, projector etc)		100
Welfare and Entertainment		350
Wage Rec't:	463,326	288,371
Non Wage Rec't:	6,436	20,980
Domestic Dev't:		
Donor Dev't:	379,361	148,969
Total	849,124	458,319

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)
No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Village)
Non Standard Outputs:	3 days of Training of VHTs on health related issues	Trained VHTs on health related issues
Allowances		16,123
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,808	16,123
Donor Dev't:		
Total	1,808	16,123

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

Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital)	7602 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	162 (Abim Hospital)	131 (Abim Hospital)
%age of approved posts filled with trained health workers	90 (Abim Hospital)	71 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1125 (Abim Hospital)	1072 (Abim Hospital)

Vote: 573 Abim District**2013/14 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:	<ol style="list-style-type: none"> 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services 	<ol style="list-style-type: none"> 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
<i>Transfers to other gov't units(current)</i>		27,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	27,880
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	27,880
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	1387 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	156 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	2232 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Morulem HCIII and Kanu HCII)	26 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support 	<ol style="list-style-type: none"> 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support
<i>Conditional transfers to NGO Hospitals</i>		29,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	29,967
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,967	29,967
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	38959 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)

Vote: 573 Abim District**2013/14 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		
Number of trained health workers in health centers	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	109 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
%age of approved posts filled with qualified health workers	22 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
Number of inpatients that visited the Govt. health facilities.	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1378 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	393 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	0 (309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School

<i>Transfers to other gov't units(current)</i>		9,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,073	9,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,073	9,811

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

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	Not yet procured
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,932	0
<i>Donor Dev't:</i>		0
Total	12,932	0

Output: Other Capital

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

Non Standard Outputs:	1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo 2. Availability of electricity in Kiru Health Centre II 3. 4 Monitoring and support supervision condu	N/A
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,036	0
<i>Donor Dev't:</i>		0
Total	29,036	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs	Not yet started

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

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

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary School)

Vote: 573 Abim District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:

1. Budget and costed workplans in place
2. Teachers transferred and performance improved
3. Teachers trained on Thematic Curriculum
4. HIV/AIDS integrated into Education Work Policy
5. Data bank for education department developed and fuctional
7. Ca

1. Budget and costed workplans in place
2. Teachers transferred and performance improved
3. Data bank for education department developed and fuctional
4. Capacity of local communities built in school monitoring and inspection
5. All schools inspected

<i>Primary Teachers' Salaries</i>		583,114
<i>Wage Rec't:</i>	648,515	583,114
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	648,515	583,114

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1145 (In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	0 (In the 35 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	1793 (In the 34 Government Aided Primary Schools.)

Vote: 573 Abim District**2013/14 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)
6. Education		
No. of pupils enrolled in UPE	28500 (In the 35 Government Aided Primary Schools	26707 (In the 34 Government Aided Primary Schools
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)
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 to Primary Education		43,295
Wage Rec't:		0
Non Wage Rec't:	43,295	43,295
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	43,295	43,295

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

Vote: 573 Abim District**2013/14 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

Non Standard Outputs:

N/A

Furniture and Fixtures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

854

0

Donor Dev't:

0

Total**854****0****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

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

No. of classrooms rehabilitated in UPE

0 (Not in this Financial Year)**0** (Not in this Financial Year)

Non Standard Outputs:

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

No activity carried out

Non-Residential Buildings

5,250

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

24,627

5,250

Donor Dev't:

0

Total**24,627****5,250****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

0

1 (1. Adea and Awach Primary Schools
2. Dormitory in Otalabar Primary School
3. Aninata Primary School)

Non Standard Outputs:

N/A

Non-Residential Buildings

34,339

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

36,590

34,339

Donor Dev't:

0

Total**36,590****34,339****Output: PRDP-Latrine construction and rehabilitation***Wage Rec't:*

0

Vote: 573 Abim District**2013/14 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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		0
Total	4,000	0

6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses constructed	6 (Kiru Primary School Koya Primary School Aninata Primary School)	0 (Amita Primary School Aninata Primary School)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision report in place	No activity carried out
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,595	0
<i>Donor Dev't:</i>		0
Total	20,595	0

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

No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	405 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	92 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)
No. of students passing O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	0 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)
Non Standard Outputs:	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme
<i>Secondary Teachers' Salaries</i>		105,241
<i>Wage Rec't:</i>	96,556	105,241
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,556	105,241

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students)	3060 (Abim SS - 1,237 Students)
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Vote: 573 Abim District**2013/14 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)
6. Education		
	Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 623 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
Conditional transfers to Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	88,066	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	88,066	0
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	9 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	67 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted
Tertiary Teachers' Salaries		18,782
Transfers to Government Institutions		30,471
Wage Rec't:	18,069	18,782
Non Wage Rec't:	30,471	30,471
Domestic Dev't:		
Donor Dev't:		
Total	48,540	49,253
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 1 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua
General Staff Salaries		8,831
Allowances		1,490
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

Vote: 573 Abim District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Bank Charges and other Bank related costs</i>		116
<i>Telecommunications</i>		0
<i>Travel Inland</i>		4,458
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,164	8,831
<i>Non Wage Rec't:</i>	4,650	4,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,813	1,490
Total	147,627	14,895

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 573 Abim District**2013/14 Quarter 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)
6. Education		
No. of primary schools inspected in quarter	46 (In the 35 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 Nuthu P/S)	46 (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)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,740	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,740	0

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

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

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Ro	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 6 monitoring visits by the District Inspector of Works 4. 3 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Road	
Allowances			630
General Staff Salaries			5,883
Travel Inland			2,420
Wage Rec't:	14,455		5,883
Non Wage Rec't:	2,270		3,050
Domestic Dev't:			
Donor Dev't:			
Total	16,725		8,933

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

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

Vote: 573 Abim District**2013/14 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

Domestic Dev't:		0
Donor Dev't:		0
Total	48,181	0

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

Non Standard Outputs:	N/A	1 Block of Works Office completion	
<i>Non-Residential Buildings</i>			22,389
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	5,475		22,389
Donor Dev't:			0
Total	5,475		22,389

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	
Length in Km. of rural roads constructed	4 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	
Non Standard Outputs:	1 Monitoring and support supervision	1 Monitoring and support supervision	
<i>Roads and Bridges</i>			16,617
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	49,611		16,617
Donor Dev't:			0
Total	49,611		16,617

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

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	N/A	
<i>Travel Inland</i>			575
<i>Maintenance - Vehicles</i>			2,042
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	9,000		2,617

Vote: 573 Abim District**2013/14 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

Donor Dev't:

Total	9,000	2,617
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C
General Staff Salaries		4,679
Allowances		5,090
Special Meals and Drinks		255
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		180
Bank Charges and other Bank related costs		330
Subscriptions		270
Telecommunications		90
Electricity		250
Travel Inland		1,850
Fuel, Lubricants and Oils		3,820
Wage Rec't:	3,243	4,679
Non Wage Rec't:		
Domestic Dev't:	9,228	11,137
Donor Dev't:	38,205	998
Total	50,676	16,814

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	3 (Lotuke Sub County Morulem Sub County Nyakwae Sub County)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)
Non Standard Outputs:	1. 3 Parishes community mobilised and sensitised on O&M of WASH facilities	Not done
Workshops and Seminars		3,212
Wage Rec't:		
Non Wage Rec't:		

Vote: 573 Abim District**2013/14 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)
7b. Water		
<i>Domestic Dev't:</i>	3,600	3,212
<i>Donor Dev't:</i>		
Total	3,600	3,212

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (1. Public notices published for the district and LLGs notices)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)
No. of water points tested for quality	0 0	0 (The entire district comprising of 6 LLGs and all institutions)
No. of supervision visits during and after construction	4 (4 supervision visit undertaken for borehole rehabilitation and DWO completion)	4 (4 supervision visit undertaken for borehole rehabilitation and DWO completion)
No. of sources tested for water quality	0 0	0 (The entire district comprising of 6 LLGs and all institutions)
Non Standard Outputs:	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs

Advertising and Public Relations 3,100

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

<i>Domestic Dev't:</i>	2,290	3,100
<i>Donor Dev't:</i>		
Total	2,290	3,100

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

No. of public sanitation sites rehabilitated	0	0 (Entire District)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Entire District)
% of rural water point sources functional (Shallow Wells)	0	71 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	(Orwamuge piped water supply schemes is operational and well maintained by the WSSB)	95 (Orwamuge piped water supply schemes is operational and well maintained by the WSSB)
No. of water points rehabilitated	0	26 (1. 26 water points rehabilitated in all the LLG)
Non Standard Outputs:	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs

Wage Rec't:

Vote: 573 Abim District**2013/14 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)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,088	0
<i>Donor Dev't:</i>		
Total	1,088	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	7 (In all LLGs)
No. of water user committees formed.	0	7 (In all LLGs)
No. of water and Sanitation promotional events undertaken	7 (1. 1 Planning and advocacy meeting at District level and 6 LLGs)	0 (NA/)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,130	0
<i>Donor Dev't:</i>		
Total	6,130	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 573 Abim District**2013/14 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)
7b. Water		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,801	0
<i>Donor Dev't:</i>		0
Total	18,801	0
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up) 2. 4 Motorcycle serviced and in good working conditing	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
Total	4,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	0	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Counc)
Non Standard Outputs:		3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)
<i>Other Structures</i>		48,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,437	48,370
<i>Donor Dev't:</i>		0
Total	111,437	48,370

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2013/14 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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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination
<i>General Staff Salaries</i>		2,893
<i>Travel Inland</i>		1,201
<i>Bank Charges and other Bank related costs</i>		200
<i>Wage Rec't:</i>	10,019	2,893
<i>Non Wage Rec't:</i>	1,588	1,401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,122	0
Total	12,729	4,294

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (District and all Lower Local Governments)	0 (District and all Lower Local Governments.)
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	N/A
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,240	0
Total	3,240	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (District and Lower Local Governments)	0 (District and Lower Local Governments)
Non Standard Outputs:	Capacity of 40 stakeholders developed	No activity carried out.
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 573 Abim District**2013/14 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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8. Natural Resources*Domestic Dev't:*

<i>Donor Dev't:</i>	3,026	0
Total	3,026	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (District all and 6 LLGs)	0 (District all and 6 LLGs)
Non Standard Outputs:	1. Environment Compliance ensured	No activity implemented

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

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,612	0
Total	2,612	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	1 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)
Non Standard Outputs:	1. 15 Projects in the DDP Screened 2. 1 Quarterly Environmental monitoring 3. 1 Bye-law and Ordinance developed 4. 1 District State of Environment Report compiled 5. Wetlands managed 6. Environment Day Observed	1 15 Projects in the DDP Screened 2 1 Quarterly Environmental monitoring

<i>Allowances</i>		1,224
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Fuel, Lubricants and Oils</i>		744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,214	1,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,214	1,992

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**

Vote: 573 Abim District**2013/14 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)
9. Community Based Services		
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured; 	<ol style="list-style-type: none"> 1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;
<i>General Staff Salaries</i>		10,857
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>	15,284	10,857
<i>Non Wage Rec't:</i>	981	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,265	11,397
Output: Probation and Welfare Support		
No. of children settled	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town 	<ol style="list-style-type: none"> 1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town
<i>Allowances</i>		1,980
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		240
<i>Travel Inland</i>		4,210
<i>Fuel, Lubricants and Oils</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	98,836	8,950
Total	98,836	8,950
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)

Vote: 573 Abim District**2013/14 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)
9. Community Based Services		
Non Standard Outputs:	<ol style="list-style-type: none"> 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council Women's day celebrated. 15 groups/CBOS registered. NUSAF2 sub projects implemented, 	<ol style="list-style-type: none"> 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council Women's day celebrated. 15 groups/CBOS registered. NUSAF2 sub projects implemented,
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	402	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	402	0
Output: Adult Learning		
No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	0 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	<ol style="list-style-type: none"> Effective promotion and implementation of FAL in the district ensured 56 FAL Instructors paid 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker 	<ol style="list-style-type: none"> Effective promotion and implementation of FAL in the district ensured 56 FAL Instructors paid 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,582	0
Output: Gender Mainstreaming		
Non Standard Outputs:	<ol style="list-style-type: none"> Gender mainstreamed at all levels 6 LLGs followed up after mainstreaming 	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	577	0
Output: Children and Youth Services		
No. of children cases (Juveniles)	75 (In the entire District covering LLGs of Abim,	0 (In the entire District covering LLGs of

Vote: 573 Abim District**2013/14 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)
9. Community Based Services		
handled and settled	Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	577	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Abim Sub County)	0 (Abim Sub County)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs
<i>Bank Charges and other Bank related costs</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,012	93
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,012	93

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

Non Standard Outputs:	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed
<i>General Staff Salaries</i>		4,847
<i>Computer Supplies and IT Services</i>		270

Vote: 573 Abim District

2013/14 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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10. Planning

<i>Printing, Stationery, Photocopying and Binding</i>		1,901
<i>Bank Charges and other Bank related costs</i>		198
<i>Travel Inland</i>		7,690
<i>Wage Rec't:</i>	9,270	4,847
<i>Non Wage Rec't:</i>	6,408	10,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,679	14,907

Output: District Planning

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)
No of minutes of Council meetings with relevant resolutions	1 (Clerk to Council's Office)	1 (Clerk to Council's Office)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
Non Standard Outputs:	1. 1 Consultative meeting for preparing the annual intergrated workplan held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 Budget Desk meetings held	. 1 Consultative meeting for preparing the annual intergrated workplan held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 Budget Desk meetings held
<i>Allowances</i>		4,360
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	4,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,031	4,360

Output: Demographic data collection

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

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

<i>Donor Dev't:</i>	22,598	0
Total	24,698	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government
	Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
	2012-2013 National Asse	2012-2013 National Asse
<i>Travel Inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,597	5,500
<i>Domestic Dev't:</i>	1,028	0
<i>Donor Dev't:</i>		
Total	6,626	5,500

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

Non Standard Outputs:	1. 36 Hospital Beds supplied to Abim Hospital 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced	No activity carried out.
<i>Non-Residential Buildings</i>		3,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,479	3,922
<i>Donor Dev't:</i>		0
Total	17,479	3,922

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**2013/14 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)
11. Internal Audit		
Non Standard Outputs:	3 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 office typist and Office Assistant	3 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant
General Staff Salaries		7,270
Small Office Equipment		200
Travel Inland		1,320
Wage Rec't:	6,804	7,270
Non Wage Rec't:	1,695	1,520
Domestic Dev't:		
Donor Dev't:		
Total	8,499	8,790

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	October 15 (On every 15th of the subsequent month of next quarter)
No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Non Standard Outputs:	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco	. 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 Accou
Wage Rec't:		
Non Wage Rec't:	1,555	0
Domestic Dev't:		
Donor Dev't:		
Total	1,555	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,722,870	1,371,980
Non Wage Rec't:	321,580	321,580
Domestic Dev't:	234,950	234,950
Donor Dev't:		
Total	2,092,193	2,092,193

Vote: 573 Abim District

2013/14 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

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

211101 General Staff Salaries	1,052,892	409,967	38.9%
211103 Allowances	21,573	7,425	34.4%
213001 Medical Expenses (To Employees)	5,600	1,200	21.4%
213002 Incapacity, death benefits and funeral expenses	5,000	1,760	35.2%
221001 Advertising and Public Relations	20,768	9,150	44.1%
221008 Computer Supplies and IT Services	2,000	250	12.5%
221009 Welfare and Entertainment	9,800	3,395	34.6%
221011 Printing, Stationery, Photocopying and Binding	16,600	4,529	27.3%
221012 Small Office Equipment	8,400	2,000	23.8%
221014 Bank Charges and other Bank related costs	1,600	707	44.2%
222001 Telecommunications	3,240	540	16.7%
222002 Postage and Courier	600	565	94.2%
223005 Electricity	600	300	50.0%
224002 General Supply of Goods and Services	0	1,494	N/A
225003 Taxes on (Professional) Services	8,000	4,135	51.7%
227001 Travel Inland	68,380	23,300	34.1%
227004 Fuel, Lubricants and Oils	27,000	13,050	48.3%
282102 Fines and Penalties	40,000	5,000	12.5%

Vote: 573 Abim District

2013/14 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

<i>Wage Rec't:</i>	1,052,892	<i>Wage Rec't:</i>	409,967	<i>Wage Rec't:</i>	38.9%
<i>Non Wage Rec't:</i>	195,782	<i>Non Wage Rec't:</i>	71,374	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>	88,953	<i>Domestic Dev't:</i>	7,425	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,337,627	Total	488,767	Total	36.5%

Output: Human Resource Management

0 No challenge faced.

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

211101 General Staff Salaries	135,433	20,398	15.1%		
211103 Allowances	0	1,000	N/A		
227002 Travel Abroad	6,720	3,060	45.5%		
<i>Wage Rec't:</i>	135,433	<i>Wage Rec't:</i>	20,398	<i>Wage Rec't:</i>	15.1%
<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	4,060	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,153	Total	24,458	Total	17.2%

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 Governmen)	#Error	Delay in implementation of activities
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	0 (District Headquarters and Lower Local Governments)	.00	
	Carrier Development 2	Carrier Development 2		
	Basic Functional Skills 2	Basic Functional Skills 2		
	Support to LLGs 2	Support to LLGs 2		
	Discretionary 2)	Discretionary 2)		

Vote: 573 Abim District

2013/14 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. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin
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Expenditure

221003 Staff Training	26,113	5,532	21.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,113	5,532	<i>Domestic Dev't:</i> 21.2%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	26,113	5,532	Total 21.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)	100.00	Delay in implementation of activities.
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped		

Expenditure

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,500	0	Total 0.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)	25.00	No challenge faced
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	2 (District Projects (Twice every quarter for all Projects))	25.00	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff		

Expenditure

227001 Travel Inland	28,532	7,044	24.7%
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Vote: 573 Abim District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,719	<i>Non Wage Rec't:</i>	7,044	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,719	Total	7,044	Total	20.3%

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 573 Abim District

2013/14 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 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. 3 Health Facilities Fenced
 - 7. 2 Girls Dormitory Constructed in 2 Primary Schools

 - 1. Construction of a lined VIP Latrine at the District Headquarters
 - 2. Construction of a Girls Dormitory at Otalabar P/S
 - 3. Fencing of Otalabar P/S
 - 4. Fencing of Atunga HCII
 - 5. Construction of a Girls Dormitory at Abim P/S
 - 6. Construction of a Staff House at Kiru P/S
 - 7. Fencing of Abim P/S
 - 8. Construction of OPD at Koya HCII
 - 9. Fencing of Alerek HCIII
 - 10. Construction of a Staff House at Wilela P/S
 - 11. Fencing of Loyoroit P/S
 - 12. Construction of OPD at Orwamuge HCIII
 - 13. Construction of a Staff House at Gangming P/S
 - 14. Construction of OPD at Awach HCII
 - 15. Fencing of Gangming HCII
 - 16. Fencing of Awach P/S
 - 17. Construction of OPD at Morulem HCIII
 - 18. Construction of a Staff House at Adea P/S
 - 19. Construction of a Staff House at Adea HCII
 - 20. Construction of a Staff House at Opopongo P/S
 - 21. Construction of a Staff House at Rogom P/S
 - 22. Construction of a Staff House at Nyakwae HCIII
 - 23. Construction of a Staff House at Arembwola P/S
 - 24. Construction of a Staff House at Kanu HCII
 - 25. Construction of a Staff

Vote: 573 Abim District

2013/14 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

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

Expenditure

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

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	1 (District Headquarters)	0	Delay in completion of projects
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	1 (Oreta Primary School Completion of Education Complex)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	393,000	46,604	11.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	393,000	<i>Domestic Dev't:</i> 46,604	<i>Domestic Dev't:</i> 11.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	393,000	Total 46,604	Total 11.9%

Vote: 573 Abim District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	august 15,2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	#Error	The department received more than planned for District Unconditional wage which is rolled over and will be absorbed in third quarter.The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
Non Standard Outputs:	Payment of 12 months salary to 18 Officers.	Payment of 3 months salary to 18 Officers.		
	4 quarterly performance reports submitted to the ministry.	First quarter performance report submitted to the ministry.		
	Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council.			
	Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry			

Expenditure

211101 General Staff Salaries	132,437	57,980	43.8%
221011 Printing, Stationery, Photocopying and Binding	22,500	2,750	12.2%
221012 Small Office Equipment	6,000	2,000	33.3%
221014 Bank Charges and other Bank related costs	800	513	64.1%
222001 Telecommunications	1,080	690	63.9%
223005 Electricity	600	450	75.0%
227001 Travel Inland	30,335	21,980	72.5%
227004 Fuel, Lubricants and Oils	12,000	13,457	112.1%
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,200	100.0%

Vote: 573 Abim District

2013/14 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

<i>Wage Rec't:</i>	132,437	<i>Wage Rec't:</i>	57,980	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	92,775	<i>Non Wage Rec't:</i>	43,040	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	225,212	Total	101,020	Total	44.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	18254864 (Entire District staff)	28.39	The department received more than planned for District Unconditional wage which is rolled over and will be absorbed in third quarter. The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	53798125 (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])	71.23	
Value of Hotel Tax Collected	2000000 (Abim Town Council)	0 (Abim Town Council)	.00	

Vote: 573 Abim District

2013/14 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 Mobilisation of tax collectors in all the sub counties Mobilisation and sensitisation of tax payers on importance of tax payment Training of technical staff on local revenue collection and handling Tax enumeration and assessment in all the 5 lower local governments 12 monthly revenue collection reviews carried out 4 quarterly revenue collection reviews carried out 1 annual revenue collection reviews carried out Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments. Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar- Tanga. Preparation of Local Revenue Enhancement Plan for FY 2013/2014	N/A
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Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft	June 10, 2013 (August 28,	April 17,2014 (April 17, 2014	#Error	The department
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Vote: 573 Abim District

2013/14 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

Budget and Annual workplan to the Council	2012 Budget and Annual Workplans to be approved by Council)	Budget and Annual Workplans to be approved by Council)		received more than planned for District Unconditional wage which is rolled over and will be absorbed in third quarter. The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	May, 16 2014 (Workplan for 2014/15 approved by Council on 16th May 2014 at District Chamber Hall)	#Error	
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTTC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTTC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014		

Expenditure

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

Output: LG Expenditure management Services

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 12 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 3 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored	0	The department received more than planned for District Unconditional wage which is rolled over and will be absorbed in third quarter. The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
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Vote: 573 Abim District

2013/14 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

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	sept 28,2013 (Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti)	#Error	The department received more than planned for District Unconditional wage which is rolled over and will be absorbed in third quarter. The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
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 of revenue and expenditure abstracts, posted ledgers, journal entries, prepared bank reconciliations, transfer entries, closed and opened books of accounts, prepared final accounts to OAG and Conducted Annual Board of Survey.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 573 Abim District

2013/14 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:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents 	0	The department received more than planned for District Unconditional grant wage which is rolled over and will be absorbed in the next quarter and non wage was due prioritized expenditure under council.
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Expenditure

227001 Travel Inland	25,760	16,785	65.2%
211101 General Staff Salaries	33,842	18,896	55.8%
211103 Allowances	9,180	7,530	82.0%
221011 Printing, Stationery, Photocopying and Binding	1,380	900	65.2%
221014 Bank Charges and other Bank related costs	360	453	125.8%
221017 Subscriptions	4,500	500	11.1%
<i>Wage Rec't:</i>	33,842	<i>Wage Rec't:</i> 18,896	<i>Wage Rec't:</i> 55.8%
<i>Non Wage Rec't:</i>	41,180	<i>Non Wage Rec't:</i> 26,168	<i>Non Wage Rec't:</i> 63.5%
<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%
Total	75,022	Total 45,064	Total 60.1%

Output: LG procurement management services

Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	0	N/A
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Expenditure

211103 Allowances	2,300	1,420	61.7%
227001 Travel Inland	2,000	480	24.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,589	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,589	Total 1,900	Total 25.0%

Output: LG staff recruitment services

Vote: 573 Abim District

2013/14 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:	Staff recruited, confirmed, disciplined and promoted	1 Critical position identified for advertisement and recruitment. 2 Staff confirmed and promoted and regularized.	0	No challenge faced.
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Expenditure

211103 Allowances	12,400	2,450	19.8%
221011 Printing, Stationery, Photocopying and Binding	650	430	66.2%
221410 DSC Chair's Salaries	23,400	10,500	44.9%
227001 Travel Inland	2,340	3,730	159.4%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 10,500	<i>Wage Rec't:</i> 44.9%
<i>Non Wage Rec't:</i>	19,442	<i>Non Wage Rec't:</i> 6,610	<i>Non Wage Rec't:</i> 34.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,842	Total 17,110	Total 39.9%

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	0 (District Headquarters)	.00	Delay in implementing activities due inadequate funds to cover the operations of all boards and commissions.
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	.00	
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1.No activity carried in the quarter		

Expenditure

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

Output: LG Financial Accountability

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

Expenditure

211103 Allowances	13,659	8,870	64.9%
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Vote: 573 Abim District**2013/14 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

221009 Welfare and Entertainment	474	400	84.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,758	Non Wage Rec't: 9,270	Non Wage Rec't: 62.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,758	Total 9,270	Total 62.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances	0	The number of councilors to be paid monthly facilitation allowances are in excess by one because deputy speaker resigned to become an ordinary member of council and his position has not replaced.
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Expenditure

211103 Allowances	56,160	6,320	11.3%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	40,400	37.5%	
227001 Travel Inland	20,853	8,804	42.2%	
Wage Rec't:	107,640	Wage Rec't: 40,400	Wage Rec't: 37.5%	
Non Wage Rec't:	77,013	Non Wage Rec't: 15,124	Non Wage Rec't: 19.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	184,653	Total 55,524	Total 30.1%	

Output: PRDP-Capacity Building for Land Administration

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

Expenditure

Vote: 573 Abim District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,182	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,182	Total	0	Total	0.0%

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

211103 Allowances	11,580	4,280	37.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,580	<i>Non Wage Rec't:</i>	4,280
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,580	Total	4,280
			37.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 No challenge faced

Non Standard Outputs:	1. Multi stakeholder inovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder inovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities carried out. 5. Support to farmer for a at District level
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	645	21.5%
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Vote: 573 Abim District

2013/14 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

221014 Bank Charges and other Bank related costs	1,200	317	26.4%	
211101 General Staff Salaries	138,435	63,975	46.2%	
211103 Allowances	0	6,978	N/A	
227001 Travel Inland	22,420	12,664	56.5%	
227004 Fuel, Lubricants and Oils	20,880	8,575	41.1%	
222001 Telecommunications	1,368	710	51.9%	
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 63,975	<i>Wage Rec't:</i> 46.2%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 65,958	<i>Domestic Dev't:</i> 29,889	<i>Domestic Dev't:</i> 45.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 204,393	Total 93,864	Total 45.9%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	.00	Drought condition has affected the implementation of the planned activities.
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	.00	
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)	100.00	
No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)	100.00	
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. No activity carried out		

Expenditure

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle not yet repaired.	0	Delay in procurement process.
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Expenditure

Vote: 573 Abim District**2013/14 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

231004 Transport Equipment	12,178	210	1.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	12,178	Domestic Dev't: 210	Domestic Dev't: 1.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,178	Total 210	Total 1.7%	

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

0 No challenge faced

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. Commemoration of world food day 3 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.
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Expenditure

211101 General Staff Salaries	60,453	23,610	39.1%
211103 Allowances	1,147	5,000	436.0%
221003 Staff Training	0	2,972	N/A
221009 Welfare and Entertainment	1,000	2,000	200.0%
221011 Printing, Stationery, Photocopying and Binding	921	533	57.8%
221012 Small Office Equipment	1,500	1,500	100.0%
221014 Bank Charges and other Bank related costs	0	122	N/A
221408 Agricultural Extension wage	16,133	3,480	21.6%
227001 Travel Inland	12,000	12,845	107.0%
228003 Maintenance Machinery, Equipment and Furniture	0	3,150	N/A
Wage Rec't:	76,586	Wage Rec't: 27,090	Wage Rec't: 35.4%
Non Wage Rec't:	18,101	Non Wage Rec't: 28,122	Non Wage Rec't: 155.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	94,688	Total 55,212	Total 58.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Not planned for this FY)	0	No funds for the activity.
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Vote: 573 Abim District**2013/14 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. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households Not planned for this FY

Expenditure

224002 General Supply of Goods and Services	11,345	7,350	64.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	11,345	7,350	64.8%	
<i>Donor Dev't:</i>		0	0.0%	
Total	11,345	7,350	64.8%	

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

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	Delay in Procurement process and timely completion of construction works
No. of rural markets constructed	2 (1. Maklatin Market in Abim Sub County)	0 (1. Maklatin Market in Abim Sub County)	.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	No activity carried out		

Expenditure

<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	78,694	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	78,694	0	0.0%	

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

No of businesses issued with trade licenses	0 (N/A)	0 (Entire District)	0	Delay in implementing activities.
No of businesses inspected for compliance to the law	0 (N/A)	0 (Entire District)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (Entire District)	0	
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	.00	

Vote: 573 Abim District

2013/14 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 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations
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Expenditure

211103 Allowances	18,883	7,244	38.4%
221014 Bank Charges and other Bank related costs	0	66	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	18,883	7,310	38.7%
Total	18,883	7,310	38.7%

3. Capital Purchases

Output: Other Capital

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 573 Abim District

2013/14 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

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible	0	Challenges faced are : staffing gap, underpayments to some health workers.lack of running water in the hospital and delapidated state of infrastructure.
	19 Health Facilities functional and accessible	Functional HMIS		
	Functional HMIS	1 Quarterly DHMT meeting held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	3 DHT monthly meetings held		
	12 DHT monthly meetings held	1 DHT quarterly supervision held		
	4 DHT quarterly supervision held	Ensuring availability of Essential medicines and s		
	Ensuring availability of Essential medicines and sundries to 19 Health Units.			
	Routine Support supervision.			
	Payment of staff salaries.			
	Maintenance of the cold chain system.			
	Community sensitization			
	2 monthly support supervision of Health Units carried out			
	4 quarterly I/C meetings			
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100,000	925	0.9%
221012 Small Office Equipment	1,200	800	66.7%
221014 Bank Charges and other Bank related costs	520	664	127.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	57,744	28.9%
211103 Allowances	786,782	152,353	19.4%

Vote: 573 Abim District**2013/14 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

213001 Medical Expenses(To Employees)	0	300		N/A
221407 District PHC wage	1,853,306	655,820		35.4%
222001 Telecommunications	1,832	590		32.2%
227001 Travel Inland	275,426	24,966		9.1%
227004 Fuel, Lubricants and Oils	151,232	17,220		11.4%
228002 Maintenance - Vehicles	3,200	1,980		61.9%
221005 Hire of Venue (chairs, projector etc)	0	100		N/A
221009 Welfare and Entertainment	0	350		N/A
Wage Rec't:	1,853,306	Wage Rec't: 655,820	Wage Rec't:	35.4%
Non Wage Rec't:	25,746	Non Wage Rec't: 28,071	Non Wage Rec't:	109.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,495,446	Donor Dev't: 229,920	Donor Dev't:	15.4%
Total	3,374,497	Total 913,811	Total	27.1%

Output: PRDP-Health Care Management Services

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

Expenditure

211103 Allowances	7,233	16,123		222.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,233	Domestic Dev't: 16,123	Domestic Dev't:	222.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	7,233	Total 16,123	Total	222.9%

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

%age of approved posts filled with trained health workers	90 (Abim Hospital)	71 (Abim Hospital)	78.89	inadequate budget provision for the health facility, lack of running water,delapidated state of the infrastructures.
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	14776 (Abim Hospital)	44.78	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	243 (Abim Hospital)	37.38	

Vote: 573 Abim District

2013/14 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 inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4500 (Abim Hospital)	2035 (Abim Hospital)	45.22	
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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
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Expenditure

263104 Transfers to other gov't units(current)	137,577	38,561	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,577	38,561	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,577	38,561	28.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	2532 (Morulem HCIII and Kanu HCII)	56.27	Challenges faced are inadequate funds to pay salaries of staff, renovation of the facility and supply of drugs and Lcak of accomodation for inpatients.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	42 (Morulem HCIII and Kanu HCII)	21.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	324 (Morulem HCIII and Kanu HCII)	54.00	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	7458 (Morulem HCIII and Kanu HCII)	62.15	

Vote: 573 Abim District**2013/14 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:	<ol style="list-style-type: none"> 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support supervision. 6. Do school health programs. - HUMC meetings Conducted. 7. Health unit premises maintained. 8. Staff welfare catered for. 9. Clinical management of patients. 10. CB-DOTs promoted. 	<ol style="list-style-type: none"> 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support
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Expenditure

263318 Conditional transfers to NGO	119,867	59,934	50.0%
<i>Hospitals</i>			
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	119,867	Non Wage Rec't: 59,934	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%
Total	119,867	Total 59,934	Total 50.0%

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (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))	60.00	inadequate budget provision for the health units, drugs supply ,human resource gaps ,accomodation problem, lack of quipments and transport.
Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	207 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	52.81	
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.)	13 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	37.14	

Vote: 573 Abim District**2013/14 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 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.)	79516 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	46.77	
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.)	728 (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.)	52.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	0 (309 villages in the Distric)	.00	
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	0	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	2608 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	51.64	
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

263104 Transfers to other gov't units(current)	64,294	19,623	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,294	19,623	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,294	19,623	30.5%

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

Vote: 573 Abim District

2013/14 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:	Availability of and well furnished Ambulance at the District Hospital	Not yet procured	0	Procurement process ongoing.
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Expenditure

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

Output: Other Capital

	0	Procurement process ongoing.
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Vote: 573 Abim District**2013/14 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:	<p>1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo</p> <p>2. Availability of electricity in Kiru Health Centre II</p> <p>3. 4 Monitoring and support supervision conducted.</p> <p>1. Construction of pit latrine 5 stances at Kiru HCII</p> <p>2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</p> <p>3. Connection to the grid and expenses</p> <p>4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</p> <p>5. Construction of placenta pit at Awach HCII</p> <p>6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII</p> <p>7. Construction of pit latrine (5 stances) for staff at Gangming HCII</p> <p>8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</p> <p>9. Construction of staff pit latrine 5 stances at Alerek HCIII</p> <p>10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</p> <p>11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</p> <p>12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</p> <p>13. Construction of pit latrine 5 stances for staff at Katabok HCII</p> <p>14. Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</p> <p>15. Construction of pit latrine (5 stances) for staff at Oreta HCII</p> <p>16. District Monitoring, supervision of PHC projects/BOQ production (10%)</p>	N/A		
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Vote: 573 Abim District

2013/14 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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	116,145	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	116,145	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Procurement process ongoing.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs	Not yet started		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	115,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	115,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	94.79	Major challenges faced are lack of transport and delay in release of funds to the department
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary School)	94.79	

Vote: 573 Abim District

2013/14 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 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. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Data bank for education department developed and functional 4. Capacity of local communities built in school monitoring and inspection 5. All schools inspected
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Expenditure

221405 Primary Teachers' Salaries	2,594,059	1,162,323	44.8%
<i>Wage Rec't:</i>	2,594,059	<i>Wage Rec't:</i> 1,162,323	<i>Wage Rec't:</i> 44.8%
<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%
Total	2,594,059	Total 1,162,323	Total 44.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1145 (In the 34 Government Aided Primary Schools)	76.33	Challenges faced are some schools not receiving UPE i.e Gotapwo and Obolokome p/s.
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)	.00	
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	1793 (In the 34 Government Aided Primary Schools.)	0	

Vote: 573 Abim District**2013/14 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 35 Government Aided Primary Schools	26707 (In the 34 Government Aided Primary Schools	93.71	
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S		
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S		
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S		
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S		
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S)		
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools		

Expenditure

263311 Conditional transfers to Primary Education

173,179

86,590

50.0%

Vote: 573 Abim District**2013/14 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>	173,179	<i>Non Wage Rec't:</i>	86,590	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,179	Total	86,590	Total	50.0%

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

Non Standard Outputs:	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	N/A	0	N/A
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	0 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	.00	Procurement process ongonig.
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	No activity carried out		

Expenditure

231001 Non-Residential Buildings	93,969	20,712	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	98,509	<i>Domestic Dev't:</i>	20,712
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	98,509	Total	20,712
			Total
			21.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Procurement process ongonig.
No. of classrooms constructed in UPE	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	1 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Aninata Primary School)	33.33	

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

Expenditure

231001 Non-Residential Buildings	146,358	34,339	23.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	146,358	Domestic Dev't: 34,339	Domestic Dev't: 23.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	146,358	Total 34,339	Total 23.5%	

Output: PRDP-Latrine construction and rehabilitation

Delay in procurement process .

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,000	Total 0	Total 0.0%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in procurement process
No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	0 (Amita Primary School Aninata Primary School)	.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	No activity carried out		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	82,381	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	82,381	Total 0	Total 0.0%	

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

No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	405 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)	63.28	Challenges faced are: limited number of teaching staff, Nyakwae community school not coded.
No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	0 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)	.00	

Vote: 573 Abim District**2013/14 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 teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	92 (Abim SS, Lotuke Seeds, Morulem Girls SS, Alerek progressive Academy and Nyakwae Community school)	46.00	
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Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		
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Expenditure

221406 Secondary Teachers' Salaries	386,222	201,149		52.1%
Wage Rec't:	386,222	Wage Rec't: 201,149	Wage Rec't:	52.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	386,222	Total 201,149	Total	52.1%

*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)	3060 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 623 Students)	98.33	Inadequate funding to USE schools.
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Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		
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Expenditure

263306 Conditional transfers to Secondary Schools	352,266	88,066		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	352,266	Non Wage Rec't: 88,066	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	352,266	Total 88,066	Total	25.0%

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	67 (Abim Technical Institute Instructors salaries)	134.00	Inadequate number of teaching staff.
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Vote: 573 Abim District**2013/14 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 tertiary education Instructors paid salaries 5 (Abim Technical Institute Instructors salaries) 9 (Abim Technical Institute Instructors salaries) 180.00

Non Standard Outputs: Classes conducted Classes conducted

Expenditure

221404 Tertiary Teachers' Salaries	72,274	32,890	45.5%
291001 Transfers to Government Institutions	121,884	60,942	50.0%
	<i>Wage Rec't: 72,274</i>	<i>Wage Rec't: 32,890</i>	<i>Wage Rec't: 45.5%</i>
	<i>Non Wage Rec't: 121,884</i>	<i>Non Wage Rec't: 60,942</i>	<i>Non Wage Rec't: 50.0%</i>
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
Total	194,158	93,832	48.3%

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

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 2 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua	0	Challenges faced are inadequate funding to the dept, lack of transport, uncoded community schools, industrial action by teachers, unprofessional conduct of teachers. Two primary schools did not receive UPE i.e Gotapwo and Obolokome. Theft of solar panels.
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Expenditure

211101 General Staff Salaries	48,657	16,242	33.4%
211103 Allowances	132,580	6,482	4.9%
221010 Special Meals and Drinks	52,325	1,560	3.0%
221011 Printing, Stationery, Photocopying and Binding	46,150	1,455	3.2%
221014 Bank Charges and other Bank related costs	700	421	60.1%
222001 Telecommunications	5,233	80	1.5%
227001 Travel Inland	239,673	17,269	7.2%
227004 Fuel, Lubricants and Oils	52,325	480	0.9%

Vote: 573 Abim District

2013/14 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>	48,657	<i>Wage Rec't:</i>	16,242	<i>Wage Rec't:</i>	33.4%
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	12,480	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	523,251	<i>Donor Dev't:</i>	15,267	<i>Donor Dev't:</i>	2.9%
Total	590,508	Total	43,989	Total	7.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	100.00	Only 7 community schools are operational and others closed , inadequate funds for the activities , lack of Transport to hard to reach areas.
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (District Education Office)	1 (District Education Office)	25.00	

Vote: 573 Abim District**2013/14 Quarter 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 primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools	46 (In the 34 Government Aided Primary Schools	100.00	
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Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
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Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
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Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
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Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
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Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
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Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S)
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Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities
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Expenditure

227001 Travel Inland	10,961	5,402	49.3%
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Vote: 573 Abim District

2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,961	Non Wage Rec't:	5,402	Non Wage Rec't:	49.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,961	Total	5,402	Total	49.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

211103 Allowances	3,408	9,785	287.1%
211101 General Staff Salaries	57,818	9,633	16.7%
227001 Travel Inland	5,672	6,740	118.8%
Wage Rec't:	57,818	9,633	16.7%
Non Wage Rec't:	9,080	16,525	182.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,899	26,158	39.1%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukam)	.00	Delay in implementation of activities.
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Vote: 573 Abim District**2013/14 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	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	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))	24.79	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	No activity carried out.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	192,724	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,724	Total	0	Total	0.0%

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

Non Standard Outputs:	1 Block of Works Office completed	1 Block of Works Office nearly completed	0	Delay in completion of projects.
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Expenditure

231001 Non-Residential Buildings	21,900	22,389	102.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	21,900	<i>Domestic Dev't:</i>	22,389
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	21,900	Total	22,389
			Total
			102.2%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Delay in completion of road works
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Vote: 573 Abim District**2013/14 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 rural roads constructed	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	.00	
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Non Standard Outputs:	4 Monitoring and support supervision	1 Monitoring and support supervision		
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Expenditure

231003 Roads and Bridges	198,443	16,617	8.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	198,443	<i>Domestic Dev't:</i> 16,617	<i>Domestic Dev't:</i> 8.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	198,443	Total 16,617	Total 8.4%	

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

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

227001 Travel Inland	0	575	N/A	
228002 Maintenance - Vehicles	76,000	7,756	10.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	76,000	<i>Domestic Dev't:</i> 8,331	<i>Domestic Dev't:</i> 11.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	76,000	Total 8,331	Total 11.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services*

Vote: 573 Abim District

2013/14 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: Operation of the District Water Office

0 No challenge faced

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcyces repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcyces repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C
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Expenditure

211101 General Staff Salaries	12,970	9,357	72.1%
211103 Allowances	50,317	14,354	28.5%
221010 Special Meals and Drinks	15,282	2,999	19.6%
221011 Printing, Stationery, Photocopying and Binding	14,626	1,161	7.9%
221012 Small Office Equipment	1,120	360	32.1%
221014 Bank Charges and other Bank related costs	360	330	91.7%
221017 Subscriptions	1,080	270	25.0%
222001 Telecommunications	1,528	165	10.8%
223005 Electricity	432	250	57.9%
227001 Travel Inland	78,489	7,961	10.1%
227004 Fuel, Lubricants and Oils	22,482	7,528	33.5%
Wage Rec't:	12,970	9,357	72.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,912	12,582	34.1%
Donor Dev't:	152,820	22,796	14.9%
Total	202,702	44,735	22.1%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	.00	The activity has been rolled over to the next quarter.
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Vote: 573 Abim District**2013/14 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. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	Not done
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Expenditure

221002 Workshops and Seminars	9,636	3,212	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,401	<i>Domestic Dev't:</i> 3,212	<i>Domestic Dev't:</i> 22.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,401	Total 3,212	Total 22.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	0	No challenge faced
No. of supervision visits during and after construction	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	4 (4 supervision visit undertaken for borehole rehabilitation and DWO completion)	10.00	
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the District H/Q and LLGs)	0 (1. Public notices published for the district and LLGs notices)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	25.00	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs		

Expenditure

Vote: 573 Abim District

2013/14 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

221001 Advertising and Public Relations	820	3,100	378.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,159	3,100	33.8%	
Donor Dev't:		0	0.0%	
Total	9,159	3,100	33.8%	

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

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

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,352	0	0.0%
Donor Dev't:		0	0.0%
Total	4,352	0	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	7 (In all LLGs)	100.00	No activity carried out
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	

Vote: 573 Abim District**2013/14 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

No. of water and Sanitation promotional events undertaken	0 ()	0 (NA/)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	0 (N/A)	.00	
No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	7 (In all LLGs)	100.00	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	24,520	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,520	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

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

227001 Travel Inland	22,000	5,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	5,500
			25.0%

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

Non Standard Outputs:	1 District Water Office block completed	N/A	0	Delay in procurement process.
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Expenditure

231001 Non-Residential Buildings	75,204	16,150	21.5%
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Vote: 573 Abim District

2013/14 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

<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>	75,204	<i>Domestic Dev't:</i>	16,150	<i>Domestic Dev't:</i>	21.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,204	Total	16,150	Total	21.5%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	N/A	0	Delay in procurement process
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Expenditure

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

Output: Borehole drilling and rehabilitation

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

Expenditure

231007 Other Structures	445,749	48,370	10.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	445,749	<i>Domestic Dev't:</i>	48,370	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	445,749	Total	48,370	Total	10.9%

Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination	0	No challenge faced
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Expenditure

211101 General Staff Salaries	40,076	4,337	10.8%
227001 Travel Inland	2,000	1,711	85.6%
221014 Bank Charges and other Bank related costs	301	345	114.7%
<i>Wage Rec't:</i>	40,076	<i>Wage Rec't:</i> 4,337	<i>Wage Rec't:</i> 10.8%
<i>Non Wage Rec't:</i>	6,351	<i>Non Wage Rec't:</i> 2,056	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	4,488	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,915	Total 6,393	Total 12.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	0 (District and all Lower Local Governments.)	.00	There was a staffing gap during the period as the officer concern was under investigation. However a staff has been assigned to implement the activity in the next quarter.
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	N/A		

Expenditure

211103 Allowances	4,488	3,122	69.6%
221005 Hire of Venue (chairs, projector etc)	1,230	200	16.3%
221011 Printing, Stationery, Photocopying and Binding	1,690	478	28.3%
222001 Telecommunications	250	100	40.0%
227001 Travel Inland	2,440	1,560	63.9%

Vote: 573 Abim District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,960	<i>Donor Dev't:</i>	5,460	<i>Donor Dev't:</i>	42.1%
Total	12,960	Total	5,460	Total	42.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (District and Lower Local Governments)	40 (District and Lower Local Governments)	50.00	There was a staffing gap during the period as the officer concern was under investigation. However a staff has been assigned to implement the activity in the next quarter.
Non Standard Outputs:	Capacity of 40 stakeholders developed	Capacity of 40 stakeholders developed		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	1 (District all and 6 LLGs)	25.00	There was a staffing gap during the period as the officer concern was under investigation. However a staff has been assigned to implement the activity in the next quarter.
Non Standard Outputs:	1. Environment Compliance ensured	No activity implemented		

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	2 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	50.00	There was a staffing gap during the period as the officer concern was under investigation. However
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Vote: 573 Abim District

2013/14 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

Non Standard Outputs:	1. 104 Projects in the DDP Screened 2. 4 Quarterly Environmental monitoring 3. 1 District State of Environment Report compiled 4. 5 Primary Schools compete on School Environment 5. 4 trainings conduct on forest extension services 6. 4 Field Patrols conduct to control illegal development of structures 7. 10 Wetland Action Plans developed for all the sub counties	No activity carried out	a staff has been assigned to implement the activity in the next quarter.
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Expenditure

211103 Allowances	6,471		1,224	18.9%	
221011 Printing, Stationery, Photocopying and Binding	3,939		24	0.6%	
227004 Fuel, Lubricants and Oils	8,120		744	9.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,856	<i>Non Wage Rec't:</i>	1,992	<i>Non Wage Rec't:</i>	6.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,856	Total	1,992	Total	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Vote: 573 Abim District

2013/14 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

211101 General Staff Salaries	61,137	17,484	28.6%	
227001 Travel Inland	5,092	540	10.6%	
Wage Rec't:	61,137	Wage Rec't: 17,484	Wage Rec't: 28.6%	
Non Wage Rec't:	8,571	Non Wage Rec't: 540	Non Wage Rec't: 6.3%	
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	69,708	Total 18,024	Total 25.9%	

Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	251 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	50.20	Lack of adequate funds for the programme,
Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town		

Expenditure

211103 Allowances	63,628	6,244	9.8%	
221005 Hire of Venue (chairs, projector etc)	5,302	350	6.6%	
221010 Special Meals and Drinks	26,512	3,940	14.9%	
221011 Printing, Stationery, Photocopying and Binding	21,209	1,180	5.6%	
222001 Telecommunications	2,651	1,920	72.4%	
227001 Travel Inland	196,509	8,355	4.3%	
227004 Fuel, Lubricants and Oils	79,535	4,980	6.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	395,346	Donor Dev't: 26,969	Donor Dev't: 6.8%	
Total	395,346	Total 26,969	Total 6.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1)	100.00	Lack of adequate funding for the activities
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Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	0 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	.00	Delay in implementation of the activities
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker		

Expenditure

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

Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	N/A	0	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,731	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,731	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	0 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	.00	Inadequate budget provision for the activity.
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;		

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	0 (Abim Sub County)	.00	Delay in implementation of the activity
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Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs
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Expenditure

221014 Bank Charges and other Bank related costs	115	222	193.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,781	222	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,781	222	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No challenge faced

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

211101 General Staff Salaries	37,081	9,694	26.1%
221008 Computer Supplies and IT Services	2,000	270	13.5%
221011 Printing, Stationery, Photocopying and Binding	3,033	2,401	79.2%
221014 Bank Charges and other Bank related costs	0	198	N/A
227001 Travel Inland	8,400	11,455	136.4%

Vote: 573 Abim District

2013/14 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>	37,081	<i>Wage Rec't:</i>	9,694	<i>Wage Rec't:</i>	26.1%
<i>Non Wage Rec't:</i>	25,633	<i>Non Wage Rec't:</i>	14,324	<i>Non Wage Rec't:</i>	55.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,715	Total	24,019	Total	38.3%

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	6 (District Planning Unit)	50.00	No challenge faced
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	3 (Clerk to Council's Office)	50.00	

Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2013/2014 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held | <ol style="list-style-type: none"> 1. 1 Consultative meeting for preparing the annual intergrated workplan held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 Budget Desk meetings held |
| <ol style="list-style-type: none"> 1. Distribution of Budget Call Circulars to HoDS and LLGS 2. Compilation and Presentation of the sector BFPS and DDP to TPC 3. Presentation of the sector DDP and BFPS to Standing Committees 4. Presentation of the sector DDP and BFPS to DEC 5. Compilation of sector DDP and BFPS into the District BFP and DDP 6. Holding the District Budget Conference 7. Presentation of sector DDPs and BFPS to DEC for approval 8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 9. Submission of the DDP and BFP to Line Ministries 10. Holding 6 feed back meetings at Sub County level | |

Expenditure

211103 Allowances	12,312		4,360	35.4%	
221009 Welfare and Entertainment	2,730		162	5.9%	
222001 Telecommunications	1,080		270	25.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,122	Non Wage Rec't:	4,792	Non Wage Rec't:	29.7%
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	16,122	Total	4,792	Total	29.7%

Vote: 573 Abim District

2013/14 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

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning	0	Inadequate funds for the activities.
	<ol style="list-style-type: none"> 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log at 8 Departmenta 	<ol style="list-style-type: none"> 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in 		

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 inadequate budget provision for the activities.

Vote: 573 Abim District

2013/14 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>2012 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> <ol style="list-style-type: none"> 1. Attending the Regional Assessment Debriefing 2. Presentation of the Assessment Manual to TPC 3. Inducting the Internal Assessment Team 4. Conducting the Internal Assessment 5. Compilation and reproduction of the draft internal assessment report 6. Organizing a feedback meeting 	<p>Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>2012-2013 National Assessment</p>		
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Expenditure

227001 Travel Inland	26,503	5,500	20.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,390	5,500	24.6%
<i>Domestic Dev't:</i>	4,113	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	26,503	5,500	20.8%

3. Capital Purchases

Output: Other Capital

0	Delay in procurement process.
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Vote: 573 Abim District

2013/14 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. 4 Classrooms completed at Oreta Primary School
 2. 2 Classroom Blocks built at Rachkoko Primary School
 3. 2 Classroom Block completed at Otalabar Primary School
 4. Retention paid for a kitchen at Bar-Otukei Primary School

No activity carried out.

Expenditure

231001 Non-Residential Buildings	69,917	11,047	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	69,917	11,047	15.8%
Donor Dev't:		0	0.0%
Total	69,917	11,047	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 12 months Salary for 3 officers paid, 1 District internal Auditor, 1 Examiner of accounts, 1 Internal auditor, 1 Office typist and Office Assistant

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

0 No challenge faced

Expenditure

211101 General Staff Salaries	27,214	14,539	53.4%
221012 Small Office Equipment	800	200	25.0%
227001 Travel Inland	2,580	2,735	106.0%
Wage Rec't:	27,214	14,539	53.4%
Non Wage Rec't:	6,780	2,935	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,994	17,474	51.4%

Vote: 573 Abim District**2013/14 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**Output: Internal Audit**

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

Vote: 573 Abim District

2013/14 Quarter 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

<p>Non Standard Outputs:</p>	<p>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</p> <p>Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson</p> <p>Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</p> <p>Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC</p> <p>Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUS,</p> <p>2 Bi Annual internal audit of 4 USE, 35 UPE School conducted</p> <p>2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</p> <p>Value for money audit for SFG, PRDP, LGMSD conducted</p> <p>1 Audit staff trained</p> <p>4 Quarterly Audit of Procurements conducted.</p>	<p>. 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 Accou</p>		
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Expenditure

Vote: 573 Abim District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,891,481	<i>Wage Rec't:</i>	2,782,676	<i>Wage Rec't:</i>	40.4%
<i>Non Wage Rec't:</i>	1,984,609	<i>Non Wage Rec't:</i>	680,522	<i>Non Wage Rec't:</i>	34.3%
<i>Domestic Dev't:</i>	6,499,629	<i>Domestic Dev't:</i>	1,132,717	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>	2,972,393	<i>Donor Dev't:</i>	445,465	<i>Donor Dev't:</i>	15.0%
Total	18,348,112	Total	5,041,379	Total	27.5%

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	218,037
Sector: Agriculture				200,190	54,579
LG Function: Agricultural Advisory Services				54,190	18,166
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				54,190	18,166
LCII: Kalakala				54,190	18,166
Item: 263204 Transfers to other govt. units					
Abim Sub County	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	N/A	54,190	18,166
LG Function: District Production Services				74,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				74,000	0
LCII: Aninata				74,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of a market shade in Mak Latin Market in Lotuke Sub County	Aninata Central (Mak Latin Market)	Conditional transfers to Production and Marketing (PRDP)	Being Procured	74,000	0
LG Function: District Commercial Services				72,000	36,413
<i>Capital Purchases</i>					
Output: Other Capital				72,000	36,413
LCII: Arembwola				72,000	36,413
Item: 312301 Cultivated Assets					
Opening of Sunflower garden	Amita Prison Farm (ADIFA)	Donor Funding (LED)	Works Underway	72,000	36,413
Sector: Works and Transport				14,963	0
LG Function: District, Urban and Community Access Roads				14,963	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,963	0
LCII: Atunga				14,963	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Atunga Koya - 17 KM	Atunga- Koya	Roads Rehabilitation Grant	N/A	12,113	0
Manual Routine Road Maintenance of Otalabar Apok - 4 KM	Otalabar - Apok	Roads Rehabilitation Grant	N/A	2,850	0
Sector: Education				168,551	48,659
LG Function: Pre-Primary and Primary Education				168,551	48,659
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,550	34,339
LCII: Atunga				60,550	34,339
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	218,037
Returns to Treasury/Consolidated fund		Conditional Grant to SFG	Not Started	0	34,339
Construction of a Girls Dormitory at Otalabar Primary School	Otalabar Central	Conditional Grant to SFG	Works Underway	60,550	0
Output: PRDP-Teacher house construction and rehabilitation				79,361	0
LCII: Aninata Item: 231001 Non Residential buildings (Depreciation)				75,673	0
Construction of a twin staff house with kitchen and latrine at Aninata Primary School	Aninata Central	Conditional Grant to SFG	Being Procured	75,673	0
LCII: Arembwola Item: 231001 Non Residential buildings (Depreciation)				3,688	0
Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School	Amita Prison	Conditional Grant to SFG	Completed	3,688	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,640	14,320
LCII: Aninata Item: 263311 Conditional transfers for Primary Education				3,130	1,565
Aninata Primary School	Aninata Central	Conditional Grant to Primary Education	N/A	3,130	1,565
LCII: Arembwola Item: 263311 Conditional transfers for Primary Education				7,399	3,700
Amita Primary School	Amita Prison	Conditional Grant to Primary Education	N/A	2,645	1,322
Arembwola Primary School	Arembwola Central	Conditional Grant to Primary Education	N/A	4,754	2,377
LCII: Atunga Item: 263311 Conditional transfers for Primary Education				12,131	6,065
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	5,423	2,712
Otalabar Primary School	Otalabar Central	Conditional Grant to Primary Education	N/A	6,708	3,354
LCII: Kanu Item: 263311 Conditional transfers for Primary Education				5,979	2,990

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	218,037
Kanu Primary School	Aroo	Conditional Grant to Primary Education	N/A	5,979	2,990
Sector: Health				43,661	19,193
LG Function: Primary Healthcare				43,661	19,193
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Atunga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Otalabar Trading Centre	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				4,000	0
LCII: Atunga				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII	Otalabar Central	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				35,960	17,980
LCII: Kanu				35,960	17,980
Item: 263318 Conditional transfers for NGO Hospitals					
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	8,271
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	719
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	8,990
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,701	1,213
LCII: Atunga				2,701	1,213
Item: 263104 Transfers to other govt. units					
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	1,213
Sector: Public Sector Management				961,131	95,606
LG Function: District and Urban Administration				955,055	95,606
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				540,643	49,002
LCII: Arembwola				114,822	49,002
Item: 231002 Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	218,037
Construction of a Staff House at Arembwola P/S	Arembwola Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				311,000	0
Fencing of Atunga HCII	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	47,000	0
Fencing of Otalabar P/S	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Girls Dormitory at Otalabar P/S	Otalabar Central	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
LCII: Kanu Item: 231002 Residential buildings (Depreciation)				114,822	0
Construction of a Staff House at Kanu HCII	Geregere Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Output: PRDP-Buildings & Other Structures				393,000	46,604
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				393,000	46,604
Completion of Education Complex at the District Headquarters	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Works Underway	393,000	46,604
Output: PRDP-Office and IT Equipment (including Software)				21,412	0
LCII: Oyaro Item: 231005 Machinery and equipment				21,412	0
Supply of 3 Laptops, 1 desk top and accessories	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	21,412	0
LG Function: Local Government Planning Services				6,076	0
<i>Capital Purchases</i>					
Output: Other Capital				6,076	0
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				6,076	0

Vote: 573 Abim District

2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	218,037
Completion of a 2 Classroom Block at Otalabar Primary School	Otalabar Central	LGMSD (Former LGDP)	Works Underway	6,076	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Sector: Agriculture				145,461	51,997
<i>LG Function: Agricultural Advisory Services</i>				107,011	32,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,178	210
LCII: Wiawer				12,178	210
Item: 231004 Transport equipment					
Insurance	District Headquarters	Conditional Grant for NAADS	Completed	3,000	0
Major and minor repairs, tyres and routine services	District Headquarters	Conditional Grant for NAADS	Completed	9,178	210
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,833	31,790
LCII: Wiawer				94,833	31,790
Item: 263204 Transfers to other govt. units					
Abim Town Council	Wiawer, Kiru, Kalakala, Oringo welo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	N/A	94,833	31,790
<i>LG Function: District Production Services</i>				4,694	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				4,694	0
LCII: Oyaro				4,694	0
Item: 231001 Non Residential buildings (Depreciation)					
Investment servicing Costs	District Headquarters - Production Office	Conditional transfers to Production and Marketing	Being Procured	4,694	0
<i>LG Function: District Commercial Services</i>				33,756	19,997
<i>Capital Purchases</i>					
Output: Other Capital				33,756	19,997
LCII: Wiawer				33,756	19,997
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter house	Abim West	Donor Funding (LED)	Completed	33,756	19,997
Sector: Works and Transport				130,268	39,006
<i>LG Function: District, Urban and Community Access Roads</i>				130,268	39,006
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,900	22,389
LCII: Oyaro				21,900	22,389
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Works Office affected by budget cut	District Headquarters	Roads Rehabilitation Grant	Works Underway	21,900	22,389
Output: PRDP-Rural roads construction and rehabilitation				66,928	16,617

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
LCII: Oringowelo				24,369	16,617
Item: 231003 Roads and bridges (Depreciation)					
Opening of New Corner - Ating Road 2.5 Km	New Corner - Ating	Roads Rehabilitation Grant	Completed	24,369	16,617
LCII: Oyaro				42,559	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of 15 Km Road at the District Headquarters	District Headquarters	Roads Rehabilitation Grant	Not Started	42,559	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,440	0
LCII: Kalakala				16,319	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Routine Road Maintenance of Katala Road - 5KM	Katala Road	Roads Rehabilitation Grant	N/A	16,319	0
LCII: Oyaro				25,121	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	N/A	11,400	0
Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM	Abuk - Pupukamuya	Roads Rehabilitation Grant	N/A	13,720	0
Sector: Education				148,303	35,789
LG Function: Pre-Primary and Primary Education				45,241	10,023
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,174	0
LCII: Oringowelo				1,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Ating Primary School	Ating Primary School - Gangming South West	Conditional Grant to SFG	Completed	1,634	0
LCII: Oyaro				4,540	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Support Supervision	Education Office at District Headquarters	Conditional Grant to SFG	Completed	4,540	0
Output: PRDP-Latrine construction and rehabilitation				16,000	0
LCII: Oringowelo				16,000	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine at Ating Primary School	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	Being Procured	16,000	0
Output: PRDP-Teacher house construction and rehabilitation				3,020	0
LCII: Oyaro				3,020	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, support supervision and investment servicing Costs	District headquarters (Education Office)	Conditional Grant to SFG	Completed	3,020	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,047	10,023
LCII: Angwee				7,224	3,612
Item: 263311 Conditional transfers for Primary Education					
Abim Primary School	Anwee South	Conditional Grant to Primary Education	N/A	7,224	3,612
LCII: Kalakala				3,481	1,741
Item: 263311 Conditional transfers for Primary Education					
Aywee Primary School	Aywee Modern	Conditional Grant to Primary Education	N/A	3,481	1,741
LCII: Kiru				7,258	3,629
Item: 263311 Conditional transfers for Primary Education					
Kiru Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	7,258	3,629
LCII: Oringowelo				2,084	1,042
Item: 263311 Conditional transfers for Primary Education					
Ating Primary School	Ating South	Conditional Grant to Primary Education	N/A	2,084	1,042
LG Function: Secondary Education				103,062	25,765
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,062	25,765
LCII: Wiawer				103,062	25,765
Item: 263306 Conditional transfers for Secondary Salaries					
Abim Secondary School	Abim New Corner East	Conditional Grant to Secondary Education	N/A	103,062	25,765
Sector: Health				326,599	49,255
LG Function: Primary Healthcare				326,599	49,255
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				51,727	0
LCII: Agwata				51,727	0
Item: 231005 Machinery and equipment					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Top up for purchasing brand new Ambulance for Abim Hospital	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	51,727	0
Output: Other Capital				30,482	0
LCII: Agwata				9,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and BoQs production	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	Completed	9,928	0
LCII: Kiru				20,553	0
Item: 231001 Non Residential buildings (Depreciation)					
Connection of Kiru to the grid and expenses	Mission Ward	Conditional Grant to PHC - development	Completed	553	0
Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII	Mission Ward	Conditional Grant to PHC - development	Completed	4,000	0
Construction of pit latrine 5 stances at Kiru HCII	Mission Ward	Conditional Grant to PHC - development	Completed	16,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				83,000	0
LCII: Agwata				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	64,000	0
LCII: Kiru				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of leaking roof of the old staff house at Kiru HCII	Mission Ward	Conditional Grant to PHC - development (PRDP)	Completed	9,000	0
LCII: Oyaro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for installation/repairs for solar power	Health Facilities	Conditional Grant to PHC - development	Completed	1,713	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
District Monitoring, supervision of PRDP Projects/BOQ production	District Headquarters - DHO's Office	Conditional Grant to PHC - development	Completed	8,287	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	38,561
LCII: Agwata				16,400	0
Item: 263104 Transfers to	other govt. units				
Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))	Abim hospital	Conditional Grant to District Hospitals	N/A	16,400	0
LCII: Wiawer				121,177	38,561
Item: 263104 Transfers to	other govt. units				
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	719	489
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	27,620	8,716
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	9,300	0
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	587
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	N/A	6,780	3,423
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	1,350
Abim Hosp(General Abim Hosp(Supplies of goods & services)	Abim hospital	Conditional Grant to District Hospitals	N/A	22,152	2,900
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,050	4,635
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	670

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	N/A	5,700	1,541
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	N/A	14,000	5,500
Abim Hosp(Maintenance: others)	Abim hospital	Conditional Grant to District Hospitals	N/A	15,956	5,750
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	0
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,200	3,000
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,813	10,694
LCII: Kiru				2,773	1,245
Item: 263104 Transfers to other govt. units					
Kiru Health Centre II	Kiru HC II	Conditional Grant to PHC- Non wage	N/A	2,773	1,245
LCII: Wiawer				21,040	9,449
Item: 263104 Transfers to other govt. units					
Labwor HSD Management	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	N/A	21,040	9,449
Sector: Water and Environment				642,256	64,520
LG Function: Rural Water Supply and Sanitation				642,256	64,520
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,204	16,150
LCII: Oyaro				75,204	16,150
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Water office block	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	16,150
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Oyaro				18,000	0
Item: 231005 Machinery and equipment					
Repair, tyres and servicing of vehicle and 4 motorcycles	District headquarters	Conditional transfer for Rural Water	Being Procured	18,000	0
Output: Borehole drilling and rehabilitation				445,749	48,370
LCII: Oyaro				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Engravement of water sources	District Water Office	Conditional transfer for Rural Water	Being Procured	10,000	0
LCII: Wiawer				435,749	48,370
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention rolled over from FY 2012-2013	District Water Office	Conditional transfer for Rural Water	Completed	142,614	0
Drilling and siting of 10 boreholes	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	221,800	0
26 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	Completed	71,335	48,370
Output: PRDP-Borehole drilling and rehabilitation				103,303	0
LCII: Wiawer				103,303	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 4 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	88,735	0
Retention payment to previous year contractors	District Headquarters (Water Office)	Conditional transfer for Rural Water	Completed	14,568	0
Sector: Public Sector Management				632,834	100,852
LG Function: District and Urban Administration				628,721	100,852
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				628,721	100,852
LCII: Angwee				368,822	49,002
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Girls Dormitory at Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
Construction of a Staff House at Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Kiru				229,643	51,850
Item: 231002 Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	341,420
Construction of a Staff House at Kiru P/S	Mission Ward	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Kiru HCII	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				30,256	0
Construction of a lined VIP latrine at the District Headquarters	District Headquarters	Equalisation Grant	Being Procured	30,256	0
LG Function: Local Government Planning Services				4,113	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,113	0
LCII: Wiawer Item: 231006 Furniture and fittings (Depreciation)				4,113	0
Retooling component	District Headquarters	LGMSD (Former LGDP)	Being Procured	4,113	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	163,277
Sector: Agriculture				67,738	22,707
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>22,707</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,738	22,707
LCII: Otumpili				67,738	22,707
Item: 263204 Transfers to other govt. units					
Alerek Sub County	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	N/A	67,738	22,707
Sector: Works and Transport				178,542	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,542</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				131,515	0
LCII: Otumpili				131,515	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Maintenance of Otumpili - Olem Road 5 KM	Otumpili - Olem Road	Roads Rehabilitation Grant	Not Started	30,126	0
Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Not Started	101,389	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,027	0
LCII: Koya				6,413	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM	Otumpilli - Kotholu	Roads Rehabilitation Grant	N/A	4,275	0
Manual Routine Road Maintenance of Gulotworo Agur - 3KM	Gulotworo - Agur	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Otumpili				40,614	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Otumpili Olem - 4KM	Otumpili - Olem	Roads Rehabilitation Grant	N/A	2,850	0
Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	N/A	29,926	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	163,277
Manual Routine Road Maintenance of Otumpilli Bithing - 3KM	Otumpilli - Bithing	Roads Rehabilitation Grant	N/A	2,138	0
Manual Routine Road Maintenance of Alerek Kulodwong - 8KM	Alerek - Kulodwong	Roads Rehabilitation Grant	N/A	5,700	0
Sector: Education				193,219	41,448
LG Function: Pre-Primary and Primary Education				87,867	15,110
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,648	0
LCII: Koya				41,648	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Gulotworo Primary School	Gulotworo Primary School	Conditional Grant to SFG	Being Procured	41,648	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Koya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP pit latrine in Koya Primary School	Koya Primary School	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,220	15,110
LCII: Koya				9,671	4,835
Item: 263311 Conditional transfers for Primary Education					
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	3,821	1,911
Koya Primary School	Bedata East	Conditional Grant to Primary Education	N/A	5,850	2,925
LCII: Loyoroit				5,828	2,914
Item: 263311 Conditional transfers for Primary Education					
Loyoroit Primary School	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,828	2,914
LCII: Otumpili				8,310	4,155
Item: 263311 Conditional transfers for Primary Education					
Alerek Primary School	Otumpili Central	Conditional Grant to Primary Education	N/A	8,310	4,155
LCII: Wilela				6,411	3,205
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	163,277
Wilela Primary School	Wilela Central	Conditional Grant to Primary Education	N/A	6,411	3,205
<i>LG Function: Secondary Education</i>				105,352	26,338
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,352	26,338
LCII: Otumpili				105,352	26,338
Item: 263306 Conditional transfers for Secondary Salaries					
Alerek Progressive Secondary School	Otumpili Central	Conditional Grant to Secondary Education	N/A	105,352	26,338
Sector: Health				56,859	2,949
<i>LG Function: Primary Healthcare</i>				56,859	2,949
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Koya				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Koya HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Wilela				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Wilela	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				45,663	0
LCII: Koya				25,663	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII	Bedata East	Conditional Grant to PHC - development	Completed	4,000	0
Completion of 2 in 1 staff house in Koya HC II	Bedata East	Conditional Grant to PHC - development	Completed	21,663	0
LCII: Otumpili				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff pit latrine 5 stances at Alerek HCIII	Otumpili Central	Conditional Grant to PHC - development	Completed	16,000	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	163,277
Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII	Otumpili Central	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,196	2,949
LCII: Koya				2,580	1,159
Item: 263104 Transfers to other govt. units					
Koya Health Centre II	Koya HCII	Conditional Grant to PHC- Non wage	N/A	2,580	1,159
LCII: Otumpili				3,986	1,790
Item: 263104 Transfers to other govt. units					
Alerek Health Centre III	Alerek HC III	Conditional Grant to PHC- Non wage	N/A	3,986	1,790
LCII: Wilela				2,629	0
Item: 263104 Transfers to other govt. units					
Wilela Health Centre II	Wilela HCII	Conditional Grant to PHC- Non wage	N/A	2,629	0
Sector: Public Sector Management				581,784	96,173
LG Function: District and Urban Administration				581,784	96,173
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				581,784	96,173
LCII: Koya				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Koya HCII	Bedata East	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
LCII: Kulodwong				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Loyorait P/S	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
LCII: Otumpili				283,643	96,173
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Alerek HCIII	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Alerek P/S	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	47,169

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	163,277
Construction of a Staff House at Alerek HCIII	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,005
LCII: Wilela Item: 231002 Residential buildings (Depreciation)				114,822	0
Construction of a Staff House at Wilela P/S	Wilela Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
Sector: Agriculture				143,381	36,331
LG Function: Agricultural Advisory Services				108,381	36,331
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,381	36,331
LCII: Orwamuge				108,381	36,331
Item: 263204 Transfers to other govt. units					
Lotuke Sub County	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth, Gotapwou, Awach	Conditional Grant for NAADS	N/A	108,381	36,331
LG Function: District Commercial Services				35,000	0
<i>Capital Purchases</i>					
Output: Other Capital				35,000	0
LCII: Achangali				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Students trained on vocational skills	ADP - Achangali	Donor Funding (LED)	Completed	35,000	0
Sector: Works and Transport				28,501	0
LG Function: District, Urban and Community Access Roads				28,501	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,501	0
LCII: Aridai				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Yarayara Alir - 4KM	Yarayara - Alir	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Awach				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	N/A	6,413	0
Manual Routine Road Maintenance of Awach barotuke - 7KM	Awach - Barotuke	Roads Rehabilitation Grant	N/A	4,988	0
Manual Routine Road Maintenance of Awach Amita Boarder - 6KM	Awach - Amita Boarder	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Gangming				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Gangming Abuk - 4KM	Gangming - Abuk	Roads Rehabilitation Grant	N/A	2,850	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
LCII: Orwamuge				7,125	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Orwamuge Gangming - 10KM	Orwamuge - Gangming	Roads Rehabilitation Grant	N/A	7,125	0
Sector: Education				216,755	37,866
LG Function: Pre-Primary and Primary Education				131,896	16,651
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,594	0
LCII: Awach				40,550	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Awach Primary School	Awach P/S	Conditional Grant to SFG (PRDP)	Works Underway	40,550	0
LCII: Gangming				42,044	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Gangming Primary School	Gangming South West	Conditional Grant to SFG	Being Procured	42,044	0
Output: Latrine construction and rehabilitation				16,000	0
LCII: Gangming				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP pit latrine in Gangming Primary School	Gangming Primary School - Gangming South West	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,303	16,651
LCII: Achangali				3,767	1,884
Item: 263311 Conditional transfers for Primary Education					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	3,767	1,884
LCII: Aridai				5,483	2,741
Item: 263311 Conditional transfers for Primary Education					
Lotuke Primary School	Lotukei	Conditional Grant to Primary Education	N/A	5,483	2,741
LCII: Awach				9,417	4,709
Item: 263311 Conditional transfers for Primary Education					
Bar-Otuke Primary School	Bar-Otukei	Conditional Grant to Primary Education	N/A	2,305	1,152

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
Awach Primary School	Kololo	Conditional Grant to Primary Education	N/A	7,112	3,556
LCII: Gangming				4,668	2,334
Item: 263311 Conditional transfers for Primary Education					
Gangming Primary School	Gangming South East	Conditional Grant to Primary Education	N/A	4,668	2,334
LCII: Gotapwou				3,648	1,824
Item: 263311 Conditional transfers for Primary Education					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	3,648	1,824
LCII: Orwamuge				6,319	3,160
Item: 263311 Conditional transfers for Primary Education					
Orwamuge Primary School	Bar Tanga	Conditional Grant to Primary Education	N/A	6,319	3,160
LG Function: Secondary Education				84,859	21,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,859	21,215
LCII: Achangali				84,859	21,215
Item: 263306 Conditional transfers for Secondary Salaries					
Lotuke Seeds Secondary School	Achangali	Conditional Grant to Secondary Education	N/A	84,859	21,215
Sector: Health				74,657	2,453
LG Function: Primary Healthcare				74,657	2,453
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Awach				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Gangming				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				28,000	0
LCII: Awach				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
Construction of placenta pit at Awach HCII	Kololo	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Gangming Item: 231001 Non Residential buildings (Depreciation)				20,000	0
Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII	Gangming South West	Conditional Grant to PHC - development	Completed	4,000	0
Construction of pit latrine (5 stances) for staff at Gangming HCII	Gangming South West	Conditional Grant to PHC - development	Completed	16,000	0
LCII: Orwamuge Item: 231001 Non Residential buildings (Depreciation)				4,000	0
Construction of 1 set of bathrooms with 4 doors and curtain wall for staff	Loketo	Conditional Grant to PHC - development	Completed	4,000	0
Output: PRDP-Maternity ward construction and rehabilitation				35,000	0
LCII: Awach Item: 231001 Non Residential buildings (Depreciation)				35,000	0
Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,657	2,453
LCII: Awach Item: 263104 Transfers to other govt. units				2,977	1,337
Awach Health Centre II	Awach Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,977	1,337
LCII: Gangming Item: 263104 Transfers to other govt. units				2,485	1,116
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	1,116
LCII: Orwamuge Item: 263104 Transfers to other govt. units				4,194	0
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
Sector: Water and Environment				8,207	0
LG Function: Rural Water Supply and Sanitation				8,207	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				8,207	0
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
Operation and maintenance of Orwamuge piped water supply scheme	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	Being Procured	8,207	0
Sector: Public Sector Management				697,944	100,852
LG Function: District and Urban Administration				686,103	100,852
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				686,103	100,852
LCII: Awach				288,141	51,850
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Awach P/S	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Construction of OPD at Awach HCII	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Awach P/S	Kololo	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Gangming				278,643	49,002
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Gangming HCII	Ganming South West	Other Transfers from Central Government (NUSAF 2)	Being Procured	49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Gangming P/S	Gangming South West	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Gangming HCII	Gangming South West	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	49,002
LCII: Orwamuge				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	177,502
Construction of OPD at Orwamuge HCIII	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	0
<i>LG Function: Local Government Planning Services</i>				11,841	0
<i>Capital Purchases</i>					
Output: Other Capital				11,841	0
LCII: Aridai				11,141	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a kitchen at Lotukei Primary School	Lotukei Primary School	LGMSD (Former LGDP)	Being Procured	11,141	0
LCII: Oporoth				700	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a kitchen at Bar-Otukei Primary School	Bar-Otukei	LGMSD (Former LGDP)	Completed	700	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Sector: Agriculture				196,786	83,535
<i>LG Function: Agricultural Advisory Services</i>				<i>81,286</i>	<i>27,248</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,286	27,248
LCII: Katabok West				81,286	27,248
Item: 263204 Transfers to other govt. units					
Morulem Sub County	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	N/A	81,286	27,248
<i>LG Function: District Commercial Services</i>				<i>115,500</i>	<i>56,287</i>
<i>Capital Purchases</i>					
Output: Other Capital				115,500	56,287
LCII: Adea				81,000	56,287
Item: 231003 Roads and bridges (Depreciation)					
Opening of CAR	Dam Omagal	Donor Funding (LED)	Works Underway	31,000	31,000
Item: 312301 Cultivated Assets					
Opening of Simsim garden	Dam Omagal (ADYPA)	Donor Funding (LED)	Works Underway	50,000	25,287
LCII: Angolebwal				34,500	0
Item: 311101 Land					
Establishment of a gold mining project in Morulem	Angolebwal Gold Mining	Donor Funding (LED)	Completed	34,500	0
Sector: Works and Transport				32,064	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,064</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				32,064	0
LCII: Adea				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	N/A	5,700	0
Manual Routine Road Maintenance of Adea Nyarkidi - 8KM	Adea - Nyarkidi	Roads Rehabilitation Grant	N/A	5,700	0
Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Angolebwal				2,138	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM	Arimatholim - Moroto Road	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Aremo Item: 263312 Conditional transfers for Road Maintenance				4,275	0
Manual Routine Road Maintenance of Aremo Angolebwal - 6KM	Aremo - Angolebwal	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Katabok East Item: 263312 Conditional transfers for Road Maintenance				9,975	0
Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	N/A	2,850	0
Manual Routine Road Maintenance of Katabok Aywelu - 10KM	Katabok - Aywelu	Roads Rehabilitation Grant	N/A	7,125	0
Sector: Education				147,217	54,408
LG Function: Pre-Primary and Primary Education				88,224	39,659
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,648	20,712
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				41,648	20,712
Construction of a 2 classroom block at Akwangagwel Primary School	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	Works Underway	41,648	20,712
Output: PRDP-Classroom construction and rehabilitation				3,215	0
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				3,215	0
Payment of retention for completion of 2 classroom block at Adea Primary School	Adea Central	Conditional Grant to SFG (PRDP)	Completed	3,215	0
Output: Latrine construction and rehabilitation				5,467	0
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				5,467	0
Completion of a VIP pit latrine in Obolokome Primary School	Obolokome Primary School	Conditional Grant to SFG	Works Underway	5,467	0

Lower Local Services

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Output: Primary Schools Services UPE (LLS)				37,894	18,947
LCII: Adea				3,918	1,959
Item: 263311 Conditional transfers for Primary Education					
Adea Primary School	Adea Central	Conditional Grant to Primary Education	N/A	3,918	1,959
LCII: Akwangagwel				4,242	2,121
Item: 263311 Conditional transfers for Primary Education					
Akwangagwel Primary School	Akwangagwel	Conditional Grant to Primary Education	N/A	4,242	2,121
LCII: Angolebwal				4,765	2,383
Item: 263311 Conditional transfers for Primary Education					
Obolokome Primary School	Obolokome	Conditional Grant to Primary Education	N/A	4,765	2,383
LCII: Aremo				15,379	7,689
Item: 263311 Conditional transfers for Primary Education					
Morulem Girls Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	7,026	3,513
Morulem Boys Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	8,353	4,177
LCII: Katabok East				4,690	2,345
Item: 263311 Conditional transfers for Primary Education					
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	4,690	2,345
LCII: Katabok West				4,900	2,450
Item: 263311 Conditional transfers for Primary Education					
Rachkoko Primary School	Rachkoko Central	Conditional Grant to Primary Education	N/A	4,900	2,450
LG Function: Secondary Education				58,994	14,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,994	14,748
LCII: Aremo				58,994	14,748
Item: 263306 Conditional transfers for Secondary Salaries					
Morulem Girls Secondary School	Mission Ward	Conditional Grant to Secondary Education	N/A	58,994	14,748
Sector: Health				102,483	44,267
LG Function: Primary Healthcare				102,483	44,267
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Adea				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Adea Central	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Angolebwal Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Obolokome HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Katabok West Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Rachkoko Central	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				8,000	0
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				4,000	0
Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII	Adea Central	Conditional Grant to PHC - development	Completed	4,000	0
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				4,000	0
Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII	Obolokome HCII	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				83,907	41,954
LCII: Aremo Item: 263318 Conditional transfers for NGO Hospitals				83,907	41,954
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,678
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	19,299
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	20,977
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,576	2,313
LCII: Adea				2,425	1,089

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Item: 263104 Transfers to other govt. units					
Adea Health Centre II	Adea Central	Conditional Grant to PHC- Non wage	N/A	2,425	1,089
LCII: Angolebwal				2,425	0
Item: 263104 Transfers to other govt. units					
Obolokome Health centre II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	2,425	0
LCII: Katabok West				2,725	1,224
Item: 263104 Transfers to other govt. units					
Katabok Health Centre II	Katabok HC II	Conditional Grant to PHC- Non wage	N/A	2,725	1,224
Sector: Public Sector Management				610,103	92,665
LG Function: District and Urban Administration				583,103	88,743
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				583,103	88,743
LCII: Adea				229,643	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Adea HCII	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Adea P/S	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Aremo				234,141	51,850
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Morulem HCIII	Mission Ward	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Morulem Boys P/S	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Katabok West				119,319	36,894
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Katabok HCII	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	36,894
LG Function: Local Government Planning Services				27,000	3,922
<i>Capital Purchases</i>					
Output: Other Capital				27,000	3,922
LCII: Katabok West				27,000	3,922

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	274,875
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Rachkoko Primary School	Rachkoko Central	LGMSD (Former LGDP)	Works Underway	27,000	3,922

Vote: 573 Abim District

2013/14 Quarter 2

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

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

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	194,835
Sector: Agriculture				67,738	22,707
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>22,707</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,738	22,707
LCII: Rogom				67,738	22,707
Item: 263204 Transfers to other govt. units					
Nyakwae Sub County	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	N/A	67,738	22,707
Sector: Works and Transport				28,731	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,731</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,731	0
LCII: Opopongo				13,055	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM	Opopongo Roads	Roads Rehabilitation Grant	N/A	13,055	0
LCII: Oretha				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Oreta Ayathogo - 12KM	Oreta - Ayathogo	Roads Rehabilitation Grant	N/A	8,550	0
Manual Routine Road Maintenance of Opopongo road - 4KM	Opopongo road	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Pupu Kamuya				4,275	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	N/A	4,275	0
Sector: Education				36,573	24,762
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,573</i>	<i>24,762</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,416	13,224
LCII: Opopongo				3,253	6,612
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures to Katala Primary School	Katala	Conditional Grant to SFG	Completed	3,253	6,612
LCII: Pupu Kamuya				163	6,612

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	194,835
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures to Pupu Kamuya Primary School	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	163	6,612
Output: Classroom construction and rehabilitation				9,039	0
LCII: Opopongo				1,788	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Katala Primary School	Katala Primary School	Conditional Grant to SFG	Completed	1,788	0
LCII: Pupu Kamuya				7,251	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	7,251	0
Output: Teacher house construction and rehabilitation				1,042	0
LCII: Opopongo				1,042	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP	Lopedur Village	Conditional Grant to SFG	Completed	1,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,076	11,538
LCII: Opopongo				7,335	3,667
Item: 263311 Conditional transfers for Primary Education					
Opopongo Primary School	Okwangaluk	Conditional Grant to Primary Education	N/A	4,210	2,105
Katala Primary School	Katala	Conditional Grant to Primary Education	N/A	3,125	1,563
LCII: Oretha				5,337	2,669
Item: 263311 Conditional transfers for Primary Education					
Oreta Primary School	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,337	2,669
LCII: Pupu Kamuya				4,889	2,445
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	194,835
Pupu Kamuya Primary School	Teramoth	Conditional Grant to Primary Education	N/A	4,889	2,445
LCII: Rogom Item: 263311 Conditional transfers for Primary Education				5,515	2,758
Rogom Primary School	Rogom Central	Conditional Grant to Primary Education	N/A	5,515	2,758
Sector: Health				80,351	0
LG Function: Primary Healthcare				80,351	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Opopongo Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Lopedur	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Oretha Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Nyikinyiki South	Conditional Grant to PHC - development	Completed	1,000	0
Output: PRDP-Maternity ward construction and rehabilitation				35,000	0
LCII: Opopongo Item: 231001 Non Residential buildings (Depreciation)				35,000	0
Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				32,000	0
LCII: Rogom Item: 231001 Non Residential buildings (Depreciation)				32,000	0
Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII	Rogom Central	Conditional Grant to PHC - development (PRDP)	Completed	32,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,351	0
LCII: Opopongo Item: 263104 Transfers to other govt. units				2,509	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	194,835
Oponongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	0
LCII: Oretha Item: 263104 Transfers to	other govt. units			2,581	0
Oreta Health Centre II	Oreta Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,581	0
LCII: Pupu Kamuya Item: 263104 Transfers to	other govt. units			2,281	0
Pupukamuya Health Centre II	Atheder South	Conditional Grant to PHC- Non wage	N/A	2,281	0
LCII: Rogom Item: 263104 Transfers to	other govt. units			3,979	0
Nyakwae Health Centre III	Rogom Central	Conditional Grant to PHC- Non wage	N/A	3,979	0
Sector: Public Sector Management				718,427	147,366
LG Function: District and Urban Administration				693,427	140,241
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				693,427	140,241
LCII: Oponongo Item: 231001 Non Residential buildings (Depreciation)				234,141	36,894
Construction of OPD at Oponongo HCII	Thulumug	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	36,894
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Oponongo P/S	Thulumug	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Oretha Item: 231002 Residential buildings (Depreciation)				229,643	103,347
Construction of a Staff House B at Oreta P/S	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,498
Construction of a Staff House A at Oreta P/S	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				229,643	0
Construction of a Staff House at Rogom P/S	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

Vote: 573 Abim District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	194,835
Construction of a Staff House at Nyakwae HCIII	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<i>LG Function: Local Government Planning Services</i>				25,000	7,125
<i>Capital Purchases</i>					
Output: Other Capital				25,000	7,125
LCII: Oretha				25,000	7,125
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 4 Classrooms at Oreta Primary School	Nyikinyiki	LGMSD (Former LGDP)	Works Underway	25,000	7,125

Vote: 573 Abim District**2013/14 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 573 Abim District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Gaps
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