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**Vote: 573** Abim District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Abim District**

Date: 07/08/2014

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

**Vote: 573** Abim District**2013/14 Quarter 3****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	119,178	25%
2a. Discretionary Government Transfers	2,359,100	1,494,048	63%
2b. Conditional Government Transfers	8,869,362	6,654,940	75%
2c. Other Government Transfers	4,181,740	1,980,985	47%
3. Local Development Grant	675,540	574,209	85%
4. Donor Funding	2,972,393	631,891	21%
<b>Total Revenues</b>	<b>19,543,135</b>	<b>11,455,250</b>	<b>59%</b>

**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	3,141,964	2,018,508	50%	32%	64%
2 Finance	245,252	178,338	166,107	73%	68%	93%
3 Statutory Bodies	369,398	210,502	197,677	57%	54%	94%
4 Production and Marketing	1,163,381	1,026,296	894,804	88%	77%	87%
5 Health	4,066,340	1,899,103	1,600,118	47%	39%	84%
6 Education	4,686,526	3,319,447	2,621,861	71%	56%	79%
7a Roads and Engineering	680,825	440,939	193,239	65%	28%	44%
7b Water	927,597	698,025	154,737	75%	17%	22%
8 Natural Resources	131,283	58,803	34,850	45%	27%	59%
9 Community Based Services	495,008	82,156	63,330	17%	13%	77%
10 Planning	435,035	311,174	120,062	72%	28%	39%
11 Internal Audit	40,214	34,566	27,802	86%	69%	80%
<b>Grand Total</b>	<b>19,543,135</b>	<b>11,401,314</b>	<b>8,093,096</b>	<b>58%</b>	<b>41%</b>	<b>71%</b>
<i>Wage Rec't:</i>	7,193,128	4,577,780	4,296,238	64%	60%	94%
<i>Non Wage Rec't:</i>	2,311,164	1,670,196	1,193,730	72%	52%	71%
<i>Domestic Dev't</i>	7,066,450	4,521,447	2,051,440	64%	29%	45%
<i>Donor Dev't</i>	2,972,393	631,891	551,689	21%	19%	87%

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

By the end of third quarter, the District cumulatively realised UGX 11.455billion representing 59% of approved budget of Ugx 19.5 billion for the Financial Year 2013-2014 and was able to spend 41% of the total receipt by the end of third quarter. Of the overall expenditure, 60 percent was spent on wages, 52 percent on Non Wage Recurrent, 29 percent on Domestic Development, and only 19 percent on Donor Development. The unspent balance of 18% is mainly capital development which is already at the award level. Locally Raised Revenues performed at 25%, Discretionary Government Transfers 63%, Conditional Government Transfers 75%, Other Government Transfers 47%, Local Development Grant 85% and only 21% budget performance under Donor Development.

Administration department received 49 percent of the approved budget FY 2013-2014 by the end

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**Vote: 573** Abim District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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of third quarter, Finance 73%, Statutory Bodies 57%, Production and Marketing 88%, Health 47%, Education 71%, Roads and Engineering 65%, Water department 75%, Natural Resources 45%, Community Based Services 17%, Planning Unit 68%, and department of Internal Audit 86%. Under Departmental Expenditure of the received funds; Administration department spent 32 percent of the planned budget, Finance 68%, Statutory Bodies 54%, Production and Marketing 77%, Health Sector 39%, Education and sport 56%, Roads and Engineering 28%, Water department 17%, Natural Resources 27%, Community Based Services 13%, Planning unit 28% and Internal Audit 69%. The unspent balances are under going procurement processes and will be spent in the next quarter.

**Vote: 573** Abim District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>485,000</b>	<b>119,178</b>	<b>25%</b>
Land Fees	35,000	0	0%
Agency Fees	14,348	8,204	57%
Unspent balances – Locally Raised Revenues	71,000	0	0%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	64,300	41,981	65%
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	61,130	141%
Property related Duties/Fees	15,334	0	0%
Registration of Businesses	4,500	0	0%
Sale of (Produced) Government Properties/assets	55,620	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,359,100</b>	<b>1,494,048</b>	<b>63%</b>
District Equalisation Grant	30,256	22,692	75%
District Unconditional Grant - Non Wage	225,184	168,280	75%
Hard to reach allowances	1,052,892	620,858	59%
Transfer of District Unconditional Grant - Wage	823,573	589,450	72%
Transfer of Urban Unconditional Grant - Wage	125,194	16,273	13%
Urban Unconditional Grant - Non Wage	81,284	60,957	75%
Urban Equalisation Grant	20,717	15,537	75%
<b>2b. Conditional Government Transfers</b>	<b>8,869,362</b>	<b>6,654,940</b>	<b>75%</b>
Conditional Grant to PHC- Non wage	90,040	67,546	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	39,488	74%
Conditional Transfers for Non Wage Technical Institutes	121,884	121,884	100%
Conditional transfer for Rural Water	739,807	628,837	85%
Conditional Grant to Women Youth and Disability Grant	5,771	4,329	75%
Conditional Grant to Tertiary Salaries	72,274	35,978	50%
Conditional Grant to SFG	385,173	327,396	85%
Conditional Grant to Secondary Salaries	386,222	293,979	76%
Conditional Grant to Secondary Education	352,298	352,297	100%
Conditional Grant to Primary Salaries	2,594,059	1,948,811	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	10,800	19%
Conditional Grant to PHC Salaries	1,853,306	1,001,286	54%
Conditional transfers to School Inspection Grant	11,029	8,271	75%
Conditional Grant to PHC - development	370,105	314,590	85%
Conditional Grant to PAF monitoring	57,109	42,831	75%
Conditional Grant to NGO Hospitals	119,867	89,901	75%
Conditional Grant to Functional Adult Lit	6,327	4,746	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	38,406	75%
Conditional Grant to District Hospitals	137,577	103,182	75%
Conditional Grant to Community Devt Assistants Non Wage	1,603	1,203	75%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%
Conditional Grant for NAADS	556,134	556,134	100%
Conditional Grant to Primary Education	173,079	173,079	100%

**Vote: 573** Abim District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	220,344	187,292	85%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	70,300	65%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Special Grant for PWDs	12,049	9,036	75%
Conditional transfers to Production and Marketing	115,586	86,691	75%
NAADS (Districts) - Wage	138,435	103,826	75%
Conditional transfers to DSC Operational Costs	19,442	14,580	75%
<b>2c. Other Government Transfers</b>	<b>4,181,740</b>	<b>1,980,985</b>	<b>47%</b>
Other Transfers from Central Government		74,695	
Uganda Roads Funds - District	229,088	172,575	75%
Monitoring Education		1,121	
NUSAF II	3,855,076	1,661,363	43%
Uganda Roads Funds - Urban	97,576	71,231	73%
<b>3. Local Development Grant</b>	<b>675,540</b>	<b>574,209</b>	<b>85%</b>
LGMSD (Former LGDP)	675,540	574,209	85%
<b>4. Donor Funding</b>	<b>2,972,393</b>	<b>631,891</b>	<b>21%</b>
SUSTAIN	200,000	82,316	41%
SIGHT SAVERS	40,000	6,646	17%
NATIONAL WOMEN COUNCIL		3,497	
MOH	133,000	47,493	36%
UNICEF	1,843,862	166,183	9%
LED	275,139	204,931	74%
WORLD WIDE FUND (WWF)	40,000	8,487	21%
Unspent balances - donor		69,591	
GAVI FUND		9,200	
WHO	300,000	10,992	4%
GLOBAL FUND	50,000	0	0%
UNFPA/POPSEC	90,392	22,556	25%
<b>Total Revenues</b>	<b>19,543,135</b>	<b>11,455,250</b>	<b>59%</b>

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

1. There was poor performance (25%) under Locally Raised Revenue with only Local Service Tax 23.7million (65%) and other licences 4.5million (98%) 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 59% of the expected third quarter releases.
2. The District also received 100% performance by end of third quarter under Central Government Transfers specifically UPE, 173million at (100%) and USE, 352million at (100%), conditional transfers to technical institute non wage, 121million at (100%) and NAADS development releases of 556m(100%).
3. District service Commission salary and Agricultural extension staff salary performed poorly at 0% and 11% respectively.
4. Development releases i.e Rural water, Roads Rehabilitation Grant School Facility Grant (SFG), PHC Development and Local Development Grant (LDG) all performed cummulatively at 85% by the end of third quarter.

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

1. The District received 21% of Donor funds but with zero performance under Global Fund.
2. UNICEF which constitute high proportion of Donor funds has only released 30.965million in third quarter.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,917,388	950,124	50%	479,347	315,140	66%
Conditional Grant to PAF monitoring	34,719	22,968	66%	8,680	7,144	82%
Locally Raised Revenues	136,469	16,151	12%	34,117	4,200	12%
Multi-Sectoral Transfers to LLGs	484,143	96,697	20%	121,036	0	0%
District Unconditional Grant - Non Wage	73,733	75,542	102%	18,433	23,042	125%
Urban Unconditional Grant - Non Wage		20,321		0	0	
Transfer of District Unconditional Grant - Wage	135,433	97,587	72%	33,858	69,863	206%
Hard to reach allowances	1,052,892	620,858	59%	263,223	210,891	80%
<i>Development Revenues</i>	4,384,886	2,191,840	50%	1,096,222	1,081,934	99%
LGMSD (Former LGDP)	440,524	374,446	85%	110,131	154,184	140%
Other Transfers from Central Government	3,772,479	1,736,058	46%	943,120	893,453	95%
Multi-Sectoral Transfers to LLGs	141,627	53,466	38%	35,407	26,733	76%
District Equalisation Grant	30,256	22,692	75%	7,564	7,564	100%
Urban Equalisation Grant		5,179		0	0	
<b>Total Revenues</b>	<b>6,302,274</b>	<b>3,141,964</b>	<b>50%</b>	<b>1,575,569</b>	<b>1,397,073</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,917,388	890,845	46%	479,347	266,600	56%
Wage	1,489,971	733,728	49%	372,493	221,276	59%
Non Wage	427,417	157,117	37%	106,854	45,324	42%
<i>Development Expenditure</i>	4,384,886	1,127,663	26%	1,096,222	412,361	38%
Domestic Development	4,384,886	1,127,663	26%	1,096,222	412,361	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,302,274</b>	<b>2,018,508</b>	<b>32%</b>	<b>1,575,569</b>	<b>678,961</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,278	3%			
<i>Development Balances</i>		1,064,178	24%			
Domestic Development		1,064,178	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,123,456</b>	<b>18%</b>			

By the end of third quarter, the Department had received Ugx 3.141billion against the approved budget of Ugx 6.3 billion representing 50% cumulatively. However, in third quarter, the Department received 89 percent of the quarter plan. The department had an overall expenditure of 32% leaving 17% 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 23million.

*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 and are still incomplete. 2. Contracts under LGMSD have just been awarded and funds already available expected to be absorbed in fourth quarter.

**(ii) Highlights of Physical Performance**

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	8	1
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
<b>Function Cost (UShs '000)</b>	<b>6,302,274</b>	<b>2,018,508</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,302,274</b>	<b>2,018,508</b>

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll
- 5 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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	245,252	178,338	73%	61,313	46,449	76%
Locally Raised Revenues	74,538	23,254	31%	18,634	2,500	13%
District Unconditional Grant - Non Wage	38,277	56,202	147%	9,569	23,500	246%
Transfer of District Unconditional Grant - Wage	132,437	98,882	75%	33,109	20,449	62%
<b>Total Revenues</b>	<b>245,252</b>	<b>178,338</b>	<b>73%</b>	<b>61,313</b>	<b>46,449</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	245,252	166,107	68%	61,313	58,110	95%
Wage	132,437	86,971	66%	33,109	28,990	88%
Non Wage	112,815	79,136	70%	28,204	29,120	103%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>245,252</b>	<b>166,107</b>	<b>68%</b>	<b>61,313</b>	<b>58,110</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,231	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,231</b>	<b>5%</b>			

By the end of third quarter, the Department had received Ugx 178million against the approved budget of Ugx 245 million this representing 73% cumulatively. However, in third quarter, the Department received 76 percent of the quarter plan and had an overall expenditure of 68%. The Finance Department also received more than planned for under District Unconditional Grant non wage. Unspent balance is 12.23M(5%) 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 District Unconditional grant non wage(23.5M) due to prioritized expenditure in third quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date of Approval of the Annual Workplan to the Council	May 15, 2013	May 31,2014
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	April 15, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	September 28, 2013
Date for submitting the Annual Performance Report	July 15, 2013	April 25,2014
Value of LG service tax collection	64300000	41980927
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	75531573	77197653
<b>Function Cost (UShs '000)</b>	<b>245,252</b>	<b>166,107</b>
<b>Cost of Workplan (UShs '000):</b>	<b>245,252</b>	<b>166,107</b>



***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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	369,398	210,502	57%	92,349	64,124	69%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	53,303	39,488	74%	13,326	12,836	96%
Conditional transfers to DSC Operational Costs	19,442	14,580	75%	4,860	4,860	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	70,300	65%	26,910	18,900	70%
Conditional transfers to Councillors allowances and Ex	56,160	10,800	19%	14,040	3,600	26%
Locally Raised Revenues	38,145	13,700	36%	9,536	4,600	48%
District Unconditional Grant - Non Wage	37,467	20,100	54%	9,367	4,000	43%
Transfer of District Unconditional Grant - Wage	33,842	41,534	123%	8,460	15,328	181%
<b>Total Revenues</b>	<b>369,398</b>	<b>210,502</b>	<b>57%</b>	<b>92,349</b>	<b>64,124</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,398	197,677	54%	92,349	64,530	70%
Wage	164,882	110,275	67%	41,220	40,480	98%
Non Wage	204,516	87,402	43%	51,129	24,050	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>369,398</b>	<b>197,677</b>	<b>54%</b>	<b>92,349</b>	<b>64,530</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,825	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,825</b>	<b>3%</b>			

By the end of third quarter, the Department had received Ugx 210.5 million against the approved budget of Ugx 369 million this representing 57% cumulatively. However, in third quarter the Department received 69 percent of the quarter plan which resulted from poor performance under Conditional grant DSC salary (0%), transfers to Councilors Allowances and Ex-Gratia (26%) . The department had an overall expenditure of 54% with unspent balance of 3 percent for Boards and Commissions were most planned activities are rolled over to fourth 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 fourth quarter.
2. Rolling of boards and commission activities to fourth quarter

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0
<b>Function Cost (UShs '000)</b>	<b>369,398</b>	<b>197,677</b>
<b>Cost of Workplan (UShs '000):</b>	<b>369,398</b>	<b>197,677</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	233,123	190,990	82%	58,281	79,795	137%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%	4,033	0	0%
Conditional transfers to Production and Marketing	16,601	12,450	75%	4,150	4,150	100%
NAADS (Districts) - Wage	138,435	103,826	75%	34,609	34,609	100%
Locally Raised Revenues	612	18,458	3015%	153	18,458	12060%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	54,516	90%	15,113	22,579	149%
<i>Development Revenues</i>	930,258	835,307	90%	232,564	302,814	130%
Conditional Grant for NAADS	556,134	556,134	100%	139,034	278,067	200%
Conditional transfers to Production and Marketing	98,985	74,241	75%	24,746	24,747	100%
Donor Funding	275,139	204,931	74%	68,785	0	0%
<b>Total Revenues</b>	<b>1,163,381</b>	<b>1,026,296</b>	<b>88%</b>	<b>290,845</b>	<b>382,609</b>	<b>132%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	233,123	178,245	76%	58,281	59,058	101%
Wage	215,021	147,337	69%	53,755	56,272	105%
Non Wage	18,101	30,908	171%	4,525	2,786	62%
<i>Development Expenditure</i>	930,258	716,560	77%	232,564	400,155	172%
Domestic Development	655,119	576,827	88%	163,780	380,430	232%
Donor Development	275,139	139,732	51%	68,785	19,725	29%
<b>Total Expenditure</b>	<b>1,163,381</b>	<b>894,804</b>	<b>77%</b>	<b>290,845</b>	<b>459,213</b>	<b>158%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,745	5%			
<i>Development Balances</i>		118,747	13%			
Domestic Development		53,548	8%			
Donor Development		65,199	24%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,492</b>	<b>11%</b>			

By the end of third quarter, the Department had received Ugx 1.026billion against the approved budget of Ugx 1.16 billion this representing 88% cumulatively. However, in third quarter, the Department received 132 percent of the quarter plan with NAADS funds realized at 100%. The department had an overall expenditure of 77% leaving unspent balance of 11% 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. 2 Long drought led to little absorption of NAADS funds. However, the onset of the rains means the funds will have to be utilized in fourth quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1377	1225
No. of farmer advisory demonstration workshops	144	35
No. of farmers receiving Agriculture inputs	1377	1225
<b>Function Cost (US\$ '000)</b>	<b>690,737</b>	<b>676,179</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	20000	5000
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of rural markets constructed (PRDP)	2	2
No. of livestock by type undertaken in the slaughter slabs	2000	1000
<b>Function Cost (US\$ '000)</b>	<b>197,505</b>	<b>78,893</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1
No of businesses inspected for compliance to the law	0	5
<b>Function Cost (US\$ '000)</b>	<b>275,139</b>	<b>139,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,163,381</b>	<b>894,804</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,200,789	1,261,915	57%	550,197	432,353	79%
Conditional Grant to PHC Salaries	1,853,306	1,001,286	54%	463,326	345,466	75%
Conditional Grant to PHC- Non wage	90,040	67,546	75%	22,510	22,526	100%
Conditional Grant to District Hospitals	137,577	103,182	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	89,901	75%	29,967	29,967	100%
<i>Development Revenues</i>	1,865,551	637,188	34%	466,388	222,216	48%
Conditional Grant to PHC - development	370,105	314,590	85%	92,526	129,537	140%
Unspent balances - donor		69,591		0	69,591	
Donor Funding	1,495,446	253,007	17%	373,861	23,088	6%
<b>Total Revenues</b>	<b>4,066,340</b>	<b>1,899,103</b>	<b>47%</b>	<b>1,016,585</b>	<b>654,569</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,200,789	1,223,153	56%	550,197	421,144	77%
Wage	1,853,306	1,001,286	54%	463,326	345,466	75%
Non Wage	347,484	221,867	64%	86,871	75,679	87%
<i>Development Expenditure</i>	1,865,551	376,965	20%	471,888	130,922	28%
Domestic Development	370,105	67,850	18%	92,526	51,727	56%
Donor Development	1,495,446	309,115	21%	379,361	79,195	21%
<b>Total Expenditure</b>	<b>4,066,340</b>	<b>1,600,118</b>	<b>39%</b>	<b>1,022,085</b>	<b>552,067</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,762	2%			
<i>Development Balances</i>		260,223	14%			
Domestic Development		246,740	67%			
Donor Development		13,484	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>298,985</b>	<b>7%</b>			

By the end of third quarter, the Department had received Ugx 1.899 billion against the approved budget of Ugx 4.06 billion this representing 47% cumulatively. However, in third quarter, the Department received only 64 percent of the quarter plan which resulted mainly due to under performance of Donor funds at (6%) . Conditional grants to PHC non wage, District Hospitals and NGO Hospitals performed at 100% in third quarter. 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. 2. Undercosting of Building plans led to the delay in construction works

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of VHT trained and equipped (PRDP)	552	552
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	90	71
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	3016
No. and proportion of deliveries in the District/General hospitals	650	362
Number of total outpatients that visited the District/ General Hospital(s).	33000	21008
Number of inpatients that visited the NGO hospital facility	4000	3742
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	547
Number of outpatients that visited the NGO hospital facility	4000	5744
Number of outpatients that visited the NGO Basic health facilities	12000	10302
Number of inpatients that visited the NGO Basic health facilities	4500	3374
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	542
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	249
Number of trained health workers in health centers	392	207
No.of trained health related training sessions held.	35	17
Number of outpatients that visited the Govt. health facilities.	170000	101355
Number of inpatients that visited the Govt. health facilities.	5050	3459
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1033
%age of approved posts filled with qualified health workers	90	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	0	789
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>4,066,340</b>	<b>1,600,118</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,066,340</b>	<b>1,600,118</b>

1. Improved utilisation of health services especially deliveries by pregnant women in health units. 2. Strengthened monitoring and supervision of health units on drugs utilisation and management.

Health sector by end of third quarter had cumulatively received 47% of the planned revenue, all the 19 health facilities had 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 third quarter of FY 2013/14, whereas all the health facilities had 100% in completeness of HMIS submitted, only 70% of the reports were received on time, HMIS data from October-December 2013 showed that deliveries in Abim hospital at the end of the third quarter was at 55.7% (362/650), for the two NGO health facilities of Morulem HC111 and Kanu HC11 was at 121.6% (547/450) and for the lower health units at 73.8% (1033/1400). For admissions, it was cumulatively at 67% for Abim Hospital, 93.6% (3742/4000) in NGO Health units and at 68.5% in (3459/5050) in the lower Health units. By the end of

***Workplan 5: Health***

the third quarter,OPD Utilisation stood at 63.7%(21008/33000) for Abim Hospital,143.6% (5744/4000) for NGO Health units and 59.6%(101,355/170000) for Lower Health units.DPT3 was at 124.5% (249/200),only 60 people recived DPT3 in Abim Hospital and 552 in the Lower Health Units.The improvement in perfromance in third quarter FY 2013/14 was attributed to improved maternal and child survival strategies such Family Health Days, functionality and accessibility to routine immunization services at all levels of health care,constant prescence of SUSTAIN supported Doctors in Abim Hospital which has greatly reduced on referrals outside the district.Development partners interventions in the district forexample CUAMM that introduced the transport voucher system to avert deaths of pregnant women and infants due complications.Improvement in the referral transport system through procurement of an Ambulance also contributed to the improvement and limited stock out of essential medicines and supplies.



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,778,102	2,975,663	79%	944,526	968,179	103%
Conditional Grant to Tertiary Salaries	72,274	35,978	50%	18,069	13,336	74%
Conditional Grant to Primary Salaries	2,594,059	1,948,811	75%	648,515	619,737	96%
Conditional Grant to Secondary Salaries	386,222	293,979	76%	96,556	97,705	101%
Conditional Grant to Primary Education	173,079	173,079	100%	43,270	57,693	133%
Conditional Grant to Secondary Education	352,298	352,297	100%	88,074	117,432	133%
Conditional transfers to School Inspection Grant	11,029	8,271	75%	2,757	2,757	100%
Conditional Transfers for Non Wage Technical Institut	121,884	121,884	100%	30,471	40,628	133%
Locally Raised Revenues	16,469	0	0%	4,117	0	0%
District Unconditional Grant - Non Wage	2,131	2,000	94%	533	2,000	375%
Transfer of District Unconditional Grant - Wage	48,657	39,363	81%	12,164	16,891	139%
<i>Development Revenues</i>	908,424	343,784	38%	227,106	134,810	59%
Conditional Grant to SFG	385,173	327,396	85%	96,293	134,810	140%
Donor Funding	523,251	15,267	3%	130,813	0	0%
Other Transfers from Central Government		1,121		0	0	
<b>Total Revenues</b>	<b>4,686,526</b>	<b>3,319,447</b>	<b>71%</b>	<b>1,171,632</b>	<b>1,102,989</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,778,102	2,538,319	67%	944,526	872,235	92%
Wage	3,101,213	2,119,476	68%	775,303	706,872	91%
Non Wage	676,890	418,842	62%	169,222	165,363	98%
<i>Development Expenditure</i>	908,424	83,542	9%	227,106	0	0%
Domestic Development	385,173	68,275	18%	96,293	0	0%
Donor Development	523,251	15,267	3%	130,813	0	0%
<b>Total Expenditure</b>	<b>4,686,526</b>	<b>2,621,861</b>	<b>56%</b>	<b>1,171,632</b>	<b>872,235</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		437,344	12%			
<i>Development Balances</i>		260,242	29%			
Domestic Development		260,242	68%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>697,585</b>	<b>15%</b>			

By the end of third quarter, the Department had received Ugx 3.319 billion against the approved budget of Ugx 4.686 billion this representing 71% cumulatively. However, in third quarter, the Department received 94 percent of the quarter plan. This was as a result of over performance under Conditional Transfers to Primary Education (133%), Conditional Transfers to Secondary Education (133%), Conditional Transfers to Non Wage Technical Institute (133%) and SFG at 140%. The department had an overall expenditure of 56% with unspent balance of 15 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 by the contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	6	0
No. of teachers paid salaries	537	509
No. of qualified primary teachers	537	509
No. of textbooks distributed	750	5742
No. of pupils enrolled in UPE	28500	26707
No. of student drop-outs	0	1895
No. of Students passing in grade one	100	53
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
<b>Function Cost (US\$ '000)</b>	<b>3,152,411</b>	<b>1,952,163</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	346
No. of students sitting O level	640	435
No. of students enrolled in USE	3112	3011
<b>Function Cost (US\$ '000)</b>	<b>738,488</b>	<b>473,362</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	5	7
No. of students in tertiary education	50	40
<b>Function Cost (US\$ '000)</b>	<b>194,158</b>	<b>134,581</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	46	41
No. of secondary schools inspected in quarter	5	04
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>601,469</b>	<b>61,755</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,686,526</b>	<b>2,621,861</b>

- 1 509 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

**Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	384,482	236,329	61%	96,120	51,759	54%
Other Transfers from Central Government	201,805	168,615	84%	50,451	42,657	85%
Multi-Sectoral Transfers to LLGs	124,858	44,828	36%	31,215	0	0%
Transfer of District Unconditional Grant - Wage	57,818	22,886	40%	14,455	9,102	63%
<i>Development Revenues</i>	296,344	204,610	69%	64,086	77,120	120%
Roads Rehabilitation Grant	220,344	187,292	85%	55,086	77,120	140%
Unspent balances – Locally Raised Revenues	40,000	10,022	25%	0	0	
Locally Raised Revenues	22,551	5,000	22%	5,638	0	0%
District Unconditional Grant - Non Wage	13,449	2,296	17%	3,362	0	0%
<b>Total Revenues</b>	<b>680,825</b>	<b>440,939</b>	<b>65%</b>	<b>160,206</b>	<b>128,879</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	384,482	119,416	31%	96,120	93,257	97%
Wage	57,818	14,392	25%	14,455	4,759	33%
Non Wage	326,663	105,024	32%	81,666	88,499	108%
<i>Development Expenditure</i>	296,344	73,824	25%	64,086	26,487	41%
Domestic Development	296,344	73,824	25%	64,086	26,487	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>680,825</b>	<b>193,239</b>	<b>28%</b>	<b>160,206</b>	<b>119,744</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		116,914	30%			
<i>Development Balances</i>		130,786	44%			
Domestic Development		130,786	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>247,700</b>	<b>36%</b>			

By the end of third quarter, the Department had received Ugx 440.9million against the approved budget of Ugx 680.8 million this representing 65% cumulatively. However, in third quarter, the Department received 80 percent of the quarter plan. This was as a result of improved performance under Road Rehabilitation Grant (77.120m) at 140%. The department had an overall expenditure of 28% with unspent balance of 37 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. Breakdown in roads equipments.
3. Delay in approval of workplans by Ministry of Works and Transport

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed (PRDP)	31	0
Length in Km of District roads periodically maintained	9	0
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	242	120
<b><i>Function Cost (UShs '000)</i></b>	<b>604,825</b>	<b>181,062</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>76,000</b>	<b>12,178</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>680,825</b>	<b>193,239</b>

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

**Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	34,970	38,106	109%	8,743	14,449	165%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	12,970	21,606	167%	3,243	8,949	276%
<i>Development Revenues</i>	892,627	659,920	74%	223,157	258,933	116%
Conditional transfer for Rural Water	739,807	628,837	85%	184,952	258,933	140%
Donor Funding	152,820	31,083	20%	38,205	0	0%
<b>Total Revenues</b>	<b>927,597</b>	<b>698,025</b>	<b>75%</b>	<b>231,899</b>	<b>273,382</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	34,970	25,035	72%	8,743	10,179	116%
Wage	12,970	14,035	108%	3,243	4,679	144%
Non Wage	22,000	11,000	50%	5,500	5,500	100%
<i>Development Expenditure</i>	892,627	129,702	15%	223,157	23,492	11%
Domestic Development	739,807	99,602	13%	184,952	16,188	9%
Donor Development	152,820	30,100	20%	38,205	7,304	19%
<b>Total Expenditure</b>	<b>927,597</b>	<b>154,737</b>	<b>17%</b>	<b>231,899</b>	<b>33,670</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,071	37%			
<i>Development Balances</i>		530,218	59%			
Domestic Development		529,235	72%			
Donor Development		983	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>543,288</b>	<b>59%</b>			

The sector received Ugx 273.382 million for third quarter out of approved budget of Ugx 927.5million this representing 29% of the annual budget. The sector received the planned budget upto 118% this quarter. By the end of the quarter the department had spent 15% of the budget however most capiptat development project for this Financial year has not been paid but works are ongoing

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

Delayed approval of sites by Council and procurement processes where contracts were signed in March 2014

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	5	0
No. of supervision visits during and after construction	40	38
No. of water points tested for quality	0	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1
No. of water points rehabilitated	26	26
% of rural water point sources functional (Gravity Flow Scheme)	95	50
% of rural water point sources functional (Shallow Wells )	71	74
No. of water user committees formed.	7	7
No. Of Water User Committee members trained	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	6
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	26	26
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
<b>Function Cost (UShs '000)</b>	<b>927,597</b>	<b>154,737</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>927,597</b>	<b>154,737</b>

**ACTIVITIES IMPLEMENTED IN THIS QUARTER****STAKEHOLDER COORDINATION**

1. District Water and Sanitation Planning and Advocacy meetings
2. District Water Office meetings
3. Extension staff meeting

**GENERAL OPERATIONAL COSTS FOR DWO**

1. Office impress
2. Payment of electricity bill for office operation
3. Clearing of bank charges
4. Consultation with the centre for submission of this report
5. Routine monitoring of the Water and sanitation facilities

**SOFTWARE ACTIVITIES**

1. Water quality testing for 40 boreholes
2. Improvement community sanitation and Hygiene involving CLTS trigering and follow up by the both the district staff and sub county extension worker in Nyarkidi in Morulem Sub county and sanitation week celebration

**HARDWARE/ CAPITAL DEVELOPMENT**

1. Rehabilitation of 26 boreholes on going and at final stages
2. Construction of public VIPs rolled from 2012/2013 completed and payment effected
3. Siting of boreholes for FY 2013/2014 ongoing. The district had planned to drill 14 but since the completion of the District Water Office could not be under taken this Financial Year, reallocation for additional 3 boreholes was

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**Vote: 573** Abim District

**2013/14 Quarter 3**

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*Workplan 7b: Water*

approved by council

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,283	50,317	55%	22,821	18,335	80%
Conditional Grant to District Natural Res. - Wetlands (	51,206	38,406	75%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	11,911	30%	10,019	5,533	55%
<i>Development Revenues</i>	40,000	8,487	21%	10,000	0	0%
Donor Funding	40,000	8,487	21%	10,000	0	0%
<b>Total Revenues</b>	<b>131,283</b>	<b>58,803</b>	<b>45%</b>	<b>32,821</b>	<b>18,335</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	26,900	29%	22,821	18,515	81%
Wage	40,076	7,230	18%	10,019	2,893	29%
Non Wage	51,206	19,670	38%	12,802	15,622	122%
<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%
<b>Total Expenditure</b>	<b>131,283</b>	<b>34,850</b>	<b>27%</b>	<b>32,821</b>	<b>18,515</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,417	26%			
<i>Development Balances</i>		537	1%			
Domestic Development		0				
Donor Development		537	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,953</b>	<b>18%</b>			

By the end of the third quarter, the natural resources department had realised an outturn of 58.8 millions which is 45% of the annual budget. The quarter budget was 32.8 millions of which only 18.5 million was realised making 56% of the quarter outturn. The cumulative expenditure by the end of the quarter was 34.8 millions, 27% of the planned expenditure, the department planned to spend 32.8 million during the quarter but only 18.5 million had been spent by the end of the quarter making 56% of the planned expenditure for the quarter. As a result of the staffing gap and the resultant backlog of activities in the first quarter and the first half of the second quarter, unspent balances remain in the account of 23.9 million, 18% of the releases made during the quarter.

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

1. The Backlog of activities created in the first quarter as a result of the staffing gap created implementation constraints, however the funds will be spent by the end of the 4th quarter

**(ii) Highlights of Physical Performance**

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



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
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	0
No. of community women and men trained in ENR monitoring (PRDP)	60	0
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	3
<b>Function Cost (UShs '000)</b>	<b>131,283</b>	<b>34,850</b>
<b>Cost of Workplan (UShs '000):</b>	<b>131,283</b>	<b>34,850</b>

1. Conducted 1 field patrols to control illegal developments in all sub counties under PRDP Environmental enforcement. 2. Carried out Screening of projects for Environment and Social impact for all projects in the DDP for financial year 2014/2015. 3. Conducted sensitisation meetings in all the Sub Counties on Physical planning and land use management for 144 participants. 4. Conducted sensitisation meetings in all the Sub Counties on Environment and Natural resources management.

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,662	55,188	55%	24,916	17,168	69%
Conditional Grant to Functional Adult Lit	6,327	4,746	75%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	1,203	75%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	4,329	75%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	9,036	75%	3,012	3,012	100%
Locally Raised Revenues	11,224	1,432	13%	2,806	1,432	51%
District Unconditional Grant - Non Wage	1,550	568	37%	388	568	147%
Transfer of District Unconditional Grant - Wage	61,137	33,874	55%	15,284	8,730	57%
<i>Development Revenues</i>	395,346	26,969	7%	98,836	14,522	15%
Donor Funding	395,346	26,969	7%	98,836	14,522	15%
<b>Total Revenues</b>	<b>495,008</b>	<b>82,156</b>	<b>17%</b>	<b>123,752</b>	<b>31,690</b>	<b>26%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,662	36,362	36%	22,416	15,616	70%
Wage	61,137	27,277	45%	15,284	9,793	64%
Non Wage	38,525	9,085	24%	7,131	5,823	82%
<i>Development Expenditure</i>	395,346	26,969	7%	98,836	0	0%
Domestic Development	0	0		0	0	
Donor Development	395,346	26,969	7%	98,836	0	0%
<b>Total Expenditure</b>	<b>495,008</b>	<b>63,330</b>	<b>13%</b>	<b>121,252</b>	<b>15,616</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,826	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,826</b>	<b>4%</b>			

By the end of third quarter, the Department had received UGX 82.15million against the approved budget of Ugx 495 million this representing 17% cumulatively. However, in third quarter, the Department received only 26 percent of the quarter plan although with 100% performance under Conditional Grant to Community Development Assistants(CDAs), Conditional Grant to Women, Youth and Disability, Conditional Grant to Functional Adult Literature(FAL) and Conditional Grant to People with Disabilities(PWDs).The department also performed poorly at 15% under Donor funding. There was an overall expenditure of 13% with unspent balance of 4percent..

*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. 2 Limited funding to the department meaning activities have to be rolled over to the next quarter to allow for accumulation of the limited funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	500	78
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	640	640
No. of children cases ( Juveniles) handled and settled	300	60
No. of assisted aids supplied to disabled and elderly community	4	0
<b>Function Cost (UShs '000)</b>	<b>495,008</b>	<b>63,330</b>
<b>Cost of Workplan (UShs '000):</b>	<b>495,008</b>	<b>63,330</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,627	65,940	60%	27,407	28,285	103%
Conditional Grant to PAF monitoring	22,390	19,863	89%	5,597	7,133	127%
Locally Raised Revenues	36,136	27,747	77%	9,034	15,936	176%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	18,330	49%	9,270	5,216	56%
<i>Development Revenues</i>	325,408	245,234	75%	81,352	82,256	101%
Donor Funding	90,392	22,556	25%	22,598	0	0%
LGMSD (Former LGDP)	82,256	92,832	113%	20,564	28,789	140%
Multi-Sectoral Transfers to LLGs	152,760	129,846	85%	38,190	53,466	140%
<b>Total Revenues</b>	<b>435,035</b>	<b>311,174</b>	<b>72%</b>	<b>108,759</b>	<b>110,541</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,627	60,107	55%	27,407	25,796	94%
Wage	37,081	12,422	33%	9,270	2,727	29%
Non Wage	72,546	47,685	66%	18,136	23,069	127%
<i>Development Expenditure</i>	325,408	59,955	18%	81,352	26,352	32%
Domestic Development	235,016	37,399	16%	58,754	26,352	45%
Donor Development	90,392	22,556	25%	22,598	0	0%
<b>Total Expenditure</b>	<b>435,035</b>	<b>120,062</b>	<b>28%</b>	<b>108,759</b>	<b>52,148</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,833	5%			
<i>Development Balances</i>		185,279	57%			
Domestic Development		185,279	79%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>191,112</b>	<b>44%</b>			

By the end of third quarter, the Department had received Ugx 311million against the approved budget of Ugx 435 million this representing 72% cumulatively. However, in third quarter, the Department received 102 percent of the quarter plan with over performance under LGMSD (140%) .The department had an overall expenditure of only 28% with unspent balance of 44 percent meant for capital development, investment service costs on and office operations.

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

1 Delay in procurement processes.2 Untimely completion of projects

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>435,035</b>	<b>120,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>435,035</b>	<b>120,062</b>

1 6 LLGs train on Participatory Planning conducted

***Workplan 10: Planning***

- 2 Holding 3 DDMC meetings to coordinate NGO activities in the district
- 3 Holding 3 DTPCs meetings at the district level
- 4 Holding 3 Budget Desk meetings
- 5 Preparation of Annual Workplans at District Level
- 7 Integration of Population issues into the District Development Plan
- 8 Appraising of projects established in the District and LLGs
- 9 Monitoring of LLGs on Government programs

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	40,214	34,566	86%	10,054	11,483	114%
Locally Raised Revenues	5,306	3,415	64%	1,326	0	0%
District Unconditional Grant - Non Wage	7,694	2,578	34%	1,924	2,578	134%
Transfer of District Unconditional Grant - Wage	27,214	28,573	105%	6,804	8,905	131%
<b>Total Revenues</b>	<b>40,214</b>	<b>34,566</b>	<b>86%</b>	<b>10,054</b>	<b>11,483</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	40,214	27,802	69%	10,054	10,328	103%
Wage	27,214	21,809	80%	6,804	7,270	107%
Non Wage	13,000	5,993	46%	3,250	3,058	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>40,214</b>	<b>27,802</b>	<b>69%</b>	<b>10,054</b>	<b>10,328</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,764	17%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,764</b>	<b>17%</b>			

By the end of third quarter, the Department had received UGX 34.5million against the approved budget of Ugx 40 million this representing 86% cumulatively. However, in third quarter, the Department received 114 percent of the quarter plan with high performance under District Unconditional Grant Wage and District Unconditional Grant non wage of UGX 8.9M (131%) and UGX 2.578M (134%) respectively. The department had an overall expenditure of 69% with unspent balance of 17% mainly District Unconditional grant wage rolled over to fourth 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 of UGX 6.674M in the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	October 15	Feb 15,2014
<b>Function Cost (UShs '000)</b>	<b>40,214</b>	<b>27,802</b>
<b>Cost of Workplan (UShs '000):</b>	<b>40,214</b>	<b>27,802</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	<b>1. 1 Local and National Celebrations and Functions held</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated</b>	<b>1. Celebrated Womens' and NRM days functions.</b> <b>2. 6 Lower Local Governments supervised</b> <b>3. 11 Departments coordinated.</b> <b>4. 1 Internal Assessment and 1 External Assessment for FY 2012/2013 conducted</b>
<i>General Staff Salaries</i>		210,891
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		350
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,000
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,097
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,900
<i>Bank Charges and other Bank related costs</i>		122
<i>Subscriptions</i>		4,000
<i>Telecommunications</i>		270
<i>Postage and Courier</i>		85
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		7,460
<i>Travel Inland</i>		16,490
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Fines and Penalties</i>		5,000
<i>Wage Rec't:</i>	263,223	210,891
<i>Non Wage Rec't:</i>	48,945	41,774
<i>Domestic Dev't:</i>	22,238	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>334,407</b>	<b>252,665</b>
<b>Output: Human Resource Management</b>		

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Purchase of 10 paychange reports</li> <li>2. Improvement of 125 Staff Welfare at District and Sub County Levels</li> <li>3. 2 Staff sensitisation on staff appraisal</li> <li>4. 1 Field visit to verify staff against payroll</li> <li>5. 39 Staff recruited</li> </ol>	1.Improvement of Staff Welfare at District and Sub County Levels
<i>General Staff Salaries</i>		10,385
<i>Allowances</i>		1,690
<i>Travel Abroad</i>		840
<i>Wage Rec't:</i>	33,858	10,385
<i>Non Wage Rec't:</i>	1,680	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,538</b>	<b>12,915</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	<b>Yes (District Headquarters and Lower Local Governments)</b>	<b>yes (District Headquarters and Lower Local Governments)</b>
No. (and type) of capacity building sessions undertaken	<b>2 (District Headquarters and Lower Local Governments)</b>  Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	<b>1 (District Headquarters and Lower Local Governments)</b>  Basic Functional Skills 2)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Conducting 1 Training and Capacity Needs Assessment for stakeholders</li> <li>2. Developing 1 Capacity Building Plan</li> <li>3. Preparation and submission of 4 Quarterly progress reports</li> <li>4. Holding 2 Capacity Building Conference</li> <li>5. Conducting 4 quarterly monitorin</li> </ol>	<ol style="list-style-type: none"> <li>1. Conducted 1 Training and Capacity Needs Assessment for stakeholders</li> <li>2. Developed 1 Capacity Building Plan.</li> </ol>
<i>Staff Training</i>		7,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,528	7,345
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,528</b>	<b>7,345</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	47 (Abim District Local Government)	0 (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
<i>Travel Inland</i>		1,020



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>1,020</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	0 (District Projects (Twice every quarter for all Projects))
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	0 (PRDP Projects in the Entire District)
Non Standard Outputs:	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff	1. No Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,680</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not planned for)	0 (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>		15,664
<i>Residential Buildings</i>		389,352
<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	405,016
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>928,446</b>	<b>405,016</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Oreta Primary School Completion of Education Complex)	0 (1. Oreta Primary School 2. Completion of Education Office Complex)
Non Standard Outputs:	N/A	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>	71,103	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,103</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	April 25,2014 (Preparation of Draft Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:	Payment of 3 months salary to 18 Officers.  Third quarter performance report submitted to the ministry.	1. Payment of 3 months salary to 18 Officers.  2. Third quarter performance report submitted to the ministry.
<i>General Staff Salaries</i>		28,990
<i>Allowances</i>		3,004
<i>Staff Training</i>		1,629
<i>Printing, Stationery, Photocopying and Binding</i>		2,195
<i>Small Office Equipment</i>		1,200
<i>Bank Charges and other Bank related costs</i>		174
<i>Telecommunications</i>		270
<i>Electricity</i>		0
<i>Travel Inland</i>		12,865
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance Machinery, Equipment and Furniture</i>		889

**Vote: 573** Abim District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	33,109	28,990
<i>Non Wage Rec't:</i>	23,194	25,226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,303</b>	<b>54,216</b>

**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 31, 2014 (Annual Workplans and the Budget for 2014/15 approved by Council 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 15, 2014 (April 15, 2014/2015 Budget and Annual Workplans presented to the Council)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Budget call circulars distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTPC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for FY 2013/2014</li> </ol>	<ol style="list-style-type: none"> <li>2nd Budget call circulars distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTPC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for F</li> </ol>
<i>Fuel, Lubricants and Oils</i>		126
<i>Allowances</i>		3,068
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	3,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,100</b>	<b>3,894</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>11 Departmental Votes updated at the District Headquarters,</li> <li>Preparation of periodic Financial Reports,</li> <li>Bank Reconciliation Statements reviewed,</li> <li>3 Financial Statements prepared and submitted to MoFPED,</li> <li>6 LLGs supervised and mentored</li> </ol>	<ol style="list-style-type: none"> <li>1. 11 Departmental Votes updated at the District Headquarters,</li> <li>2. Preparation of periodic Financial Reports,</li> <li>3. Bank Reconciliation Statements reviewed,</li> <li>4. 3 Monthly Accountability Statements prepared and submitted to MoFPED,</li> <li>5. 6 LLGs super</li> </ol>
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 950 0

Domestic Dev't:

Donor Dev't:

**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)

September 28, 2013 (1. Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti.)

Non Standard Outputs:

Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina

Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, Preparation of trial balance.

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 1,125 0

Domestic Dev't:

Donor Dev't:

**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**

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. Coordinated tabling and approval of Policy documents

Travel Inland 2,721

General Staff Salaries 8,014

Allowances 1,840

Printing, Stationery, Photocopying and Binding 100

Bank Charges and other Bank related costs 229

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Subscriptions</i>		706
<i>Wage Rec't:</i>	8,460	8,014
<i>Non Wage Rec't:</i>	10,295	5,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,755</b>	<b>13,609</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>2 meetings held to approve and award contracts</li> <li>2 meetings held o evaluate contracts</li> <li>Contractors identified and awarded works</li> <li>2 meetings held to clarify on contracts</li> </ol>	<ol style="list-style-type: none"> <li>2 meetings held to approve and award contracts</li> <li>2 meetings held to evaluate contracts</li> <li>Contractors identified and awarded works</li> <li>2 meetings held to clarify on contracts</li> </ol>
<i>Allowances</i>		920
<i>Travel Inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,897	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,897</b>	<b>1,400</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	Staff recruited, confirmed, disciplined and promoted
<i>Allowances</i>		8,050
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>DSC Chair's Salaries</i>		6,000
<i>Telecommunications</i>		150
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>	5,850	6,000
<i>Non Wage Rec't:</i>	4,860	8,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,710</b>	<b>14,980</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed	1 (District Headquarters)	0 (District Headquarters)

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
by Council		
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	1. 1 Internal Audit report reviewed	1. No Internal Audit report reviewed in the quarter.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,690</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances
<i>Allowances</i>		2,000
<i>Salary and Gratuity for LG elected Political Leaders</i>		26,466
<i>Travel Inland</i>		1,385
<i>Wage Rec't:</i>	26,910	26,466
<i>Non Wage Rec't:</i>	19,253	3,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,163</b>	<b>29,851</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	4 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)
Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm	No activity carried out
<i>Welfare and Entertainment</i>		300
<i>Travel Inland</i>		1,300
<i>Allowances</i>		800

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,296	2,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,296</b>	<b>2,400</b>

**Output: Standing Committees Services**

Non Standard Outputs:	<b>1. Council meetings</b> <b>2. 3 Executive Meetings.</b> <b>3. 1 Standing Committee meetings</b> <b>4. 1 mandatory set of minutes and reports</b>	<b>1. 1 Council meeting and Extra ordinary council meeting</b> <b>2. 3 Executive Meetings.</b> <b>3. 1 Standing Committee meeting</b> <b>4. 1 mandatory set of minutes and reports</b>
<i>Allowances</i>		2,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,895	2,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,895</b>	<b>2,290</b>

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

Non Standard Outputs:	<b>1. Multi stakeholder innovation flat form</b> <b>2. NAADS planning and review meetings</b> <b>3. DATIC</b> <b>4. NAADS stakeholders monitoring and evaluation activities</b> <b>5. Support to farmer fora at District level</b>	<b>1. Multi stakeholder innovation flat form</b>
<i>Printing, Stationery, Photocopying and Binding</i>		616
<i>Bank Charges and other Bank related costs</i>		160
<i>General Staff Salaries</i>		42,727
<i>Allowances</i>		0
<i>Travel Inland</i>		10,995
<i>Fuel, Lubricants and Oils</i>		800
<i>Telecommunications</i>		0

**Vote: 573** Abim District**2013/14 Quarter 3****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**

Wage Rec't:	34,609	42,727
Non Wage Rec't:		
Domestic Dev't:	16,489	12,571
Donor Dev't:		
<b>Total</b>	<b>51,098</b>	<b>55,298</b>

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

No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	15 (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. Agricultural Advisory services provided to farmers in the whole District 2. Market information provided to farmers
Transfers to other gov't units(capital)		367,859
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	118,542	367,859
Donor Dev't:	0	0
<b>Total</b>	<b>118,542</b>	<b>367,859</b>

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

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

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



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:

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.

1.3 Monthly and 1 quarterly review meeting at department and sub-county levels held.

General Staff Salaries		11,805
Allowances		0
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		106
Agricultural Extension wage		1,740
Travel Inland		2,680
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	19,147	13,545
Non Wage Rec't:	4,525	2,786
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,672</b>	<b>16,331</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (N/A)
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	Procurement process ongoing
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,836	0
Donor Dev't:		
<b>Total</b>	<b>2,836</b>	<b>0</b>

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

No of businesses issued with trade licenses	0 (N/A)	0 (Entire District)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
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. Quarterly Reports and documentations
<i>Allowances</i>		6,205
<i>Bank Charges and other Bank related costs</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,721	6,370
<b>Total</b>	<b>4,721</b>	<b>6,370</b>

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

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	1. 500 Acreage of sunflower and simsim gardens opened 2. 1 Slaughter house constructed . 4. 8 Km of access road opened 5. 18 Students trained on vocational skills
<i>Non-Residential Buildings</i>		13,355
<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	13,355
<b>Total</b>	<b>64,064</b>	<b>13,355</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	53 Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible
	19 Health Facilities functional and accessible	Functional HMIS
	Functional HMIS	1 Quarterly DHMT meeting held
	1 Quarterly DHMT meeting held	3 Vehicles maintained and repaired
	3 Vehicles maintained and repaired	3 DHT monthly meetings held
	3 DHT monthly meetings held	1 DHT quarterly supervision held
	1 DHT quarterly supervision	Ensuring availability of Essential medicines and s
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		400
Bank Charges and other Bank related costs		283
Contract Staff Salaries (Incl. Casuals, Temporary)		63,375
Allowances		12,028
Medical Expenses (To Employees)		0
District PHC wage		345,466
Telecommunications		540
Travel Inland		8,148
Fuel, Lubricants and Oils		1,920
Maintenance - Vehicles		220
Hire of Venue (chairs, projector etc)		0
Welfare and Entertainment		0
Wage Rec't:	463,326	345,466
Non Wage Rec't:	6,436	7,719
Domestic Dev't:		
Donor Dev't:	379,361	79,195
<b>Total</b>	<b>849,124</b>	<b>432,380</b>

**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)	0 (N/A)
Non Standard Outputs:	N/A 3 days of Training of VHTs on health related issues	N/A
Allowances		0

**Vote: 573** Abim District**2013/14 Quarter 3****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***Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,808

0

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

Number of total outpatients that visited the District/ General Hospital(s).	<b>8250 (Abim Hospital)</b>	<b>6232 (Abim Hospital)</b>
%age of approved posts filled with trained health workers	<b>90 (Abim Hospital)</b>	<b>0 (Abim Hospital)</b>
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>1125 (Abim Hospital)</b>	<b>981 (Abim Hospital)</b>
No. and proportion of deliveries in the District/General hospitals	<b>162 (Abim Hospital)</b>	<b>119 (Abim Hospital)</b>
Non Standard Outputs:	<b>1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services</b>	<b>1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services</b>
<i>Transfers to other gov't units(current)</i>		25,329
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	25,329
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>34,394</b>	<b>25,329</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>150 (Morulem HCIII and Kanu HCII)</b>	<b>218 (Morulem HCIII and Kanu HCII)</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>50 (Morulem HCIII and Kanu HCII)</b>	<b>207 (Morulem HCIII and Kanu HCII)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>3000 (Morulem HCIII and Kanu HCII)</b>	<b>2844 (Morulem HCIII and Kanu HCII)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>1125 (Morulem HCIII and Kanu HCII)</b>	<b>842 (Morulem HCIII and Kanu HCII)</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5.
<i>Conditional transfers to NGO Hospitals</i>		28,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	28,768
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,967</b>	<b>28,768</b>

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

	0 (Entire District)	789 (Entire District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	789 (Entire District)
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)	0 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
No. of 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)	4 (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)	21839 (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 inpatients that visited the Govt. health facilities.	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	851 (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.)	305 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)
% 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))	0 (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))

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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 immunisation.promote Hygiene and sanitation
<i>Transfers to other gov't units(current)</i>		13,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,073	13,862
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>16,073</b>	<b>13,862</b>

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

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	Availability of and well furnished Ambulance at the District Hospital
<i>Machinery and Equipment</i>		51,727
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,932	51,727
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,932</b>	<b>51,727</b>

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

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	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 Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fuctional 7. Ca	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fuctional 6. Ca
<i>Primary Teachers' Salaries</i>		591,683

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	648,515	591,683
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>648,515</b>	<b>591,683</b>

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

No. of pupils sitting PLE	0 (In the 35 Government Aided Primary Schools)	1145 (In the 34 Government Aided Primary Schools)
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	102 (In the 34 Government Aided Primary Schools and 11 Community Schools)
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:	Abim Sub County:
	Otalabar P/S	Otalabar P/S
	Oryeotyene P/S	Oryeotyene P/S
	Aninata P/S	Aninata P/S
	Kanu P/S	Kanu P/S
	Amita P/S	Amita P/S
	Arembwola P/S	Arembwola P/S
	Abim Town Council	Abim Town Council
	Aywee P/S	Aywee P/S
	Kiru P/S	Kiru P/S
	Abim P/S	Abim P/S
	Ating P/S	Ating P/S
	Alerek Sub County	Alerek Sub County
	Loyoroit P/S	Loyoroit P/S
	Alerek P/S	Alerek P/S
	Gulotworo P/S	Gulotworo P/S
	Koya P/S	Koya P/S
	Wilela P/S	Wilela P/S
	Lotuke Sub County	Lotuke Sub County
	Gangming P/S	Gangming P/S
	Bar-Otukei P/S	Bar-Otukei P/S
	Awach P/S	Awach P/S
	Gotapwou P/S	Gotapwou P/S
	Orwamuge P/S	Orwamuge P/S
	Lotukei P/S	Lotukei P/S
	Achangali P/S	Achangali P/S
	Morulem Sub County	Morulem Sub County
	Adea P/S	Adea P/S
	Akwangagwe P/S	Akwangagwe P/S
	Rachkoko P/S	Rachkoko P/S
	Gulongor P/S	Gulongor P/S
	Morulem Boys' P/S	Morulem Boys' P/S
	Morulem Girls P/S	Morulem Girls P/S
	Obolokome P/S	Obolokome P/S
	Nyakwae Sub County	Nyakwae Sub County
	Pupukamuya P/S	Pupukamuya P/S
	Oreta P/S	Oreta P/S
	Rogom P/S	Rogom P/S
	Katala P/S	Katala P/S
	Opopongo P/S	Opopongo P/S
	Nuthu P/S)	

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	53 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools
<i>Conditional transfers to Primary Education</i>		43,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,295	43,292
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>43,295</b>	<b>43,292</b>
<b>3. Capital Purchases</b>		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	854	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>854</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>		
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
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,627	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,627</b>	<b>0</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	0 (1. Adea and Awach Primary Schools 2. Dormitory in Otalabar Primary School 3. Aninata Primary School)



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
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>	36,590	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,590</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	448 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	346 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	189 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
Non Standard Outputs:	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme
<i>Secondary Teachers' Salaries</i>		96,080
<i>Wage Rec't:</i>	96,556	96,080
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,556</b>	<b>96,080</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3011 (1. Abim SS - 1,231 Students 2. Lotuke Seeds SS - 700 Students 3. Morulem Girls SS - 500 Students 4. Alerek Progressive SS - 675 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
<i>Conditional transfers to Secondary Schools</i>		88,066

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,066	88,066
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>88,066</b>	<b>88,066</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	7 (Abim Technical Institute)
Non Standard Outputs:	Classes conducted	Classes conducted
<i>Tertiary Teachers' Salaries</i>		10,278
<i>Transfers to Government Institutions</i>		30,471
<i>Wage Rec't:</i>	18,069	10,278
<i>Non Wage Rec't:</i>	30,471	30,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,540</b>	<b>40,749</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Departmental reports in place</li> <li>2. 3 monthly meetings reports in place</li> <li>3. 4 inspection reports of Primary Schools in place</li> <li>4. PLE Conducted</li> <li>5. Improved enrolment in schools</li> <li>6. Improved Performance</li> <li>7. 1 monitoring report in place</li> <li>8. Monthly, qua</li> </ol>	<ol style="list-style-type: none"> <li>1. Departmental reports in place</li> <li>2. 3 monthly meetings reports in place</li> <li>3. 1 inspection reports of Primary Schools in place</li> <li>4. Improved enrolment in schools</li> <li>5. Improved Performance in PLE</li> <li>6. 1 monitoring report in place</li> <li>7. Monthly, quarterly and an</li> </ol>
<i>General Staff Salaries</i>		8,831
<i>Allowances</i>		805
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,060
<i>Bank Charges and other Bank related costs</i>		120
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,549
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 573** Abim District**2013/14 Quarter 3****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**

<i>Wage Rec't:</i>	12,164	8,831
<i>Non Wage Rec't:</i>	4,650	3,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	130,813	0
<b>Total</b>	<b>147,627</b>	<b>12,365</b>

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

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)	04 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)
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 Oponongo P/S Nuthu P/S)	41 (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 Oponongo P/S)

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (District Education Office)	1 (District Education Office)
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
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,740	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,740</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	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		0
General Staff Salaries		4,759
Travel Inland		2,550
Wage Rec't:	14,455	4,759
Non Wage Rec't:	2,270	2,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,725</b>	<b>7,309</b>

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

Length in Km of District roads routinely maintained	61 (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)	0 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km)
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**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Opopongo 4km , Katala 5km and Alerek-Katabok -Lotuke 42.5km.)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and Support supervision	1 Monitoring and Support supervision
<i>Conditional transfers to Road Maintenance</i>		85,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,181	85,949
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>48,181</b>	<b>85,949</b>

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

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

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

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)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision	1 Monitoring and support supervision
<i>Roads and Bridges</i>		22,640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,611	22,640
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>49,611</b>	<b>22,640</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
Travel Inland		0
Maintenance - Vehicles		3,847
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,000	3,847
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>3,847</b>

**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 Quarterly report prepared and submitted to the ministry 2. 5 tyres purchased for the pick up 3. 1 DWO electricity bills cleared 4. Charges under DWO cleared 5. Office impress
General Staff Salaries		4,679
Allowances		10,120
Special Meals and Drinks		255
Printing, Stationery, Photocopying and Binding		2,510
Small Office Equipment		0
Bank Charges and other Bank related costs		210
Subscriptions		270
Telecommunications		10
Electricity		0
Travel Inland		4,337
Fuel, Lubricants and Oils		2,780

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>	3,243	4,679
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,228	13,188
<i>Donor Dev't:</i>	38,205	7,304
<b>Total</b>	<b>50,676</b>	<b>25,170</b>
<b>Output: PRDP-Operation of District Water Office</b>		
No. of water facility user committees trained	<b>3 (Abim Sub County Alerek Sub County Abim Town Council)</b>	<b>0 (1. Abim Sub County 2. Alerek Sub County 3. Abim Town Council)</b>
Non Standard Outputs:	<b>1. 3 Parishes community mobilised and sensitised on O&amp;M of WASH facilities</b>	<b>Not done in any LLG</b>
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,600	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,600</b>	<b>0</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	<b>8 (8supervision visit undertaken for borehole drilling and DWO completion)</b>	<b>34 (1. 7 Deep boreholes in Abim and Lotuke LLGs 2. 01 Piped water system in Alerek LLG 3. 26 Rehabilitation sites in 6 LLGs)</b>
No. of sources tested for water quality	0 0	<b>0 (Not planned for)</b>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	<b>1 (1. Public notices published for the district and LLGs notices)</b>
No. of water points tested for quality	0 0	<b>40 (The entire district comprising of 6 LLGs and all institutions)</b>
No. of District Water Supply and Sanitation Coordination Meetings	<b>1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)</b>	<b>0 (Not done)</b>
Non Standard Outputs:	<b>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</b>	<b>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</b>
<i>Advertising and Public Relations</i>		0

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,290	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,290</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		
	<b>1. Home improvement campaigns through scaling up CLTS</b>	
	<b>2. 1 Sanitation week held</b>	
<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>		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:		
	<b>Not done</b>	
<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
<b>Total</b>	<b>18,801</b>	<b>0</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:		
	<b>1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up)</b>	<b>1. 5 tyres for office Vehicle purchased</b>
	<b>2. 4 Motorcyclerserviced and in good working conditing</b>	
<i>Machinery and Equipment</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	3,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>3,000</b>



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of deep boreholes rehabilitated	0	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Counc)
No. of deep boreholes drilled (hand pump, motorised)	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County)	0 (Not done in all the LLGs)
Non Standard Outputs:		1 retention paid to KLR and the makutano paid
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,437	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>111,437</b>	<b>0</b>

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

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination
<i>Bank Charges and other Bank related costs</i>		120
<i>General Staff Salaries</i>		2,893
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	10,019	2,893
<i>Non Wage Rec't:</i>	1,588	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,122	0
<b>Total</b>	<b>12,729</b>	<b>3,013</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	3 (District and all Lower Local Governments)	0 (No Committees trained)
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	Activities under this output were not implementd

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>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
<b>Total</b>	<b>3,240</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (District and Lower Local Governments)	0 (No trainings conducted)
Non Standard Outputs:	Capacity of 40 stakeholders developed	No trainings conducted
<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>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,026	0
<b>Total</b>	<b>3,026</b>	<b>0</b>
<b>Output: PRDP-Environmental Enforcement</b>		
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. 68 Projects in the DDP Screened 2. 1 field patrol conducted to control illegal development of structures
<i>Allowances</i>		7,368
<i>Hire of Venue (chairs, projector etc)</i>		840
<i>Special Meals and Drinks</i>		5,040
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Fuel, Lubricants and Oils</i>		1,878

**Vote: 573** Abim District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,214	15,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,214</b>	<b>15,502</b>

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Monthly fuel procured;</li> <li>2. Coordination of activities ensured in all 6 LLGs;</li> <li>3. Staff welfare provided in the CBS office;</li> <li>4. 3 staff meetings held;</li> <li>5. 1 workshop on community development held;</li> <li>6. Office stationery procured;</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly fuel procured.</li> <li>2. Coordination of activities ensured in all 6 LLGs.</li> <li>3. Staff welfare provided in the CBS office.</li> <li>4. 1 staff meetings held.</li> <li>5. 1 workshop on community development held.</li> <li>6. Office stationery procured.</li> </ol>
<i>General Staff Salaries</i>		9,793
<i>Computer Supplies and IT Services</i>		475
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	15,284	9,793
<i>Non Wage Rec't:</i>	981	475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,265</b>	<b>10,268</b>

**Output: Probation and Welfare Support**

No. of children settled	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	29 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 3 Sub County Child Protection Coordination Meetings Conducted</li> <li>2. 1 District Child Protection Coordination Meeting Conducted</li> <li>3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 Sub County Child Protection Coordination Meetings Conducted.</li> <li>2. 1 District Child Protection Coordination Meeting Conducted.</li> <li>3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abi</li> </ol>
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	98,836	0
<b>Total</b>	<b>98,836</b>	<b>0</b>

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

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	10 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3)
Non Standard Outputs:	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,	1.3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 10 groups/CBOS registered. 4. NUSAF2 sub projects impleme
Allowances		162
Wage Rec't:		
Non Wage Rec't:	402	162
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>402</b>	<b>162</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (15 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured. 2. 15 FAL Instructors paid. 3. 1 Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers.
Contract Staff Salaries (Incl. Casuals, Temporary)		1,388

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Bank Charges and other Bank related costs</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	1,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,582</b>	<b>1,506</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels. 2. 6 LLGs followed up after mainstreaming.
<i>Welfare and Entertainment</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>577</b>	<b>2,000</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	75 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	15 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed. 2. 2 Youth Executive meetings held. 3. 1 Youth Council meetings held.
<i>Allowances</i>		480
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>577</b>	<b>940</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Abim Sub County)	0 (Abim Sub County)

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. PWDs identified formed into groups</li> <li>2. Groups trained on group dynamics and IGAs</li> <li>3. Monitoring and support supervision</li> <li>4. 1 Wheel Chair Procured (Abim Sub County)</li> <li>5. Data collected and Updated on PWDs</li> </ol>	<ol style="list-style-type: none"> <li>1.5 PWDs identified formed into groups.</li> <li>2. 30 Groups trained on group dynamics and IGAs.</li> <li>3. Monitoring and support supervision.</li> <li>4. Data collected and Updated on PWDs</li> </ol>
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		140
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,012	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,012</b>	<b>740</b>

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 3 months salary for the Senior Planner paid</li> <li>2. 3 months salary for the Population Officer paid</li> <li>3. 3 months salary for the Office Assistant paid</li> <li>4. 2 Internet modems subscribed</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 months salary for the Senior Planner paid</li> <li>2. 3 months salary for the Population Officer paid</li> <li>3. 3 months salary for the Office Assistant paid</li> <li>4. 2 Internet modems subscribed</li> </ol>
<i>General Staff Salaries</i>		2,727
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		179
<i>Travel Inland</i>		3,670
<i>Wage Rec't:</i>	9,270	2,727
<i>Non Wage Rec't:</i>	6,408	4,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,679</b>	<b>6,876</b>
<b>Output: District Planning</b>		

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	1 (District Planning Unit (Senior Planner))
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. DDMC meetings to coordinate NGO activities in the District held  3. Budget Desk meetings held
<i>Allowances</i>		10,120
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	10,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,031</b>	<b>10,120</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning
	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in
<i>Allowances</i>		0
<i>Travel Inland</i>		8,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	8,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,598	0
<b>Total</b>	<b>24,698</b>	<b>8,800</b>

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

**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	1. 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	2. Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,597	0
<i>Domestic Dev't:</i>	1,028	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,626</b>	<b>0</b>

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

Non Standard Outputs:	1. 36 Hospital Beds supplied to Abim Hospital 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced	1. Classroom Block completed at Otalabar Primary School
<i>Non-Residential Buildings</i>		26,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,479	26,352
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,479</b>	<b>26,352</b>

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

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	1. 3 months Salary for 3 officers paid, 2. 1 District internal Auditor 3. 1 Examiner of accounts 4. 1 Internal auditor 5. 1 Office typist and Office Assistant
<i>General Staff Salaries</i>		7,270
<i>Printing, Stationery, Photocopying and Binding</i>		400



**Vote: 573** Abim District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		570
<i>Maintenance Other</i>		200
<i>Wage Rec't:</i>	6,804	7,270
<i>Non Wage Rec't:</i>	1,695	1,170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,499</b>	<b>8,440</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	Feb 15,2014 (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,7 P/Schools, 5 Lower Health Units, Abim Hospital, UNICEF Activities , LED, LGMSDP HR Audit and NAADS.)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</li> <li>2. Ensure smooth transition in work settings/environment throughout the district.</li> <li>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</li> </ol>
<i>Travel Inland</i>		1,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	1,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,555</b>	<b>1,888</b>

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

<i>Wage Rec't:</i>	1,722,870	1,431,475
<i>Non Wage Rec't:</i>	483,892	483,892
<i>Domestic Dev't:</i>	913,544	913,544
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,935,136</b>	<b>2,935,136</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Internal Assessment and 1 External Assessment for FY 2012/2013 conducted	0	No challenge faced
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***Expenditure***

211101 General Staff Salaries	<b>1,052,892</b>	620,858	59.0%
211103 Allowances	<b>21,573</b>	7,425	34.4%
213001 Medical Expenses(To Employees)	<b>5,600</b>	1,550	27.7%
213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	1,760	35.2%
221001 Advertising and Public Relations	<b>20,768</b>	10,150	48.9%
221008 Computer Supplies and IT Services	<b>2,000</b>	250	12.5%
221009 Welfare and Entertainment	<b>9,800</b>	5,492	56.0%
221011 Printing, Stationery, Photocopying and Binding	<b>16,600</b>	4,529	27.3%
221012 Small Office Equipment	<b>8,400</b>	3,900	46.4%
221014 Bank Charges and other Bank related costs	<b>1,600</b>	829	51.8%
221017 Subscriptions	<b>0</b>	4,000	N/A
222001 Telecommunications	<b>3,240</b>	810	25.0%
222002 Postage and Courier	<b>600</b>	650	108.3%
223005 Electricity	<b>600</b>	300	50.0%
224002 General Supply of Goods and Services	<b>0</b>	1,494	N/A
225003 Taxes on (Professional) Services	<b>8,000</b>	11,595	144.9%
227001 Travel Inland	<b>68,380</b>	39,790	58.2%
227004 Fuel, Lubricants and Oils	<b>27,000</b>	16,050	59.4%
282102 Fines and Penalties	<b>40,000</b>	10,000	25.0%

# Vote: 573 Abim District

# 2013/14 Quarter 3

## 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>	<b>1,052,892</b>	<i>Wage Rec't:</i>	620,858	<i>Wage Rec't:</i>	59.0%
<i>Non Wage Rec't:</i>	<b>195,782</b>	<i>Non Wage Rec't:</i>	113,148	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>	<b>88,953</b>	<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%
<b>Total</b>	<b>1,337,627</b>	<b>Total</b>	<b>741,431</b>	<b>Total</b>	<b>55.4%</b>

#### Output: Human Resource Management

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Purchase of 10 paychange reports</li> <li>2. Improvement of 125 Staff Welfare at District and Sub County Levels</li> <li>3. 2 Staff sensitisation on staff appraisal</li> <li>4. 4 Field visits to verify staff against payroll</li> <li>5. 39 Staff recruited</li> </ol>	<ol style="list-style-type: none"> <li>1. Improvement of Staff Welfare at District and Sub County Levels</li> </ol>	0	A number of staff missed salaries in the quarter and yet had already accessed the payroll.
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#### Expenditure

211101 General Staff Salaries	<b>135,433</b>	30,783	22.7%		
211103 Allowances	<b>0</b>	2,690	N/A		
227002 Travel Abroad	<b>6,720</b>	3,900	58.0%		
<i>Wage Rec't:</i>	<b>135,433</b>	<i>Wage Rec't:</i>	30,783	<i>Wage Rec't:</i>	22.7%
<i>Non Wage Rec't:</i>	<b>6,720</b>	<i>Non Wage Rec't:</i>	6,590	<i>Non Wage Rec't:</i>	98.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>142,153</b>	<b>Total</b>	<b>37,373</b>	<b>Total</b>	<b>26.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Governments)	#Error	Inadequate budget provision to the department
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)	12.50	
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	Basic Functional Skills 1)		

**Vote: 573** Abim District**2013/14 Quarter 3****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 Buliding 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. Conducted 1 Training and Capacity Needs Assessment for stakeholders 2. Developed 1 Capacity Buliding Plan.
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*Expenditure*

221003 Staff Training	<b>26,113</b>	12,877	49.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>26,113</b>	12,877	49.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>26,113</b>	<b>12,877</b>	<b>49.3%</b>

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

% age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)	100.00	Inadequate budget provision to the department
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped		

*Expenditure*

227001 Travel Inland	<b>4,500</b>	1,020	22.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	1,020	22.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>1,020</b>	<b>22.7%</b>

**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. 2 Monitoring, support supervision report in place 2. 9 Months Payroll printed for all staff		

*Expenditure*

227001 Travel Inland	<b>28,532</b>	7,044	24.7%
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**Vote: 573** Abim District

**2013/14 Quarter 3**

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

**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 3****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:	<ol style="list-style-type: none"> <li>1 Lined Pit latrine Constructed at the District Headquarters</li> <li>2. 6 OPDs Constructed at Health Facilities</li> <li>3. 13 Blocks of staff houses constructed in 13 Primary Schools</li> <li>4. 6 Staff Houses Constructed in 6 Health Facilities</li> <li>5. 4 Primary Schools Fenced</li> <li>6. 3 Health Facilities Fenced</li> <li>7. 2 Girls Dormitory Constructed in 2 Primary Schools</li> </ol> <ol style="list-style-type: none"> <li>1. Construction of a lined VIP Latrine at the District Headquarters</li> <li>2. Construction of a Girls Dormitory at Otalabar P/S</li> <li>3. Fencing of Otalabar P/S</li> <li>4. Fencing of Atunga HCII</li> <li>5. Construction of a Girls Dormitory at Abim P/S</li> <li>6. Construction of a Staff House at Kiru P/S</li> <li>7. Fencing of Abim P/S</li> <li>8. Construction of OPD at Koya HCII</li> <li>9. Fencing of Alerek HCIII</li> <li>10. Construction of a Staff House at Wilela P/S</li> <li>11. Fencing of Loyoroit P/S</li> <li>12. Construction of OPD at Orwamuge HCIII</li> <li>13. Construction of a Staff House at Gangming P/S</li> <li>14. Construction of OPD at Awach HCII</li> <li>15. Fencing of Gangming HCII</li> <li>16. Fencing of Awach P/S</li> <li>17. Construction of OPD at Morulem HCIII</li> <li>18. Construction of a Staff House at Adea P/S</li> <li>19. Construction of a Staff House at Adea HCII</li> <li>20. Construction of a Staff House at Opopongo P/S</li> <li>21. Construction of a Staff House at Rogom P/S</li> <li>22. Construction of a Staff House at Nyakwae HCIII</li> <li>23. Construction of a Staff House at Arembwola P/S</li> <li>24. Construction of a Staff House at Kanu HCII</li> <li>25. Construction of a Staff</li> </ol>
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**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

231001 Non-Residential Buildings	<b>1,132,170</b>	89,452	7.9%
231002 Residential Buildings	<b>2,581,612</b>	891,428	34.5%
231004 Transport Equipment	<b>0</b>	74,698	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>3,713,782</b>	1,055,578	28.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,713,782</b>	<b>1,055,578</b>	<b>28.4%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Delay in procurement process
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 (1. Oreta Primary School 2. Completion of Education Office Complex)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

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

# Vote: 573 Abim District

# 2013/14 Quarter 3

## 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)	April 25, 2014 (Preparation of Draft Annual Performance Report and submission to MoFPED and District Executive Committee)	#Error	The department also received more than planned for District unconditional grant non wage due to prioritized expenditure.
Non Standard Outputs:	<p>Payment of 12 months salary to 18 Officers.</p> <p>4 quarterly performance reports submitted to the ministry.</p> <p>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.</p> <p>Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry</p>	<p>1. Payment of 9 months salary to 18 Officers.</p> <p>2. Third quarter performance report submitted to the ministry.</p>		

#### Expenditure

211101 General Staff Salaries	132,437	86,971	65.7%
211103 Allowances	1,500	3,004	200.3%
221003 Staff Training	13,000	1,629	12.5%
221011 Printing, Stationery, Photocopying and Binding	22,500	4,945	22.0%
221012 Small Office Equipment	6,000	3,200	53.3%
221014 Bank Charges and other Bank related costs	800	687	85.9%
222001 Telecommunications	1,080	960	88.9%
223005 Electricity	600	450	75.0%
227001 Travel Inland	30,335	34,845	114.9%
227004 Fuel, Lubricants and Oils	12,000	16,457	137.1%



**Vote: 573** Abim District**2013/14 Quarter 3****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**

228003 Maintenance Machinery, Equipment and Furniture	<b>1,200</b>	2,089	174.1%
<i>Wage Rec't:</i>	<b>132,437</b>	<i>Wage Rec't:</i> 86,971	<i>Wage Rec't:</i> 65.7%
<i>Non Wage Rec't:</i>	<b>92,775</b>	<i>Non Wage Rec't:</i> 68,266	<i>Non Wage Rec't:</i> 73.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>225,212</b>	<b>Total 155,237</b>	<b>Total 68.9%</b>

**Output: Budgeting and Planning Services**

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 15, 2014 (April 15, 2014/2015 Budget and Annual Workplans presented to the Council)	#Error	No challenge faced
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 31, 2014 (Annual Workplans and the Budget for 2014/15 approved by Council on at District Chamber Hall)	#Error	
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Budget call circulars distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTPC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for FY 2013/2014 laid before District Council</li> <li>Draft District Budget Submitted to the MoFPED and other line Ministries</li> </ol>	<ol style="list-style-type: none"> <li>2nd Budget call circulars distributed to HoDS and LLGS</li> <li>Sector Budgets compiled and distributed to DTPC</li> <li>Sector budgets presented to DEC</li> <li>Sector budgets integrated into the district budget</li> <li>Draft District Budget Estimates for F</li> </ol>		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>500</b>	126	25.2%
211103 Allowances	<b>3,200</b>	3,068	95.9%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	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>	<b>4,400</b>	<i>Non Wage Rec't:</i> 3,894	<i>Non Wage Rec't:</i> 88.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,400</b>	<b>Total 3,894</b>	<b>Total 88.5%</b>

**Output: LG Expenditure management Services**

0 No challenge faced

**Vote: 573** Abim District

**2013/14 Quarter 3**

**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:	11 Departmental Votes updated at the District Headquarters,	1. 11 Departmental Votes updated at the District Headquarters,
	Preparation of periodic Financial Reports,	2. Preparation of periodic Financial Reports,
	Bank Reconciliation Statements reviewed,	3. Bank Reconciliation Statements reviewed,
	12 Financial Statements prepared and submitted to MoFPED,	4. 3 Monthly Accountability Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	5. 6 LLGs super

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	600	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>	<b>3,800</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,800</b>	<b>Total 600</b>	<b>Total 15.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	September 28, 2013 (1. Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti.)	#Error	No challenge faced
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina		

*Expenditure*

211103 Allowances	<b>3,200</b>	5,677	177.4%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	700	100.0%

# Vote: 573 Abim District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<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%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>6,377</b>	<b>Total</b>	<b>141.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinated tabling and approval of Policy documents	0	The department received more than planned for District Unconditional grant non wage due prioritized expenditure under council.
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#### Expenditure

227001 Travel Inland	<b>25,760</b>	19,506	75.7%
211101 General Staff Salaries	<b>33,842</b>	26,909	79.5%
211103 Allowances	<b>9,180</b>	9,370	102.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,380</b>	1,000	72.5%
221014 Bank Charges and other Bank related costs	<b>360</b>	682	189.3%
221017 Subscriptions	<b>4,500</b>	1,206	26.8%
<i>Wage Rec't:</i>	<b>33,842</b>	<i>Wage Rec't:</i> 26,909	<i>Wage Rec't:</i> 79.5%
<i>Non Wage Rec't:</i>	<b>41,180</b>	<i>Non Wage Rec't:</i> 31,763	<i>Non Wage Rec't:</i> 77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>75,022</b>	<b>Total</b> 58,672	<b>Total</b> 78.2%

#### Output: LG procurement management services

0 Contractors awarded works in most cases

**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 6 meetings held to approve and award contracts 2. 6 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 6 meetings held to clarify on contracts		turn out to be incompetent because they don't complete their task according to schedule, others just abandone the sites for reasons best known to them.
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*Expenditure*

211103 Allowances	<b>2,300</b>	2,340		101.7%
227001 Travel Inland	<b>2,000</b>	960		48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,589</b>	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i>	43.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,589</b>	<b>Total 3,300</b>	<b>Total</b>	<b>43.5%</b>

**Output: LG staff recruitment services**

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	Delay in approving the recruitment plan submitted to the Ministry of Public service affects the District normal operations and fuctioning.
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*Expenditure*

211103 Allowances	<b>12,400</b>	10,500		84.7%
221011 Printing, Stationery, Photocopying and Binding	<b>650</b>	1,130		173.8%
221410 DSC Chair's Salaries	<b>23,400</b>	16,500		70.5%
222001 Telecommunications	<b>200</b>	150		75.0%
227001 Travel Inland	<b>2,340</b>	3,730		159.4%
227004 Fuel, Lubricants and Oils	<b>2,852</b>	80		2.8%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 16,500	<i>Wage Rec't:</i>	70.5%
<i>Non Wage Rec't:</i>	<b>19,442</b>	<i>Non Wage Rec't:</i> 15,590	<i>Non Wage Rec't:</i>	80.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,842</b>	<b>Total 32,090</b>	<b>Total</b>	<b>74.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	1. Inadequate reference materials to guide the committee.
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	.00	2. Inadequate funding to the committeee.

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 2 Internal Audit reports reviewed in the quarter.		3. Committee not trained and this affect their capacity to operate.
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*Expenditure*

211103 Allowances	<b>13,659</b>	8,870		64.9%
221009 Welfare and Entertainment	<b>474</b>	400		84.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>14,758</b>	9,270	Non Wage Rec't:	62.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,758</b>	<b>9,270</b>	<b>Total</b>	<b>62.8%</b>

**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. 2 Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances	0	The number of councilours 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	<b>56,160</b>	8,320		14.8%
221444 Salary and Gratuity for LG elected Political Leaders	<b>107,640</b>	66,866		62.1%
227001 Travel Inland	<b>20,853</b>	10,189		48.9%
Wage Rec't:	<b>107,640</b>	66,866	Wage Rec't:	62.1%
Non Wage Rec't:	<b>77,013</b>	18,509	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>184,653</b>	<b>85,375</b>	<b>Total</b>	<b>46.2%</b>

**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	1.The District lacks a lands officer hence activities are not carried out according to schedule. 2 Non functional land tribunals and area land committees
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# Vote: 573 Abim District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. 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*

221009 Welfare and Entertainment	3,000	300	10.0%
227001 Travel Inland	5,242	1,300	24.8%
211103 Allowances	9,927	800	8.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,182	2,400	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,182</b>	<b>2,400</b>	<b>9.5%</b>

**Output: Standing Committees Services**

0 No challenge faced.

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

1. 4 Council meetings 2. 9 Executive Meetings. 3. 4 Standing Committee meetings 4. 4 mandatory set of minutes and reports

*Expenditure*

211103 Allowances	11,580	6,570	56.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,580	6,570	56.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,580</b>	<b>6,570</b>	<b>56.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

**Vote: 573** Abim District**2013/14 Quarter 3****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****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1.35 Multi stakeholder innovation flat forms 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer for a at District level	0	Lack of cofunding by sub county local governments to supplement the releases from the MoFPED.
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,261	42.0%	
221014 Bank Charges and other Bank related costs	<b>1,200</b>	477	39.7%	
211101 General Staff Salaries	<b>138,435</b>	106,702	77.1%	
211103 Allowances	<b>0</b>	6,978	N/A	
227001 Travel Inland	<b>22,420</b>	23,659	105.5%	
227004 Fuel, Lubricants and Oils	<b>20,880</b>	9,375	44.9%	
222001 Telecommunications	<b>1,368</b>	710	51.9%	
<i>Wage Rec't:</i>	<b>138,435</b>	<i>Wage Rec't:</i> 106,702	<i>Wage Rec't:</i> 77.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>65,958</b>	<i>Domestic Dev't:</i> 42,460	<i>Domestic Dev't:</i> 64.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>204,393</b>	<b>Total 149,162</b>	<b>Total 73.0%</b>	

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

No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	88.96	Delay in rains and procurement process at the sub county level for livestock component.
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	35 (In all the sub-counties in Abim District.)	24.31	
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	88.96	
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	

**Vote: 573** Abim District**2013/14 Quarter 3****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. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Agricultural Advisory services provided to farmers in the whole District 2. Market information provided to farmers
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*Expenditure*

263204 Transfers to other gov't units(capital)	<b>474,166</b>	526,807	111.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>474,166</b>	526,807	111.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>474,166</b>	<b>526,807</b>	<b>111.1%</b>

*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*

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

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. 2 quarterly report submitted to MAAIF and NAADS Secretariat 2. 3 Monitoring and evaluation report produced. 3. Commemoration of world food day 4. 9 Monthly and 3 quarterly review meetings at department and sub-county levels held.	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>60,453</b>	35,415	58.6%
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**Vote: 573** Abim District**2013/14 Quarter 3****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**

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	228	N/A	
221408 Agricultural Extension wage	16,133	5,220	32.4%	
227001 Travel Inland	12,000	15,525	129.4%	
228003 Maintenance Machinery, Equipment and Furniture	0	3,150	N/A	
<i>Wage Rec't:</i>	<b>76,586</b>	<i>Wage Rec't:</i> 40,635	<i>Wage Rec't:</i> 53.1%	
<i>Non Wage Rec't:</i>	<b>18,101</b>	<i>Non Wage Rec't:</i> 30,908	<i>Non Wage Rec't:</i> 170.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>94,688</b>	<b>Total</b> 71,543	<b>Total</b> 75.6%	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (Not planned for this FY) 0 (N/A) 0 Delay in procurement process.

Non Standard Outputs: 1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households  
No supplies of cassava cuttings delivered to the subcounties

*Expenditure*

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

**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 Inadequate funding to the sector which currently is relying on support from MoLG under LED program.

No of businesses inspected for compliance to the law 0 (N/A) 5 (Entire District) 0

No. of trade sensitisation meetings organised at the district/Municipal Council 0 (N/A) 1 (N/A) 0

**Vote: 573** Abim District**2013/14 Quarter 3****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**

No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	.00	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 2 Quarterly Reports and documentations		
<i>Expenditure</i>				
211103 Allowances	<b>18,883</b>	13,449	71.2%	
221014 Bank Charges and other Bank related costs	<b>0</b>	231	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>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>18,883</b>	<i>Donor Dev't:</i> 13,680	<i>Donor Dev't:</i> 72.4%	
	<b>Total 18,883</b>	<b>Total 13,680</b>	<b>Total 72.4%</b>	

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

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	1. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 8 Km of access road opened 5. 18 Students trained on vocational skills	0	1. Gold mining project not yet licenced by Ministry of Energy and Mineral Development 2. Students trained needed tools and equipments to start operations but the tools are expensive to acquire.
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>33,756</b>	33,352	98.8%	
231003 Roads and Bridges	<b>31,000</b>	31,000	100.0%	
312301 Cultivated Assets	<b>122,000</b>	61,700	50.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> <b>256,256</b>	<i>Donor Dev't:</i> 126,052	<i>Donor Dev't:</i> 49.2%	
	<b>Total 256,256</b>	<b>Total 126,052</b>	<b>Total 49.2%</b>	

**Vote: 573** Abim District

**2013/14 Quarter 3**

**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**

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**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	0	1. Lack of transport to coordinate Health programs.
	19 Health Facilities functional and accessible	Functional HMIS		2. Inadequate budget provision to the Lower health units.
	Functional HMIS	3 Quarterly DHMT meeting held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	9 DHT monthly meetings held		
	12 DHT monthly meetings held	3 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*

**Vote: 573** Abim District**2013/14 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	100,000	925	0.9%	
221012 Small Office Equipment	1,200	1,200	100.0%	
221014 Bank Charges and other Bank related costs	520	947	182.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	121,119	60.6%	
211103 Allowances	786,782	164,381	20.9%	
213001 Medical Expenses (To Employees)	0	300	N/A	
221407 District PHC wage	1,853,306	1,001,286	54.0%	
222001 Telecommunications	1,832	1,130	61.7%	
227001 Travel Inland	275,426	33,114	12.0%	
227004 Fuel, Lubricants and Oils	151,232	19,140	12.7%	
228002 Maintenance - Vehicles	3,200	2,200	68.7%	
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	1,001,286	54.0%	
Non Wage Rec't:	25,746	35,790	139.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	1,495,446	309,115	20.7%	
<b>Total</b>	<b>3,374,497</b>	<b>1,346,191</b>	<b>39.9%</b>	

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

No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Villages)	100.00	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:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,233	16,123	222.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,233</b>	<b>16,123</b>	<b>222.9%</b>	

**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	1. Inadequate budget provision to the hospital 2. Dilapidated state of structures at facility.
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**Vote: 573** Abim District**2013/14 Quarter 3****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 total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	21008 (Abim Hospital)	63.66	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	362 (Abim Hospital)	55.69	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	3016 (Abim Hospital)	67.02	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>137,577</b>	63,890	46.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>137,577</b>	63,890	46.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>137,577</b>	<b>63,890</b>	<b>46.4%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	3374 (Morulem HCIII and Kanu HCII)	74.98	Low staffing level at most especially Kanu HC11 compared to Mrulem HC III.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	249 (Morulem HCIII and Kanu HCII)	124.50	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	542 (Morulem HCIII and Kanu HCII)	90.33	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	10302 (Morulem HCIII and Kanu HCII)	85.85	

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263318 Conditional transfers to NGO Hospitals	<b>119,867</b>	88,702	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>119,867</b>	88,702	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>119,867</b>	<b>88,702</b>	<b>74.0%</b>

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C 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	<ol style="list-style-type: none"> <li>1. One gas cylinder in each health unit in that period leading to below average coverage.</li> <li>2. Non functionality of fridges in some health units and</li> <li>3. Under staffing in lower health units.</li> </ol>
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.)	17 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	48.57	

**Vote: 573** Abim District**2013/14 Quarter 3****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.)	101355 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	59.62	
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.)	1033 (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.)	73.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)	100.00	
No. of children immunized with Pentavalent vaccine	0 (Entire District)	789 (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)	3459 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	68.50	
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 immunisation,promote Hygiene and sanitation		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>64,294</b>	33,485	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>64,294</b>	33,485	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,294</b>	<b>33,485</b>	<b>52.1%</b>

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

0 Lack of standard,strict and

**Vote: 573** Abim District**2013/14 Quarter 3****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	Availability of and well furnished Ambulance at the District Hospital		properly designed policy for the maintenance of District vehicles and Ambulance.
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*Expenditure*

231005 Machinery and Equipment	<b>51,727</b>	51,727		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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,727</b>	<i>Domestic Dev't:</i> 51,727	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,727</b>	<b>Total</b> 51,727	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	94.79	Inadequate funding to the department
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	94.79	
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. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 6. Ca		

*Expenditure*

221405 Primary Teachers' Salaries	<b>2,594,059</b>	1,754,006	67.6%
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**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>2,594,059</b>	<i>Wage Rec't:</i>	1,754,006	<i>Wage Rec't:</i>	67.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,594,059</b>	<b>Total</b>	<b>1,754,006</b>	<b>Total</b>	<b>67.6%</b>

*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	Inadequate funding for UPE schools
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	53 (In the 34 Government Aided Primary Schools)	53.00	
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	1895 (In the 34 Government Aided Primary Schools and 11 Community Schools)	0	

**Vote: 573** Abim District**2013/14 Quarter 3****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 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. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 3 Quarterly Monitoring of Primary Schools 2. 9 Monthly support supervision of Schools		

*Expenditure*

263311 Conditional transfers to Primary Education	<b>173,179</b>	129,882	75.0%
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**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>173,179</b>	<i>Non Wage Rec't:</i>	129,882	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>173,179</b>	<b>Total</b>	<b>129,882</b>	<b>Total</b>	<b>75.0%</b>

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

Non Standard Outputs:	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	0	Inadequate budget provision for school furniture
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*Expenditure*

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

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	0 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	.00	Delay in procurement process
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	<b>93,969</b>	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>	<b>98,509</b>	<i>Domestic Dev't:</i>	20,712
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>98,509</b>	<b>Total</b>	<b>20,712</b>
			<b>Total</b>
			<b>21.0%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 573** Abim District**2013/14 Quarter 3****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 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	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>146,358</b>	34,339	23.5%	
<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>	<b>146,358</b>	<i>Domestic Dev't:</i> 34,339	<i>Domestic Dev't:</i> 23.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>146,358</b>	<b>Total 34,339</b>	<b>Total 23.5%</b>	

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

No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	435 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	67.97	No budget provision for the construction of staff houses
No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	346 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	138.40	
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	189 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	94.50	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>386,222</b>	297,229	77.0%	
<i>Wage Rec't:</i>	<b>386,222</b>	<i>Wage Rec't:</i> 297,229	<i>Wage Rec't:</i> 77.0%	
<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>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>386,222</b>	<b>Total 297,229</b>	<b>Total 77.0%</b>	

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

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3011 (1. Abim SS - 1,231 Students 2. Lotuke Seeds SS - 700 Students 3. Morulem Girls SS - 500 Students 4. Alerek Progressive SS - 675 Students)	96.75	Inadequate funding under USE program
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

*Expenditure*

263306 Conditional transfers to Secondary Schools	<b>352,266</b>	176,133	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>352,266</b>	<i>Non Wage Rec't:</i> 176,133	<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%
<b>Total</b>	<b>352,266</b>	<b>Total 176,133</b>	<b>Total 50.0%</b>

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)	80.00	The institute has failed to enroll a large number of students.
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	7 (Abim Technical Institute)	140.00	
Non Standard Outputs:	Classes conducted	Classes conducted		

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>72,274</b>	43,168	59.7%
291001 Transfers to Government Institutions	<b>121,884</b>	91,413	75.0%
<i>Wage Rec't:</i>	<b>72,274</b>	<i>Wage Rec't:</i> 43,168	<i>Wage Rec't:</i> 59.7%
<i>Non Wage Rec't:</i>	<b>121,884</b>	<i>Non Wage Rec't:</i> 91,413	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>194,158</b>	<b>Total 134,581</b>	<b>Total 69.3%</b>

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

0 Inadequate budget provision for the sector

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	<b>48,657</b>	25,073	51.5%
211103 Allowances	<b>132,580</b>	7,287	5.5%
221010 Special Meals and Drinks	<b>52,325</b>	1,560	3.0%
221011 Printing, Stationery, Photocopying and Binding	<b>46,150</b>	2,515	5.4%
221014 Bank Charges and other Bank related costs	<b>700</b>	540	77.2%
222001 Telecommunications	<b>5,233</b>	80	1.5%
227001 Travel Inland	<b>239,673</b>	18,818	7.9%
227004 Fuel, Lubricants and Oils	<b>52,325</b>	480	0.9%
<i>Wage Rec't:</i>	<b>48,657</b>	<i>Wage Rec't:</i> 25,073	<i>Wage Rec't:</i> 51.5%
<i>Non Wage Rec't:</i>	<b>18,600</b>	<i>Non Wage Rec't:</i> 16,013	<i>Non Wage Rec't:</i> 86.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>523,251</b>	<i>Donor Dev't:</i> 15,267	<i>Donor Dev't:</i> 2.9%
<b>Total</b>	<b>590,508</b>	<b>Total</b> <b>56,353</b>	<b>Total</b> <b>9.5%</b>

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

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	04 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	80.00	Inadequate budget provision for the schools
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)	3 (District Education Office)	75.00	

**Vote: 573** Abim District**2013/14 Quarter 3****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	41 (In the 34 Government Aided Primary Schools	89.13	
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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 Nuthu 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	<b>10,961</b>	5,402	49.3%
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# Vote: 573 Abim District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

### Confirmation by Head of Department

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

Sign & 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. 3 Road works supervision and monitoring report in place 3. 18 monitoring visits by the District Inspector of Works 4. 9 monitoring visits by the District Engineer 5. 3 QPRS prepared and submitted 6. 6 Roa	0	Frequent breakdown of roads equipment
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#### Expenditure

211103 Allowances	3,408	9,785	287.1%
211101 General Staff Salaries	57,818	14,392	24.9%
227001 Travel Inland	5,672	9,290	163.8%
Wage Rec't:	57,818	14,392	24.9%
Non Wage Rec't:	9,080	19,075	210.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,899</b>	<b>33,467</b>	<b>50.0%</b>

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Opopongo 4km , Katala 5km and Alerek-Katabok -Lotuke 42.5km.)	.00	1. Lack of competent contractors for supply of Oils and Lubricants for roads
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**Vote: 573** Abim District**2013/14 Quarter 3****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))	120 (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))	49.59	equipments 2. Contractor directed to service roads equipmnets are located far away in Soroti hence expensive and time consuming to access and besides their response are poor.
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	3 Monitoring and Support supervision		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	<b>192,724</b>	85,949	44.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>192,724</b>	<i>Non Wage Rec't:</i> 85,949	<i>Non Wage Rec't:</i> 44.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 192,724</b>	<b>Total 85,949</b>	<b>Total 44.6%</b>	

**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	N/A
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>21,900</b>	22,389	102.2%	
	<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> <b>21,900</b>	<i>Domestic Dev't:</i> 22,389	<i>Domestic Dev't:</i> 102.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 21,900</b>	<b>Total 22,389</b>	<b>Total 102.2%</b>	

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

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

# Vote: 573 Abim District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Monitoring and support supervision      1 Monitoring and support supervision

*Expenditure*

231003 Roads and Bridges	<b>198,443</b>	39,257	19.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>198,443</b>	<i>Domestic Dev't:</i> 39,257	<i>Domestic Dev't:</i> 19.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>198,443</b>	<b>Total</b> 39,257	<b>Total</b> 19.8%	

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Vehicle Maintenance**

Non Standard Outputs: 5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))      5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))      0      Inadequate funds for the repairing of vehicles

*Expenditure*

227001 Travel Inland	<b>0</b>	575	N/A	
228002 Maintenance - Vehicles	<b>76,000</b>	11,603	15.3%	
<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>	<b>76,000</b>	<i>Domestic Dev't:</i> 12,178	<i>Domestic Dev't:</i> 16.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>76,000</b>	<b>Total</b> 12,178	<b>Total</b> 16.0%	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0      There was no challenge encountered

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211101 General Staff Salaries	12,970	14,035	108.2%
211103 Allowances	50,317	24,474	48.6%
221010 Special Meals and Drinks	15,282	3,254	21.3%
221011 Printing, Stationery, Photocopying and Binding	14,626	3,671	25.1%
221012 Small Office Equipment	1,120	360	32.1%
221014 Bank Charges and other Bank related costs	360	540	149.9%
221017 Subscriptions	1,080	540	50.0%
222001 Telecommunications	1,528	175	11.5%
223005 Electricity	432	250	57.9%
227001 Travel Inland	78,489	12,298	15.7%
227004 Fuel, Lubricants and Oils	22,482	10,308	45.9%
Wage Rec't:	12,970	Wage Rec't: 14,035	Wage Rec't: 108.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,912	Domestic Dev't: 25,770	Domestic Dev't: 69.8%
Donor Dev't:	152,820	Donor Dev't: 30,100	Donor Dev't: 19.7%
<b>Total</b>	<b>202,702</b>	<b>Total 69,905</b>	<b>Total 34.5%</b>

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

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	0 (1. Abim Sub County 2. Alerek Sub County 3. Abim Town Council)	.00	Councils had not approved the sites for these boreholes
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 in any LLG		

*Expenditure*

**Vote: 573** Abim District**2013/14 Quarter 3****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**

221002 Workshops and Seminars	<b>9,636</b>	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>	<b>14,401</b>	<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%	
<b>Total</b>	<b>14,401</b>	<b>Total 3,212</b>	<b>Total 22.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (Not planned for)	0	There was support from partners in terms of supervision of work like for Alerek piped water
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)	38 (1. 7 Deep boreholes in Abim and Lotuke LLGs for FY 2012/2013  2. 01 Piped water system in Alerek LLG  3. 30 visits to Rehabilitation sites in 6 LLGs)	95.00	
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	40 (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)	1 (1. Public notices published for the district and LLGs notices)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	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. 6 DWO meetings conducted  3. 2 Inspection of water points within the District done for all LLGs		

**Expenditure**

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

**Output: Promotion of Sanitation and Hygiene**

**Vote: 573** Abim District**2013/14 Quarter 3****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. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1.2 Home improvement campaigns carried out in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	0	The sanitation week was held and water day celebrated
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*Expenditure*

227001 Travel Inland	<b>22,000</b>	11,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	11,000	50.0%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>11,000</b>	<b>50.0%</b>

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

Non Standard Outputs:	1 District Water Office block completed	Not done	0	The District Water Office block is under investigation by IGG, further funding of the activities can not proceed
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*Expenditure*

231001 Non-Residential Buildings	<b>75,204</b>	16,150	21.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>75,204</b>	16,150	21.5%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>75,204</b>	<b>16,150</b>	<b>21.5%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubisi Pick Up) and 4 Motorcycles	1. 5 tyres for office Vehicle purchased 2. 4 Motorcycles serviced and in good working	0	No challenge encountered
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*Expenditure*

231005 Machinery and Equipment	<b>18,000</b>	3,000	16.7%
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**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>16.7%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (Not done in all the LLGs)	.00	No challenge encountered
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	100.00	
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) and KLR		

*Expenditure*

231007 Other Structures	<b>445,749</b>	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>	<b>445,749</b>	<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%
<b>Total</b>	<b>445,749</b>	<b>Total</b>	<b>48,370</b>	<b>Total</b>	<b>10.9%</b>

**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	The poor performance in the wage component is a result of the District Environment officer serving interdiction and staffing gaps
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**Vote: 573** Abim District**2013/14 Quarter 3****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**

available.  
Recruitment is already ongoing for new staff to the department.

*Expenditure*

221014 Bank Charges and other Bank related costs	301	465	154.6%
211101 General Staff Salaries	40,076	7,230	18.0%
227001 Travel Inland	2,000	1,711	85.6%
Wage Rec't:	40,076	7,230	18.0%
Non Wage Rec't:	6,351	2,176	34.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,488	0	0.0%
<b>Total</b>	<b>50,915</b>	<b>9,406</b>	<b>18.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	0 (No Committees trained)	.00	The poor performance resulted from WWF failing to owner their obligation to fund the department to implement the planned outputs
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	Activities under this output were not implementd		

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

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	80 (District and Lower Local Governments)	0 (No trainings conducted)	.00	WWF never committed to their obligation to fund these outputs
Non Standard Outputs:	Capacity of 40 stakeholders developed	No trainings conducted		

*Expenditure*

221010 Special Meals and Drinks	4,500	2,250	50.0%
227004 Fuel, Lubricants and Oils	1,250	240	19.2%

**Vote: 573** Abim District

**2013/14 Quarter 3**

**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>	<b>12,104</b>	<i>Donor Dev't:</i>	2,490	<i>Donor Dev't:</i>	20.6%
<b>Total</b>	<b>12,104</b>	<b>Total</b>	<b>2,490</b>	<b>Total</b>	<b>20.6%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	3 ( 3 Monitoring visits have been conducted so far in all the Lower Local Governments of Alerek, Lotuke, Abim S/C, Morulem, Nyakwae and Abim T/C)	75.00	More projects have been screened this quarter as these are proposed projects for implementation in the next financial year 2014/2015 and it is required that projects included in the Development plan have to be screened for Environment and Social impact.
Non Standard Outputs:	<ol style="list-style-type: none"> <li>104 Projects in the DDP Screened</li> <li>4 Quarterly Environmental monitoring</li> <li>1 District State of Environment Report compiled</li> <li>5 Primary Schools compete on School Environment</li> <li>4 trainings conduct on forest extension services</li> <li>4 Field Patrols conduct to control illegal development of structures</li> <li>10 Wetland Action Plans developed for all the sub counties</li> </ol>	83 projects have so far been screened, the projects are Located in all the LLGs of the District		

*Expenditure*

<i>211103 Allowances</i>	<b>6,471</b>		8,592	132.8%	
<i>221005 Hire of Venue (chairs, projector etc)</i>	<b>1,230</b>		840	68.3%	
<i>221010 Special Meals and Drinks</i>	<b>6,156</b>		5,040	81.9%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>3,939</b>		400	10.2%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>8,120</b>		2,622	32.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,856</b>	<i>Non Wage Rec't:</i>	17,494	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,856</b>	<b>Total</b>	<b>17,494</b>	<b>Total</b>	<b>60.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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



**Vote: 573** Abim District**2013/14 Quarter 3****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****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. 5 staff meetings held. 5. 1 workshop on community development held. 6. Office stationery procured.	0	Inadequate funding to the department and lack of transport facility to coordinate depts programmes.
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**Expenditure**

211101 General Staff Salaries	<b>61,137</b>	27,277	44.6%
221008 Computer Supplies and IT Services	<b>475</b>	475	100.0%
227001 Travel Inland	<b>5,092</b>	540	10.6%
Wage Rec't:	<b>61,137</b>	27,277	44.6%
Non Wage Rec't:	<b>8,571</b>	1,015	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,708</b>	<b>28,292</b>	<b>40.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	78 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	15.60	No challenge faced
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. 9 Sub County Child Protection Coordination Meetings Conducted. 2. 3 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 Abi		

**Expenditure**

211103 Allowances	<b>63,628</b>	6,244	9.8%
221005 Hire of Venue (chairs, projector etc)	<b>5,302</b>	350	6.6%
221010 Special Meals and Drinks	<b>26,512</b>	3,940	14.9%
221011 Printing, Stationery, Photocopying and Binding	<b>21,209</b>	1,180	5.6%
222001 Telecommunications	<b>2,651</b>	1,920	72.4%

**Vote: 573** Abim District**2013/14 Quarter 3****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**

227001 Travel Inland	<b>196,509</b>	8,355		4.3%
227004 Fuel, Lubricants and Oils	<b>79,535</b>	4,980		6.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>395,346</b>	26,969	Donor Dev't:	6.8%
<b>Total</b>	<b>395,346</b>	<b>26,969</b>	<b>Total</b>	<b>6.8%</b>

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

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	10 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3)	90.91	Inadequate funding to the department
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	1.9 Community mobilisation assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 29 groups/CBOS registered. 4. NUSAF2 sub projects impleme		

**Expenditure**

211103 Allowances	<b>1,607</b>	162		10.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,607</b>	162	Non Wage Rec't:	10.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,607</b>	<b>162</b>	<b>Total</b>	<b>10.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (15 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	100.00	Inadequate budget provision to the department
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**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured. 2.15 FAL Instructors paid. 3. 2 Quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers.
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,776</b>	1,388	50.0%
221014 Bank Charges and other Bank related costs	<b>134</b>	118	87.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,327</b>	<i>Non Wage Rec't:</i> 1,506	<i>Non Wage Rec't:</i> 23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,327</b>	<b>Total 1,506</b>	<b>Total 23.8%</b>

**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	1. Gender mainstreamed at all levels. 2. 6 LLGs followed up after mainstreaming.	0	Inadequate budget provision to the department
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*Expenditure*

221009 Welfare and Entertainment	<b>2,000</b>	2,000	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>	<b>4,731</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,731</b>	<b>Total 2,000</b>	<b>Total 42.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	60 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	20.00	Inadequate budget provision to the department
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**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	1. Youth Groups formed	1. Youth Groups formed.
	2. 2 Youth Executive meetings held;	2. 6 Youth Executive meetings held.
	3. 2 Youth Council meetings held;	3. 3 Youth Council meetings held.
	4. Annual Youth Day celebrations held;	4. Annual Youth Day celebrations held.

*Expenditure*

211103 Allowances	<b>480</b>	480	100.0%
221009 Welfare and Entertainment	<b>2,000</b>	2,000	100.0%
221010 Special Meals and Drinks	<b>520</b>	820	157.7%
221011 Printing, Stationery, Photocopying and Binding	<b>140</b>	140	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> <b>3,509</b>	<i>Non Wage Rec't:</i> 3,440	<i>Non Wage Rec't:</i> 98.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,509</b>	<b>Total 3,440</b>	<b>Total 98.0%</b>

**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	Inadequate budget provision to the department
Non Standard Outputs:	1. PWDs identified formed into groups	1. 6 PWDs identified formed into groups.		
	2. Groups trained on group dynamics and IGAs	2. 30 Groups trained on group dynamics and IGAs.		
	3. Monitoring and support supervision	3. Monitoring and support supervision.		
	4. Data collected and Updated on PWDs	4. Data collected and Updated on PWDs.		

*Expenditure*

211103 Allowances	<b>1,200</b>	600	50.0%
221010 Special Meals and Drinks	<b>280</b>	140	50.0%
221014 Bank Charges and other Bank related costs	<b>115</b>	222	193.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>13,781</b>	<i>Non Wage Rec't:</i> 962	<i>Non Wage Rec't:</i> 7.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,781</b>	<b>Total 962</b>	<b>Total 7.0%</b>

# Vote: 573 Abim District

# 2013/14 Quarter 3

## 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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	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 modems subscribed 5. 2 Staff's capacity Developed	1. 9 months salary for the Senior Planner paid 2. 9 months salary for the Population Officer paid 3. 9 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	0	Inadequate funding to the department due low revenue base.
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#### Expenditure

211101 General Staff Salaries	37,081	12,422	33.5%
221008 Computer Supplies and IT Services	2,000	270	13.5%
221011 Printing, Stationery, Photocopying and Binding	3,033	2,401	79.2%
221012 Small Office Equipment	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	0	377	N/A
227001 Travel Inland	8,400	15,125	180.1%
Wage Rec't:	37,081	12,422	33.5%
Non Wage Rec't:	25,633	18,473	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,715</b>	<b>30,895</b>	<b>49.3%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	9 (District Planning Unit)	75.00	The Department is understaffed.
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	1 (District Planning Unit (Senior Planner))	50.00	

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	4 (Clerk to Council's Office)	66.67	
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Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 1 DDP for FY 2010/11-2014/15 in place</li> <li>2. 1 District Budget Conference held</li> <li>3. 1 Regional Budget Conference held</li> <li>4. LGBFP for FY 2013/2014 prepared and submitted</li> <li>5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15</li> <li>6. 4 Consultative meetings for preparing the annual intergrated workplan held</li> <li>7. 12 DDMC meetings to coordinate NGO activities in the District held</li> <li>8. 12 Budget Desk meetings held</li> </ol>	<ol style="list-style-type: none"> <li>1. Consultative meeting for preparing the annual intergrated workplan held</li> <li>2. DDMC meetings to coordinate NGO activities in the District held</li> <li>3. Budget Desk meetings held</li> </ol>		
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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	<b>12,312</b>	14,480	117.6%
221009 Welfare and Entertainment	<b>2,730</b>	162	5.9%
222001 Telecommunications	<b>1,080</b>	270	25.0%

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,122</b>	<i>Non Wage Rec't:</i>	14,912	<i>Non Wage Rec't:</i>	92.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,122</b>	<b>Total</b>	<b>14,912</b>	<b>Total</b>	<b>92.5%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning	0	Department not sure about sustainability of the funding.
	1. Integration of Population issues into the District Development Plan	1. Integration of Population issues into the District Development Plan		
	2. 1 District population Action Plan Developed and submitted to stakeholders.	2. 1 District population Action Plan Developed and submitted to stakeholders.		
	3. Holding Population coordination meetings in the District and LLGs	3. Holding Population coordination meetings in		
	4. Support supervision of Birth and Death Registration in the District.			
	5. Entering of data back log at 8 Departmenta			

*Expenditure*

<i>211103 Allowances</i>	<b>51,968</b>	22,556	43.4%
<i>227001 Travel Inland</i>	<b>8,400</b>	8,800	104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	8,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>90,392</b>	<i>Donor Dev't:</i>	22,556
<b>Total</b>	<b>98,792</b>	<b>Total</b>	<b>31,356</b>
			<b>31.7%</b>

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

0 No challenge faced.

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1. 3 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government

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

2. 3 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively

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

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

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

*Expenditure*

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

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

0 Contractors have abandoned the site at Oretha p/s



**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	1. 4 Classrooms completed at Oreta Primary School 2. 2 Classroom Blocks built at Rachkoko Primary School 3. 2 Classroom Block completed at Otalabar Primary School 4. Retention paid for a kitchen at Bar-Otukei Primary School	1. Classroom Block completed at Otalabar Primary School  2. Retention paid for a kitchen shade at Bar-Otukei Primary School
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*Expenditure*

231001 Non-Residential Buildings	<b>69,917</b>	37,399	53.5%
<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>	<b>69,917</b>	<i>Domestic Dev't:</i> 37,399	<i>Domestic Dev't:</i> 53.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>69,917</b>	<b>Total 37,399</b>	<b>Total 53.5%</b>

**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	1. 3 months Salary for 3 officers paid,  2. 1 District internal Auditor  3. 1 Examiner of accounts  4. 1 Internal auditor 5. 1 Office typist and Office Assistant	0	Inadequate funding to the the department
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*Expenditure*

211101 General Staff Salaries	<b>27,214</b>	21,809	80.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,686</b>	400	23.7%
221012 Small Office Equipment	<b>800</b>	200	25.0%
227001 Travel Inland	<b>2,580</b>	3,305	128.1%
228004 Maintenance Other	<b>634</b>	200	31.5%

**Vote: 573** Abim District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>27,214</b>	<i>Wage Rec't:</i>	21,809	<i>Wage Rec't:</i>	80.1%
<i>Non Wage Rec't:</i>	<b>6,780</b>	<i>Non Wage Rec't:</i>	4,105	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,994</b>	<b>Total</b>	<b>25,914</b>	<b>Total</b>	<b>76.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	3 (District, 5 Sub Counties, 7 P/Schools, 2 Secondary schools, Technical institute 8 Lower Health Units, Abim Hospital, UNICEF Activities, LED, LGMSDP ,HR Audit and NAADS)	75.00	Inadequate and untimely funding to the department.
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	Feb 15,2014 (On every 15th of the subsequent month of next quarter)	#Error	

**Vote: 573** Abim District

**2013/14 Quarter 3**

**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>Preparaion 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 Schoool 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 Procurments conducted.</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 Proceeedures related to financial management and Acco</p>		
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*Expenditure*

227001 Travel Inland	<b>6,220</b>	1,888	30.4%
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**Vote: 573** Abim District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,220</b>	<i>Non Wage Rec't:</i>	1,888	<i>Non Wage Rec't:</i>	30.4%
<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%
<b>Total</b>	<b>6,220</b>	<b>Total</b>	<b>1,888</b>	<b>Total</b>	<b>30.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,891,481</b>	<i>Wage Rec't:</i>	4,214,151	<i>Wage Rec't:</i>	61.2%
<i>Non Wage Rec't:</i>	<b>1,969,496</b>	<i>Non Wage Rec't:</i>	1,164,415	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>	<b>6,062,537</b>	<i>Domestic Dev't:</i>	2,046,261	<i>Domestic Dev't:</i>	33.8%
<i>Donor Dev't:</i>	<b>2,961,945</b>	<i>Donor Dev't:</i>	551,689	<i>Donor Dev't:</i>	18.6%
<b>Total</b>	<b>17,885,459</b>	<b>Total</b>	<b>7,976,515</b>	<b>Total</b>	<b>44.6%</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>388,701</b>
<b>Sector: Agriculture</b>				<b>200,190</b>	<b>108,634</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>54,190</b>	<b>72,221</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>54,190</b>	<b>72,221</b>
LCII: Kalakala				54,190	72,221
Item: 263204 Transfers to other govt. units					
<b>Abim Sub County</b>	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	N/A	54,190	72,221
<b>LG Function: District Production Services</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>74,000</b>	<b>0</b>
LCII: Aninata				74,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of a market shade in Mak Latin Market in Lotuke Sub County</b>	Aninata Central (Mak Latin Market )	Conditional transfers to Production and Marketing (PRDP)	Being Procured	74,000	0
<b>LG Function: District Commercial Services</b>				<b>72,000</b>	<b>36,413</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>72,000</b>	<b>36,413</b>
LCII: Arembwola				72,000	36,413
Item: 312301 Cultivated Assets					
<b>Opening of Sunflower garden</b>	Amita Prison Farm (ADIFA)	Donor Funding (LED)	Works Underway	72,000	36,413
<b>Sector: Works and Transport</b>				<b>14,963</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,963</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>14,963</b>	<b>0</b>
LCII: Atunga				14,963	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Atunga Koya - 17 KM</b>	Atunga- Koya	Roads Rehabilitation Grant	N/A	12,113	0
<b>Manual Routine Road Maintenance of Otalabar Apok - 4 KM</b>	Otalabar - Apok	Roads Rehabilitation Grant	N/A	2,850	0
<b>Sector: Education</b>				<b>168,551</b>	<b>55,819</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,551</b>	<b>55,819</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>60,550</b>	<b>34,339</b>
LCII: Atunga				60,550	34,339
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>388,701</b>
<b>Returns to Treasury/Consolidated fund</b>		Conditional Grant to SFG	Not Started	0	34,339
<b>Construction of a Girls Dormitory at Otalabar Primary School</b>	Otalabar Central	Conditional Grant to SFG	Works Underway	60,550	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,361</b>	<b>0</b>
LCII: Aninata Item: 231001 Non Residential buildings (Depreciation)				75,673	0
<b>Construction of a twin staff house with kitchen and latrine at Aninata Primary School</b>	Aninata Central	Conditional Grant to SFG	Being Procured	75,673	0
LCII: Arembwola Item: 231001 Non Residential buildings (Depreciation)				3,688	0
<b>Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School</b>	Amita Prison	Conditional Grant to SFG	Completed	3,688	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,640</b>	<b>21,480</b>
LCII: Aninata Item: 263311 Conditional transfers for Primary Education				3,130	2,348
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	3,130	2,348
LCII: Arembwola Item: 263311 Conditional transfers for Primary Education				7,399	5,549
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	2,645	1,984
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	4,754	3,566
LCII: Atunga Item: 263311 Conditional transfers for Primary Education				12,131	9,098
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	5,423	4,068
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	6,708	5,031
LCII: Kanu Item: 263311 Conditional transfers for Primary Education				5,979	4,484

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>388,701</b>
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	5,979	4,484
<b>Sector: Health</b>				<b>43,661</b>	<b>28,728</b>
<b>LG Function: Primary Healthcare</b>				<b>43,661</b>	<b>28,728</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000</b>	<b>0</b>
LCII: Atunga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Otalabar Trading Centre	Conditional Grant to PHC - development	Being Procured	1,000	0
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Atunga				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</b>	Otalabar Central	Conditional Grant to PHC - development	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960</b>	<b>26,611</b>
LCII: Kanu				35,960	26,611
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	12,406
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	719
<b>Kanu (Drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	13,485
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,701</b>	<b>2,117</b>
LCII: Atunga				2,701	2,117
Item: 263104 Transfers to other govt. units					
<b>Atunga Health Centre II</b>	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	2,117
<b>Sector: Public Sector Management</b>				<b>961,131</b>	<b>195,520</b>
<b>LG Function: District and Urban Administration</b>				<b>955,055</b>	<b>195,520</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>540,643</b>	<b>148,916</b>
LCII: Arembwola				114,822	103,361
Item: 231002 Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>388,701</b>
<b>Construction of a Staff House at Arembwola P/S</b>	Arembwola Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,361
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				311,000	0
<b>Fencing of Atunga HCII</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	47,000	0
<b>Fencing of Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Girls Dormitory at Otalabar P/S</b>	Otalabar Central	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
LCII: Kanu Item: 231002 Residential buildings (Depreciation)				114,822	45,555
<b>Construction of a Staff House at Kanu HCII</b>	Geregere Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	45,555
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>393,000</b>	<b>46,604</b>
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				393,000	46,604
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Works Underway	393,000	46,604
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>21,412</b>	<b>0</b>
LCII: Oyaro Item: 231005 Machinery and equipment				21,412	0
<b>Supply of 3 Laptops,1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	21,412	0
<b>LG Function: Local Government Planning Services</b>				<b>6,076</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,076</b>	<b>0</b>
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				6,076	0



**Vote: 573** Abim District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>1,388,497</b>	<b>388,701</b>
<b>Completion of a 2 Classroom Block at Otalabar Primary School</b>	Otalabar Central	LGMSD (Former LGDP)	Works Underway	6,076	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>Sector: Agriculture</b>				<b>145,461</b>	<b>131,279</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>107,011</b>	<b>97,927</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,178</b>	<b>210</b>
LCII: Wiawer				12,178	210
Item: 231004 Transport equipment					
<b>Insurance</b>	District Headquarters	Conditional Grant for NAADS	Completed	3,000	0
<b>Major and minor repairs, tyres and routine services</b>	District Headquarters	Conditional Grant for NAADS	Completed	9,178	210
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,833</b>	<b>97,717</b>
LCII: Wiawer				94,833	97,717
Item: 263204 Transfers to other govt. units					
<b>Abim Town Council</b>	Wiawer, Kiru, Kalakala, Oring owelo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	N/A	94,833	97,717
<i>LG Function: District Production Services</i>				<b>4,694</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>4,694</b>	<b>0</b>
LCII: Oyaro				4,694	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Investment servicing Costs</b>	District Headquarters - Production Office	Conditional transfers to Production and Marketing	Being Procured	4,694	0
<i>LG Function: District Commercial Services</i>				<b>33,756</b>	<b>33,352</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>33,756</b>	<b>33,352</b>
LCII: Wiawer				33,756	33,352
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a slaughter house</b>	Abim West	Donor Funding (LED)	Completed	33,756	33,352
<b>Sector: Works and Transport</b>				<b>130,268</b>	<b>61,646</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>130,268</b>	<b>61,646</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>21,900</b>	<b>22,389</b>
LCII: Oyaro				21,900	22,389
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Works Office affected by budget cut</b>	District Headquarters	Roads Rehabilitation Grant	Works Underway	21,900	22,389
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,928</b>	<b>39,257</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
LCII: Oringowelo				24,369	39,257
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of New Corner - Ating Road 2.5 Km</b>	New Corner - Ating	Roads Rehabilitation Grant	Completed	24,369	39,257
LCII: Oyaro				42,559	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of 15 Km Road at the District Headquarters</b>	District Headquarters	Roads Rehabilitation Grant	Not Started	42,559	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>41,440</b>	<b>0</b>
LCII: Kalakala				16,319	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Routine Road Maintenance of Katala Road - 5KM</b>	Katala Road	Roads Rehabilitation Grant	N/A	16,319	0
LCII: Oyaro				25,121	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM</b>	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	N/A	11,400	0
<b>Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM</b>	Abuk - Pupukamuya	Roads Rehabilitation Grant	N/A	13,720	0
<b>Sector: Education</b>				<b>148,303</b>	<b>66,566</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,241</b>	<b>15,035</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,174</b>	<b>0</b>
LCII: Oringowelo				1,634	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Ating Primary School</b>	Ating Primary School - Gangming South West	Conditional Grant to SFG	Completed	1,634	0
LCII: Oyaro				4,540	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Support Supervision</b>	Education Office at District Headquarters	Conditional Grant to SFG	Completed	4,540	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Oringowelo				16,000	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance VIP Latrine at Ating Primary School</b>	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	Being Procured	16,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>3,020</b>	<b>0</b>
LCII: Oyaro				3,020	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, support supervision and investment servicing Costs</b>	District headquarters (Education Office)	Conditional Grant to SFG	Completed	3,020	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,047</b>	<b>15,035</b>
LCII: Angwee				7,224	5,418
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	7,224	5,418
LCII: Kalakala				3,481	2,611
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	3,481	2,611
LCII: Kiru				7,258	5,443
Item: 263311 Conditional transfers for Primary Education					
<b>Kiru Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	7,258	5,443
LCII: Oringowelo				2,084	1,563
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,084	1,563
<b>LG Function: Secondary Education</b>				<b>103,062</b>	<b>51,531</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,062</b>	<b>51,531</b>
LCII: Wiawer				103,062	51,531
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Abim Secondary School</b>	Abim New Corner East	Conditional Grant to Secondary Education	N/A	103,062	51,531
<b>Sector: Health</b>				<b>326,599</b>	<b>127,241</b>
<b>LG Function: Primary Healthcare</b>				<b>326,599</b>	<b>127,241</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>51,727</b>	<b>51,727</b>
LCII: Agwata				51,727	51,727
Item: 231005 Machinery and equipment					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>Top up for purchasing brand new Ambulance for Abim Hospital</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	51,727	51,727
<b>Output: Other Capital</b>				<b>30,482</b>	<b>0</b>
LCII: Agwata				9,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, supervision and BoQs production</b>	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	Completed	9,928	0
LCII: Kiru				20,553	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Connection of Kiru to the grid and expenses</b>	Mission Ward	Conditional Grant to PHC - development	Being Procured	553	0
<b>Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of pit latrine 5 stances at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development	Being Procured	16,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>83,000</b>	<b>0</b>
LCII: Agwata				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff</b>	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Being Procured	64,000	0
LCII: Kiru				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Replacement of leaking roof of the old staff house at Kiru HCII</b>	Mission Ward	Conditional Grant to PHC - development (PRDP)	Being Procured	9,000	0
LCII: Oyaro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for installation/repairs for solar power</b>	Health Facilities	Conditional Grant to PHC - development	Being Procured	1,713	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>District Monitoring, supervision of PRDP Projects/BOQ production</b>	District Headquarters - DHO's Office	Conditional Grant to PHC - development	Completed	8,287	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>63,890</b>
LCII: Agwata				16,400	0
Item: 263104 Transfers to	other govt. units				
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	16,400	0
LCII: Wiawer				121,177	63,890
Item: 263104 Transfers to	other govt. units				
<b>Abim Hosp(Bank charges and other relatedexpense)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	719	767
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	27,620	13,596
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	9,300	170
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	872
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	6,780	3,423
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	1,350
<b>Abim Hosp(General Abim Hosp(Supplies of goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	22,152	10,150
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	7,050	8,460
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	670

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	5,700	3,324
<b>Abim Hosp(Fuel, lubricants and oil)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	14,000	9,000
<b>Abim Hosp(Maintenance: others)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	15,956	7,750
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	1,358
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	4,200	3,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,813</b>	<b>11,624</b>
LCII: Kiru				2,773	2,175
Item: 263104 Transfers to other govt. units					
<b>Kiru Health Centre II</b>	Kiru HC II	Conditional Grant to PHC- Non wage	N/A	2,773	2,175
LCII: Wiawer				21,040	9,449
Item: 263104 Transfers to other govt. units					
<b>Labwor HSD Management</b>	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	N/A	21,040	9,449
<b>Sector: Water and Environment</b>				<b>642,256</b>	<b>67,520</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256</b>	<b>67,520</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204</b>	<b>16,150</b>
LCII: Oyaro				75,204	16,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	16,150
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>3,000</b>
LCII: Oyaro				18,000	3,000
Item: 231005 Machinery and equipment					
<b>Repair, tyres and servicing of vehicle and 4 motorcycles</b>	District headquarters	Conditional transfer for Rural Water	Completed	18,000	3,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749</b>	<b>48,370</b>
LCII: Oyaro				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>Engravement of water sources</b>	District Water Office	Conditional transfer for Rural Water	Being Procured	10,000	0
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				435,749	48,370
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	Completed	142,614	0
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	221,800	0
<b>26 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	Completed	71,335	48,370
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303</b>	<b>0</b>
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				103,303	0
<b>Drilling of 4 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	88,735	0
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	Completed	14,568	0
<b>Sector: Public Sector Management</b>				<b>632,834</b>	<b>155,211</b>
<b>LG Function: District and Urban Administration</b>				<b>628,721</b>	<b>155,211</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>628,721</b>	<b>155,211</b>
LCII: Angwee Item: 231001 Non Residential buildings (Depreciation)				368,822	103,362
<b>Fencing of Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Girls Dormitory at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
<b>Construction of a Staff House at Abim P/S</b>	Angwee South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,362
LCII: Kiru Item: 231002 Residential buildings (Depreciation)				229,643	51,850



**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>2,025,721</b>	<b>609,463</b>
<b>Construction of a Staff House at Kiru P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Kiru HCII</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	51,850
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				30,256	0
<b>Construction of a lined VIP latrine at the District Headquarters</b>	District Headquarters	Equalisation Grant	Being Procured	30,256	0
<b>LG Function: Local Government Planning Services</b>				<b>4,113</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,113</b>	<b>0</b>
LCII: Wiawer Item: 231006 Furniture and fittings (Depreciation)				4,113	0
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	4,113	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>343,980</b>
<b>Sector: Agriculture</b>				<b>67,738</b>	<b>80,718</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>80,718</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738</b>	<b>80,718</b>
LCII: Otumpili				67,738	80,718
Item: 263204 Transfers to other govt. units					
<b>Alerek Sub County</b>	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	N/A	67,738	80,718
<b>Sector: Works and Transport</b>				<b>178,542</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,542</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>131,515</b>	<b>0</b>
LCII: Otumpili				131,515	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic Maintenance of Otumpili - Olem Road 5 KM</b>	Otumpili - Olem Road	Roads Rehabilitation Grant	Not Started	30,126	0
<b>Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Not Started	101,389	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>47,027</b>	<b>0</b>
LCII: Koya				6,413	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM</b>	Otumpilli - Kotholu	Roads Rehabilitation Grant	N/A	4,275	0
<b>Manual Routine Road Maintenance of Gulotworo Agur - 3KM</b>	Gulotworo - Agur	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Otumpili				40,614	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Otumpili Olem - 4KM</b>	Otumpili - Olem	Roads Rehabilitation Grant	N/A	2,850	0
<b>Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM</b>	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	N/A	29,926	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>343,980</b>
<b>Manual Routine Road Maintenance of Otumpilli Bithing - 3KM</b>	Otumpilli - Bithing	Roads Rehabilitation Grant	N/A	2,138	0
<b>Manual Routine Road Maintenance of Alerek Kulodwong - 8KM</b>	Alerek - Kulodwong	Roads Rehabilitation Grant	N/A	5,700	0
<b>Sector: Education</b>				<b>193,219</b>	<b>75,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,867</b>	<b>22,665</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,648</b>	<b>0</b>
LCII: Koya				41,648	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Gulotworo Primary School</b>	Gulotworo Primary School	Conditional Grant to SFG	Being Procured	41,648	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Koya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP pit latrine in Koya Primary School</b>	Koya Primary School	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,220</b>	<b>22,665</b>
LCII: Koya				9,671	7,253
Item: 263311 Conditional transfers for Primary Education					
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	3,821	2,866
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	5,850	4,387
LCII: Loyoroit				5,828	4,371
Item: 263311 Conditional transfers for Primary Education					
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,828	4,371
LCII: Otumpilli				8,310	6,232
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpilli Central	Conditional Grant to Primary Education	N/A	8,310	6,232
LCII: Wilela				6,411	4,808
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>343,980</b>
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	6,411	4,808
<i>LG Function: Secondary Education</i>				<b>105,352</b>	<b>52,676</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,352</b>	<b>52,676</b>
LCII: Otumpili				105,352	52,676
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Alerek Progressive Secondary School</b>	Otumpili Central	Conditional Grant to Secondary Education	N/A	105,352	52,676
<b>Sector: Health</b>				<b>56,859</b>	<b>5,864</b>
<i>LG Function: Primary Healthcare</i>				<b>56,859</b>	<b>5,864</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Koya				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Koya HCII	Conditional Grant to PHC - development	Being Procured	1,000	0
LCII: Wilela				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Wilela	Conditional Grant to PHC - development	Being Procured	1,000	0
<b>Output: Other Capital</b>				<b>45,663</b>	<b>0</b>
LCII: Koya				25,663	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</b>	Bedata East	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Completion of 2 in 1 staff house in Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	Being Procured	21,663	0
LCII: Otumpili				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff pit latrine 5 stances at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	Being Procured	16,000	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>343,980</b>
<b>Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</b>	Otumpili Central	Conditional Grant to PHC - development	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,196</b>	<b>5,864</b>
LCII: Koya				2,580	1,972
Item: 263104 Transfers to other govt. units					
<b>Koya Health Centre II</b>	Koya HCII	Conditional Grant to PHC- Non wage	N/A	2,580	1,972
LCII: Otumpili				3,986	3,078
Item: 263104 Transfers to other govt. units					
<b>Alerek Health Centre III</b>	Alerek HC III	Conditional Grant to PHC- Non wage	N/A	3,986	3,078
LCII: Wilela				2,629	814
Item: 263104 Transfers to other govt. units					
<b>Wilela Health Centre II</b>	Wilela HCII	Conditional Grant to PHC- Non wage	N/A	2,629	814
<b>Sector: Public Sector Management</b>				<b>581,784</b>	<b>182,057</b>
<b>LG Function: District and Urban Administration</b>				<b>581,784</b>	<b>182,057</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>581,784</b>	<b>182,057</b>
LCII: Koya				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Koya HCII</b>	Bedata East	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
LCII: Kulodwong				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Loyoroit P/S</b>	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
LCII: Otumpili				283,643	182,057
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Alerek P/S</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	78,693

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>1,078,142</b>	<b>343,980</b>
<b>Construction of a Staff House at Alerek HCIII</b>	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,364
LCII: Wilela Item: 231002 Residential buildings (Depreciation)				114,822	0
<b>Construction of a Staff House at Wilela P/S</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
<b>Sector: Agriculture</b>				<b>143,381</b>	<b>106,216</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>108,381</b>	<b>106,216</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>108,381</b>	<b>106,216</b>
LCII: Orwamuge				108,381	106,216
Item: 263204 Transfers to other govt. units					
<b>Lotuke Sub County</b>	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth, Gotapwou, Awach	Conditional Grant for NAADS	N/A	108,381	106,216
<b>LG Function: District Commercial Services</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,000</b>	<b>0</b>
LCII: Achangali				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Students trained on vocational skills</b>	ADP - Achangali	Donor Funding (LED)	Completed	35,000	0
<b>Sector: Works and Transport</b>				<b>28,501</b>	<b>85,949</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,501</b>	<b>85,949</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>28,501</b>	<b>85,949</b>
LCII: Aridai				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Yarayara Alir - 4KM</b>	Yarayara - Alir	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Awach				15,676	85,949
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM</b>	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	N/A	6,413	85,949
<b>Manual Routine Road Maintenance of Awach barotuke - 7KM</b>	Awach - Barotuke	Roads Rehabilitation Grant	N/A	4,988	0
<b>Manual Routine Road Maintenance of Awach Amita Boarder - 6KM</b>	Awach - Amita Boarder	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Gangming				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Gangming Abuk - 4KM</b>	Gangming - Abuk	Roads Rehabilitation Grant	N/A	2,850	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
LCII: Orwamuge				7,125	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Orwamuge Gangming - 10KM</b>	Orwamuge - Gangming	Roads Rehabilitation Grant	N/A	7,125	0
<b>Sector: Education</b>				<b>216,755</b>	<b>67,406</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,896</b>	<b>24,977</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>82,594</b>	<b>0</b>
LCII: Awach				40,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Awach Primary School</b>	Awach P/S	Conditional Grant to SFG (PRDP)	Works Underway	40,550	0
LCII: Gangming				42,044	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Gangming Primary School</b>	Gangming South West	Conditional Grant to SFG	Being Procured	42,044	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000</b>	<b>0</b>
LCII: Gangming				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP pit latrine in Gangming Primary School</b>	Gangming Primary School - Gangming South West	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,303</b>	<b>24,977</b>
LCII: Achangali				3,767	2,825
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	3,767	2,825
LCII: Aridai				5,483	4,112
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	5,483	4,112
LCII: Awach				9,417	7,063
Item: 263311 Conditional transfers for Primary Education					
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	2,305	1,729



**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
<b>Awach Primary School</b>	Kololo	Conditional Grant to Primary Education	N/A	7,112	5,334
LCII: Gangming				4,668	3,501
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	4,668	3,501
LCII: Gotapwou				3,648	2,736
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	3,648	2,736
LCII: Orwamuge				6,319	4,739
Item: 263311 Conditional transfers for Primary Education					
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	6,319	4,739
<b>LG Function: Secondary Education</b>				<b>84,859</b>	<b>42,429</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,859</b>	<b>42,429</b>
LCII: Achangali				84,859	42,429
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Lotuke Seeds Secondary School</b>	Achangali	Conditional Grant to Secondary Education	N/A	84,859	42,429
<b>Sector: Health</b>				<b>74,657</b>	<b>5,520</b>
<b>LG Function: Primary Healthcare</b>				<b>74,657</b>	<b>5,520</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Awach				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	Being Procured	1,000	0
LCII: Gangming				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Gangming	Conditional Grant to PHC - development	Being Procured	1,000	0
<b>Output: Other Capital</b>				<b>28,000</b>	<b>0</b>
LCII: Awach				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
<b>Construction of placenta pit at Awach HCII</b>	Kololo	Conditional Grant to PHC - development	Being Procured	4,000	0
LCII: Gangming Item: 231001 Non Residential buildings (Depreciation)				20,000	0
<b>Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Construction of pit latrine (5 stances) for staff at Gangming HCII</b>	Gangming South West	Conditional Grant to PHC - development	Being Procured	16,000	0
LCII: Orwamuge Item: 231001 Non Residential buildings (Depreciation)				4,000	0
<b>Construction of 1 set of bathrooms with 4 doors and curtain wall for staff</b>	Loketo	Conditional Grant to PHC - development	Being Procured	4,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Awach Item: 231001 Non Residential buildings (Depreciation)				35,000	0
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Being Procured	35,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,657</b>	<b>5,520</b>
LCII: Awach Item: 263104 Transfers to other govt. units				2,977	2,325
<b>Awach Health Centre II</b>	Awach Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,977	2,325
LCII: Gangming Item: 263104 Transfers to other govt. units				2,485	1,908
<b>Gangming Health Centre II</b>	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	1,908
LCII: Orwamuge Item: 263104 Transfers to other govt. units				4,194	1,287
<b>Orwamuge Health Centre III</b>	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	1,287

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
<b>Sector: Water and Environment</b>				<b>8,207</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,207</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>8,207</b>	<b>0</b>
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Operation and maintenance of Orwamuge piped water supply scheme</b>	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	Being Procured	8,207	0
<b>Sector: Public Sector Management</b>				<b>697,944</b>	<b>147,305</b>
<b>LG Function: District and Urban Administration</b>				<b>686,103</b>	<b>147,305</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>686,103</b>	<b>147,305</b>
LCII: Awach				288,141	73,587
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Awach P/S</b>	Kololo	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	73,587
LCII: Gangming				278,643	73,718
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Gangming HCII</b>	Ganming South West	Other Transfers from Central Government (NUSAF 2)	Being Procured	49,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Gangming P/S</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Gangming HCII</b>	Gangming South West	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	73,718
LCII: Orwamuge				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>1,169,444</b>	<b>412,395</b>
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	0
<i>LG Function: Local Government Planning Services</i>				<b>11,841</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,841</b>	<b>0</b>
LCII: Aridai				11,141	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a kitchen at Lotukei Primary School</b>	Lotukei Primary School	LGMSD (Former LGDP)	Being Procured	11,141	0
LCII: Oporoth				700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for a kitchen at Bar-Otukei Primary School</b>	Bar-Otukei	LGMSD (Former LGDP)	Completed	700	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
<b>Sector: Agriculture</b>				<b>196,786</b>	<b>145,504</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>81,286</i>	<i>89,217</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,286</b>	<b>89,217</b>
LCII: Katabok West				81,286	89,217
Item: 263204 Transfers to other govt. units					
<b>Morulem Sub County</b>	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	N/A	81,286	89,217
<i>LG Function: District Commercial Services</i>				<i>115,500</i>	<i>56,287</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>115,500</b>	<b>56,287</b>
LCII: Adea				81,000	56,287
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of CAR</b>	Dam Omagal	Donor Funding (LED)	Completed	31,000	31,000
Item: 312301 Cultivated Assets					
<b>Opening of Simsim garden</b>	Dam Omagal (ADYPA)	Donor Funding (LED)	Works Underway	50,000	25,287
LCII: Angolebwal				34,500	0
Item: 311101 Land					
<b>Establishment of a gold mining project in Morulem</b>	Angolebwal Gold Mining Site	Donor Funding (LED)	Completed	34,500	0
<b>Sector: Works and Transport</b>				<b>32,064</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,064</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>32,064</b>	<b>0</b>
LCII: Adea				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM</b>	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	N/A	5,700	0
<b>Manual Routine Road Maintenance of Adea Nyarkidi - 8KM</b>	Adea - Nyarkidi	Roads Rehabilitation Grant	N/A	5,700	0
<b>Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM</b>	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Angolebwal				2,138	0
Item: 263312 Conditional transfers for Road Maintenance					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
<b>Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM</b>	Arimatholim - Moroto Road	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Aremo Item: 263312 Conditional transfers for Road Maintenance				4,275	0
<b>Manual Routine Road Maintenance of Aremo Angolebwal - 6KM</b>	Aremo - Angolebwal	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Katabok East Item: 263312 Conditional transfers for Road Maintenance				9,975	0
<b>Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM</b>	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	N/A	2,850	0
<b>Manual Routine Road Maintenance of Katabok Aywelu - 10KM</b>	Katabok - Aywelu	Roads Rehabilitation Grant	N/A	7,125	0
<b>Sector: Education</b>				<b>147,217</b>	<b>78,627</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,224</b>	<b>49,130</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>41,648</b>	<b>20,712</b>
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				41,648	20,712
<b>Construction of a 2 classroom block at Akwangagwel Primary School</b>	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	Works Underway	41,648	20,712
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,215</b>	<b>0</b>
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				3,215	0
<b>Payment of retention for completion of 2 classroom block at Adea Primary School</b>	Adea Central	Conditional Grant to SFG (PRDP)	Completed	3,215	0
<b>Output: Latrine construction and rehabilitation</b>				<b>5,467</b>	<b>0</b>
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				5,467	0
<b>Completion of a VIP pit latrine in Obolokome Primary School</b>	Obolokome Primary School	Conditional Grant to SFG	Works Underway	5,467	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,894</b>	<b>28,418</b>
LCII: Adea				3,918	2,939
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	3,918	2,939
LCII: Akwangagwel				4,242	3,181
Item: 263311 Conditional transfers for Primary Education					
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,242	3,181
LCII: Angolebwal				4,765	3,574
Item: 263311 Conditional transfers for Primary Education					
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,765	3,574
LCII: Aremo				15,379	11,534
Item: 263311 Conditional transfers for Primary Education					
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	7,026	5,269
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	8,353	6,265
LCII: Katabok East				4,690	3,517
Item: 263311 Conditional transfers for Primary Education					
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	4,690	3,517
LCII: Katabok West				4,900	3,672
Item: 263311 Conditional transfers for Primary Education					
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	4,900	3,672
<b>LG Function: Secondary Education</b>				<b>58,994</b>	<b>29,497</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,994</b>	<b>29,497</b>
LCII: Aremo				58,994	29,497
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Morulem Girls Secondary School</b>	Mission Ward	Conditional Grant to Secondary Education	N/A	58,994	29,497
<b>Sector: Health</b>				<b>102,483</b>	<b>66,843</b>
<b>LG Function: Primary Healthcare</b>				<b>102,483</b>	<b>66,843</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000</b>	<b>0</b>
LCII: Adea				1,000	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Adea Central	Conditional Grant to PHC - development	Being Procured	1,000	0
LCII: Angolebwal				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Obolokome HCII	Conditional Grant to PHC - development	Being Procured	1,000	0
LCII: Katabok West				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Rachkoko Central	Conditional Grant to PHC - development	Being Procured	1,000	0
<b>Output: Other Capital</b>				<b>8,000</b>	<b>0</b>
LCII: Adea				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</b>	Adea Central	Conditional Grant to PHC - development	Being Procured	4,000	0
LCII: Angolebwal				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</b>	Obolokome HCII	Conditional Grant to PHC - development	Being Procured	4,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907</b>	<b>62,091</b>
LCII: Aremo				83,907	62,091
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,678
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	28,948
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	31,465
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,576</b>	<b>4,752</b>



**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
LCII: Adea				2,425	1,867
Item: 263104 Transfers to other govt. units					
<b>Adea Health Centre II</b>	Adea Central	Conditional Grant to PHC- Non wage	N/A	2,425	1,867
LCII: Angolebwal				2,425	777
Item: 263104 Transfers to other govt. units					
<b>Obolokome Health centre II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	2,425	777
LCII: Katabok West				2,725	2,108
Item: 263104 Transfers to other govt. units					
<b>Katabok Health Centre II</b>	Katabok HC II	Conditional Grant to PHC- Non wage	N/A	2,725	2,108
<b>Sector: Public Sector Management</b>				<b>610,103</b>	<b>185,941</b>
<b>LG Function: District and Urban Administration</b>				<b>583,103</b>	<b>155,667</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>583,103</b>	<b>155,667</b>
LCII: Adea				229,643	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<b>Construction of a Staff House at Adea P/S</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Aremo				234,141	103,110
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Morulem HCIII</b>	Mission Ward	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Morulem Boys P/S</b>	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,110
LCII: Katabok West				119,319	52,558
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Katabok HCII</b>	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	52,558
<b>LG Function: Local Government Planning Services</b>				<b>27,000</b>	<b>30,274</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>27,000</b>	<b>30,274</b>

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>1,088,652</b>	<b>476,916</b>
LCII: Katabok West Item: 231001 Non Residential buildings (Depreciation)				27,000	30,274
<b>Completion of a 2 classroom block at Rachkoko Primary School</b>	Rachkoko Central	LGMSD (Former LGDP)	Works Underway	27,000	30,274

**Vote: 573** Abim District

**2013/14 Quarter 3**

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

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

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>313,705</b>
<b>Sector: Agriculture</b>				<b>67,738</b>	<b>80,718</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>80,718</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>67,738</b>	<b>80,718</b>
LCII: Rogom				67,738	80,718
Item: 263204 Transfers to other govt. units					
<b>Nyakwae Sub County</b>	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	N/A	67,738	80,718
<b>Sector: Works and Transport</b>				<b>28,731</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,731</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>28,731</b>	<b>0</b>
LCII: Opopongo				13,055	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM</b>	Opopongo Roads	Roads Rehabilitation Grant	N/A	13,055	0
LCII: Oretha				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Oreta Ayathogo - 12KM</b>	Oreta - Ayathogo	Roads Rehabilitation Grant	N/A	8,550	0
<b>Manual Routine Road Maintenance of Opopongo road - 4KM</b>	Opopongo road	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Pupu Kamuya				4,275	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM</b>	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	N/A	4,275	0
<b>Sector: Education</b>				<b>36,573</b>	<b>30,531</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,573</i>	<i>30,531</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,416</b>	<b>13,224</b>
LCII: Opopongo				3,253	6,612
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture and fixtures to Katala Primary School</b>	Katala	Conditional Grant to SFG	Completed	3,253	6,612
LCII: Pupu Kamuya				163	6,612

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>313,705</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture and fixtures to Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	163	6,612
<b>Output: Classroom construction and rehabilitation</b>				<b>9,039</b>	<b>0</b>
LCII: Opopongo				1,788	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Katala Primary School</b>	Katala Primary School	Conditional Grant to SFG	Completed	1,788	0
LCII: Pupu Kamuya				7,251	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School</b>	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	7,251	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,042</b>	<b>0</b>
LCII: Opopongo				1,042	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP</b>	Lopedur Village	Conditional Grant to SFG	Completed	1,042	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,076</b>	<b>17,307</b>
LCII: Opopongo				7,335	5,501
Item: 263311 Conditional transfers for Primary Education					
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	N/A	4,210	3,157
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	3,125	2,344
LCII: Oretha				5,337	4,003
Item: 263311 Conditional transfers for Primary Education					
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,337	4,003
LCII: Pupu Kamuya				4,889	3,667
Item: 263311 Conditional transfers for Primary Education					

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>313,705</b>
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	4,889	3,667
LCII: Rogom Item: 263311 Conditional transfers for Primary Education				5,515	4,136
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	5,515	4,136
<b>Sector: Health</b>				<b>80,351</b>	<b>3,608</b>
<b>LG Function: Primary Healthcare</b>				<b>80,351</b>	<b>3,608</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: Opopongo Item: 231006 Furniture and fittings (Depreciation)				1,000	0
<b>Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Lopedur	Conditional Grant to PHC - development	Being Procured	1,000	0
LCII: Oretha Item: 231006 Furniture and fittings (Depreciation)				1,000	0
<b>Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)</b>	Nyikinyiki South	Conditional Grant to PHC - development	Being Procured	1,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Opopongo Item: 231001 Non Residential buildings (Depreciation)				35,000	0
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII</b>	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	Being Procured	35,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>32,000</b>	<b>0</b>
LCII: Rogom Item: 231001 Non Residential buildings (Depreciation)				32,000	0
<b>Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII</b>	Rogom Central	Conditional Grant to PHC - development (PRDP)	Being Procured	32,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,351</b>	<b>3,608</b>
LCII: Opopongo Item: 263104 Transfers to other govt. units				2,509	812

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>313,705</b>
<b>Opopongo Health Centre II</b>	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	812
LCII: Oretha Item: 263104 Transfers to	other govt. units			2,581	802
<b>Oreta Health Centre II</b>	Oreta Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,581	802
LCII: Pupu Kamuya Item: 263104 Transfers to	other govt. units			2,281	707
<b>Pupukamuya Health Centre II</b>	Atheder South	Conditional Grant to PHC- Non wage	N/A	2,281	707
LCII: Rogom Item: 263104 Transfers to	other govt. units			3,979	1,287
<b>Nyakwae Health Centre III</b>	Rogom Central	Conditional Grant to PHC- Non wage	N/A	3,979	1,287
<b>Sector: Public Sector Management</b>				<b>718,427</b>	<b>198,848</b>
<b>LG Function: District and Urban Administration</b>				<b>693,427</b>	<b>191,723</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>693,427</b>	<b>191,723</b>
LCII: Opopongo Item: 231001 Non Residential buildings (Depreciation)				234,141	36,894
<b>Construction of OPD at Opopongo HCII</b>	Thulumug	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	36,894
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Opopongo P/S</b>	Thulumug	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Oretha Item: 231002 Residential buildings (Depreciation)				229,643	154,829
<b>Construction of a Staff House B at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	77,238
<b>Construction of a Staff House A at Oreta P/S</b>	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	77,590
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				229,643	0
<b>Construction of a Staff House at Rogom P/S</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

**Vote: 573** Abim District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakwae</b>		<i>LCIV: Labwor</i>		<b>931,820</b>	<b>313,705</b>
<b>Construction of a Staff House at Nyakwae HCIII</b>	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<i>LG Function: Local Government Planning Services</i>				<b>25,000</b>	<b>7,125</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>7,125</b>
LCII: Oretha				25,000	7,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 4 Classrooms at Oreta Primary School</b>	Nyikinyiki	LGMSD (Former LGDP)	Works Underway	25,000	7,125



**Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 573** Abim District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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