

**Vote: 573** Abim District

**2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Abim District**

Date: 6/29/2015

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

**Vote: 573** Abim District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	394,664	241,678	61%
2a. Discretionary Government Transfers	2,814,970	1,520,503	54%
2b. Conditional Government Transfers	9,935,973	6,335,230	64%
2c. Other Government Transfers	2,526,932	5,296,756	210%
3. Local Development Grant	660,083	563,032	85%
4. Donor Funding	3,009,708	1,795,236	60%
<b>Total Revenues</b>	<b>19,342,329</b>	<b>15,752,435</b>	<b>81%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,804,659	5,832,092	4,612,445	121%	96%	79%
2 Finance	295,018	193,833	193,832	66%	66%	100%
3 Statutory Bodies	357,641	230,611	229,962	64%	64%	100%
4 Production and Marketing	571,751	358,975	147,190	63%	26%	41%
5 Health	4,417,663	2,580,899	2,069,481	58%	47%	80%
6 Education	5,839,903	3,697,245	3,236,610	63%	55%	88%
7a Roads and Engineering	843,301	731,551	231,163	87%	27%	32%
7b Water	1,224,678	806,932	321,361	66%	26%	40%
8 Natural Resources	91,283	63,890	24,896	70%	27%	39%
9 Community Based Services	162,223	583,960	564,770	360%	348%	97%
10 Planning	681,229	621,939	470,218	91%	69%	76%
11 Internal Audit	52,981	35,646	35,646	67%	67%	100%
<b>Grand Total</b>	<b>19,342,329</b>	<b>15,737,574</b>	<b>12,137,575</b>	<b>81%</b>	<b>63%</b>	<b>77%</b>
Wage Rec't:	8,906,599	4,945,275	4,869,399	56%	55%	98%
Non Wage Rec't:	2,631,315	1,886,084	1,584,091	72%	60%	84%
Domestic Dev't	4,794,707	7,110,979	4,163,516	148%	87%	59%
Donor Dev't	3,009,708	1,795,236	1,520,569	60%	51%	85%

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

The District received a cumulative total of UGX: 15,752,435,000 in Locally raised revenues, transfers from Central Government/Treasury, other line Ministries, Central Government Agencies and budgetary support from donor development partners. This represents 81% of the annual budget of UGX: 19,342,329,000 implying that there was an over performance of 6% against the cumulative target of 75% by the end of the third quarter.

**LOCAL REVENUE**

The District collected a cumulative total of Ugx: 241,768,000 in Local revenue against the annual budget of 394,664,000. This was realised from both the DHLG and LLGs. This local revenue performance represents 61% against the quarter target of 75% and was below the

**Vote: 573** Abim District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures**

cummulative target for third quarter by 14%. The under performance in local revenue collected arose because nearly all the local revenue items performed at 0% except the following items: Local Service Tax ( 86%), other licences i.e 2% development tax (98%), Agency fees-sale of bid documents (78%),Business licences (71%) ,Market gate charges (52%) and other fees & charges (21%). This poor performance in local revenue collected was due to the following factors: Lack of sensitization of tax payers; Poor tax administration at the LLGs; Spending at source by parish administrators; Inadequate law enforcement due to limited number of law enforcement officers; community negative attitudes towards tax payments; Poor and unreliable data base to provide basis for planning; Poor monitoring systems for compliance. Other licences (98%) performed well because it's deducted as 2% development tax on contractors. Agency fees at 78% because of high turn up of prospective contractors during the recent adverts for constructions works and supplies.

**GOVERNMENT GRANTS**

The District received a commulative total of UGX: 13,715,431,000 in transfers from Central Government/Treasury, other line Ministries and Central Government Agencies. This represents 71% of the annual budget of UGX: 19,342,329,000 implying that there was an under performance of 4% against the cumulative target of 75% by the end of third quarter.However,some of the grants over performed especially NUSAF2 (146%), Development fund including SFG, PHC, Rural water, Road rehabilitation Grant, LGMSDP all released at 85% in addition to Uganda Road Fund (URF) . PMG grant was also transferred to District at 116%. Most PAF funds transfers performed at 75% target by the end of third quarter. Salaries releases did not attain the expected 75% because of non recruitment of staff to fill the vacant positions available in all the key sectors due to failure by District to submit the recruitment plan for clearance by MoPS. Abim technical institute with only 6 staff could only consume 18% of the planned wage by the end of the quarter. However, NAADS wage and NAADS Development fund has not been released to the District because it has been centralised at the NAADS secretariat.

**DONOR FUND**

The total cumulative receipts in donor fund posted an outturn of Ugx 1,795,236,000 (60%) against an annual budget of Ugx 3,009,708,000. This implies donor fund released under performed by 15% off the cumulative target of 75% by the end third quarter.The donor funds under performed because UNICEF,Sustain fund and MoH released only 27% ,41% and 24% respectively of the total budget .Other donors including WHO, Global fund ,Sightsavers fund did not remit any funds to the District as planned due to unclear circumstances.

**Vote: 573** Abim District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>394,664</b>	<b>241,678</b>	<b>61%</b>
Local Service Tax	87,052	75,272	86%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	0%
Public Health Licences	250	0	0%
Property related Duties/Fees	16,040	0	0%
Park Fees	5,000	0	0%
Other licences	78,392	76,949	98%
Other Fees and Charges	49,726	10,200	21%
Sale of (Produced) Government Properties/assets	68,620	0	0%
Market/Gate Charges	36,339	19,000	52%
Land Fees	576	0	0%
Local Government Hotel Tax	3,200	0	0%
Inspection Fees	2,000	0	0%
Agency Fees	19,099	14,852	78%
Group registration	611	0	0%
Business licences	8,194	5,800	71%
Application Fees	100	100	100%
Animal & Crop Husbandry related levies	150	0	0%
Miscellaneous	18,105	3,400	19%
Unspent balances – Locally Raised Revenues	0	36,105	
<b>2a. Discretionary Government Transfers</b>	<b>2,814,970</b>	<b>1,520,503</b>	<b>54%</b>
District Equalisation Grant	25,827	19,371	75%
District Unconditional Grant - Non Wage	237,114	177,837	75%
Transfer of Urban Unconditional Grant - Wage	125,194	92,525	74%
Transfer of District Unconditional Grant - Wage	946,759	487,333	51%
Hard to reach allowances	1,368,760	659,951	48%
Urban Equalisation Grant	22,923	17,193	75%
Urban Unconditional Grant - Non Wage	88,393	66,294	75%
<b>2b. Conditional Government Transfers</b>	<b>9,935,973</b>	<b>6,335,230</b>	<b>64%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	39,978	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,385	10,800	20%
Conditional Grant to PHC- Non wage	90,040	67,529	75%
Conditional Grant to Secondary Education	470,627	353,193	75%
Conditional transfer for Rural Water	739,807	631,523	85%
Conditional Grant to Women Youth and Disability Grant	5,771	4,329	75%
Conditional Grant to Tertiary Salaries	272,274	47,722	18%
Conditional Grant to SFG	385,173	328,796	85%
Conditional Grant to Secondary Salaries	486,792	283,270	58%
Conditional Transfers for Non Wage Technical Institutes	162,512	121,884	75%
Conditional Grant to Primary Salaries	3,520,509	2,086,656	59%
Conditional transfers to DSC Operational Costs	19,442	14,580	75%
Conditional Grant to PHC Salaries	1,938,193	1,195,524	62%
Conditional transfers to Special Grant for PWDs	12,049	9,036	75%
Conditional Grant to PHC - development	370,085	315,916	85%
Conditional Grant to PAF monitoring	57,109	42,831	75%

**Vote: 573** Abim District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
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	24,523	18,720	76%
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	13,304	11,798	89%
Conditional Grant for NAADS	133,979	0	0%
Conditional Grant to Primary Education	209,670	136,940	65%
Conditional transfers to School Inspection Grant	15,413	11,548	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	220,344	188,092	85%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	61,776	55%
Conditional transfers to Production and Marketing	131,799	98,850	75%
<b>2c. Other Government Transfers</b>	<b>2,526,932</b>	<b>5,296,756</b>	<b>210%</b>
Uganda Roads Funds - Urban	126,127	89,509	71%
NUSAF II	2,037,793	2,969,382	146%
Uganda Roads Funds - District	363,012	256,836	71%
Unspent balances – Conditional Grants		912,009	
Unspent balances – Other Government Transfers		1,069,020	
<b>3. Local Development Grant</b>	<b>660,083</b>	<b>563,032</b>	<b>85%</b>
LGMSD (Former LGDP)	660,083	563,032	85%
<b>4. Donor Funding</b>	<b>3,009,708</b>	<b>1,795,236</b>	<b>60%</b>
GAVIFUND		4,631	
WHO	400,000	0	0%
FAO		8,597	
Research Triangle		5,255	
SBU		2,626	
SIGHT SAVERS	40,000	0	0%
SUSTAIN	500,000	206,103	41%
MOH	245,000	59,166	24%
OPM		30,972	
GLOBAL FUND	50,000	0	0%
MONITORING EDUC. ENROLMENT		683	
Unspent balances - donor		593,082	
YOUTH LIVELIHOOD FUND		26,237	
UNICEF	1,296,732	353,910	27%
LED	125,463	151,463	121%
UBOS-CENSUS	352,513	352,513	100%
<b>Total Revenues</b>	<b>19,342,329</b>	<b>15,752,435</b>	<b>81%</b>

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

The District collected a cummulative total of Ugx: 241,768,000 in Local revenue against the annual budget of 394,664,000. This was realised from both the DHLG and LLGs. This local revenue performance represents 61% against the quarter target of 75% and was below the cummulative target for third quarter by 14%. The under performance in local revenue collected arose because nearly all the local revenue items performed at 0% except the following items: Local Service Tax ( 86%), other licences i.e 2%

## Vote: 573 Abim District

## 2014/15 Quarter 3

### Summary: Cummulative Revenue Performance

development tax (98%), Agency fees-sale of bid documents (78%), Business licences (71%), Market gate charges (52%) and other fees & charges (21%). This poor performance in local revenue collected was due to the following factors: Lack of sensitization of tax payers; Poor tax administration at the LLGs; Spending at source by parish administrators; Inadequate law enforcement due to limited number of law enforcement officers; community negative attitudes towards tax payments; Poor and unreliable data base to provide basis for planning; Poor monitoring systems for compliance. Other licences (98%) performed well because it's deducted as 2% development tax on contractors. Agency fees at 78% because of high turn up of prospective contractors during the recent adverts for constructions works and supplies.

#### (ii) Cummulative Performance for Central Government Transfers

The District received a commulative total of UGX: 13,722,250,000 in transfers from Central Government/Treasury, other line Ministries and Central Government Agencies. This represents 71% of the annual budget of UGX: 19,342,329,000 implying that there was an under performance of 4% against the cumulative target of 75% by the end of third quarter. However, some of the grants over performed especially NUSAF2 (146%), Development fund including SFG, PHC, Rural water, Road rehabilitation Grant, LGMSDP all released at 85% in addition to Uganda Road Fund (URF). PMG grant was also transferred to District at 116%. Most PAF funds transfers performed at 75% target by the end of third quarter. Salaries releases did not attain the expected 75% because of non recruitment of staff to fill the vacant positions available in all the key sectors due to failure by District to submit the recruitment plan for clearance by MoPS. Abim technical institute with only 6 staff could only consume 18% of the planned wage by the end of the quarter. However, NAADS wage and NAADS Development fund has not been released to the District because it has been centralised at the NAADS secretariat.

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

The total commulative receipts in donor fund posted an outturn of Ugx 1,795,236,000 (60%) against an annual budget of Ugx 3,009,708,000. This implies donor fund released under performed by 15% off the cumulative target of 75% by the end third quarter. The donor funds under performed because UNICEF, Sustain fund and MoH released only 27%, 41% and 24% respectively of the total budget. Other donors including WHO, Global fund, Sightsavers fund did not remit any funds to the District as planned due to unclear circumstances.

**Vote: 573** Abim District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,279,215	1,160,656	51%	569,804	368,434	65%
Conditional Grant to PAF monitoring	34,719	21,399	62%	8,680	7,133	82%
Unspent balances – Locally Raised Revenues		25,500		0	0	
Locally Raised Revenues	73,569	52,807	72%	18,392	10,960	60%
Multi-Sectoral Transfers to LLGs	558,494	320,904	57%	139,623	106,968	77%
District Unconditional Grant - Non Wage	80,055	41,536	52%	20,014	10,536	53%
Transfer of District Unconditional Grant - Wage	163,619	38,559	24%	40,905	12,853	31%
Hard to reach allowances	1,368,760	659,951	48%	342,190	219,984	64%
<i>Development Revenues</i>	2,525,444	4,671,436	185%	631,361	2,384,704	378%
LGMSD (Former LGDP)	438,902	395,982	90%	109,726	177,440	162%
Unspent balances – Other Government Transfers		1,035,333		0	0	
Unspent balances – Conditional Grants		234,176		0	0	
Other Transfers from Central Government	2,037,793	2,969,382	146%	509,448	2,195,076	431%
District Equalisation Grant	25,827	19,371	75%	6,457	6,457	100%
Urban Equalisation Grant	22,923	17,193	75%	5,731	5,731	100%
<b>Total Revenues</b>	<b>4,804,659</b>	<b>5,832,092</b>	<b>121%</b>	<b>1,201,165</b>	<b>2,753,138</b>	<b>229%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,279,215	1,073,874	47%	569,804	301,036	53%
Wage	1,884,026	850,262	45%	471,007	232,837	49%
Non Wage	395,189	223,612	57%	98,797	68,199	69%
<i>Development Expenditure</i>	2,525,445	3,538,570	140%	631,361	2,255,947	357%
Domestic Development	2,525,445	3,538,570	140%	631,361	2,255,947	357%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,804,660</b>	<b>4,612,445</b>	<b>96%</b>	<b>1,201,165</b>	<b>2,556,982</b>	<b>213%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		86,782	4%			
<i>Development Balances</i>		1,132,866	45%			
Domestic Development		1,132,866	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,219,648</b>	<b>25%</b>			

The department of Administration received a total of UGX 2,753,138,000 representing 229% of the third quarter planned budget. This consist of local revenue of Ugx 10,960,000 and Cenral Government Transfers of Ugx 2,742,178,000. The overall revenue realized of UGX 5,832,092,000 represents 121% of the annual budget target and had over performed by 46% against the cummulative target for the quarter (75%). The total revenue reciept was more than the planned target because there was improved performance from NUSAF2 of Ugx 2,195,076,000 at 431% from the Office of the Prime Minister(OPM) and over performance in release of LGMSDP at 162% during the quarter. District and Urban equalization grants both performing at 100% during the quarter. Other conditional grants including PAF Monitoring performed at 82%, locally raised revenues at 60%, Multisectoral transfers at 77%, Hardship allowances 64%, District unconditional grant non wage 53% and District unconditional wage 31%. Of the overall expenditure, Administration department utilised a total of Ugx 4,597,584,000. This majorly being transfers of NUSAF2 fund to projects under Livelihood income support - LIS at 140%. Total expenditure during the quarter represents 96% of the annual planned expenditure. This implies that the department over performed by 21% off the quarterly target of 75%.

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 1a: Administration**

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

UGX 1,234,509,000 remained unutilized in the department by the end of the quarter. This is majorly capital development fund awaiting finalization of the procurement processes for completion of Education office and disbursements under LIS 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: 1381 District and Urban Administration</b>		
No. of monitoring visits conducted	4	1
No. of administrative buildings constructed (PRDP)	2	0
No. of monitoring reports generated (PRDP)	8	5
%age of LG establish posts filled	47	47
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	8	5
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
<b>Function Cost (US\$ '000)</b>	4,804,660	<b>4,612,445</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,804,660</b>	<b>4,612,445</b>

By the end of the quarter the following were the Key outputs for the department: Payment for the completion of construction of staff houses at Adea Health centre II, Adea primary school, Nyakwae health centre III, Opopongo primary school, Rogom primary school and OPD at Morulem health centre III and Orwamuge health centre III; Paid various beneficiaries under Livelihood income support (LIS) under NUSAF2 project. Preliminary pay roll analysed, printed and distributed payslips to all departments, paid 3 months salaries; Monitored projects and reports produced; organized and celebrated international womens day in Alerek subcounty- Koya Parish; Supervised 6 Lower Local Governments; reinstated 2 staff; Prepared and submitted Quarterly progress reports to MoPS, MoFPED, MoLG etc



**Vote: 573** Abim District**2014/15 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>	295,018	193,833	66%	73,755	58,047	79%
Unspent balances – Locally Raised Revenues		10,605		0	0	
Locally Raised Revenues	90,894	39,301	43%	22,723	12,200	54%
District Unconditional Grant - Non Wage	51,687	64,134	124%	12,922	19,249	149%
Transfer of District Unconditional Grant - Wage	152,437	79,793	52%	38,109	26,598	70%
<b>Total Revenues</b>	<b>295,018</b>	<b>193,833</b>	<b>66%</b>	<b>73,755</b>	<b>58,047</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,018	193,832	66%	73,755	61,832	84%
Wage	152,437	79,793	52%	38,109	26,598	70%
Non Wage	142,581	114,039	80%	35,645	35,234	99%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>295,018</b>	<b>193,832</b>	<b>66%</b>	<b>73,755</b>	<b>61,832</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the quarter, the department had received a total revenue of Shs.58,047,000. Out of the total receipts, Shs. 12,200,000 (54%) was local revenue, Shs. 19,249,000 (149%) District unconditional grant non wage transfers and Shs. 26,598,000 (70%) District unconditional grant wage. In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 9% of the 75% target for the quarter. The underperformance in the target is because the department had minimal allocation in local revenue and district unconditional grant wage. In regard to expenditure, a total of Shs. 61,832,000 was spent by the end of the quarter. This total expenditure represents 84% of the expected annual expenditure. The expenditure performance for the quarter over short the 75% target by 9% arising from prioritized expenditure during the quarter.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of LG service tax collection	87051800	75271905
Value of Hotel Tax Collected	3200000	0
Value of Other Local Revenue Collections	304412200	166405669
Date of Approval of the Annual Workplan to the Council	May 31, 2014	April 15, 2015
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014	April 15, 2015
Date for submitting annual LG final accounts to Auditor General	September 20, 2014	September 20, 2015
Date for submitting the Annual Performance Report	July 15, 2014	July 15, 2015
<b>Function Cost (UShs '000)</b>	<b>295,018</b>	<b>193,832</b>
<b>Cost of Workplan (UShs '000):</b>	<b>295,018</b>	<b>193,832</b>

By the end of the quarter, the following key outputs had been achieved: Monthly accountability prepared and submitted to MoFPED and MoLG ; 3rd Quarter 2014/2015 financial statements prepared and submitted to the office of CAO on 08/04/2015; Shs. 79,562,250 collected in local revenue and allocated to various departments including Abim town council (I.e local service tax of 14m). 1 Generator and a Computer serviced; Bank reconciliation statements prepared; Adjusted Final Accounts for the financial year 2013/2014 and submitted to the Office Of the Auditor General Soroti in January, 2015.

**Vote: 573** Abim District**2014/15 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>	357,641	230,611	64%	89,410	74,844	84%
Conditional Grant to DSC Chairs' Salaries	24,523	18,720	76%	6,131	6,240	102%
Conditional transfers to Contracts Committee/DSC/PA	53,303	39,978	75%	13,326	13,326	100%
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	111,946	61,776	55%	27,986	20,592	74%
Conditional transfers to Councillors allowances and E	54,385	10,800	20%	13,596	3,600	26%
Locally Raised Revenues	26,145	21,000	80%	6,536	9,000	138%
Unspent balances – Other Government Transfers		11,080		0	0	
District Unconditional Grant - Non Wage	24,057	17,500	73%	6,014	5,500	91%
Transfer of District Unconditional Grant - Wage	43,842	35,177	80%	10,960	11,726	107%
<b>Total Revenues</b>	<b>357,641</b>	<b>230,611</b>	<b>64%</b>	<b>89,410</b>	<b>74,844</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	357,641	229,962	64%	89,410	75,972	85%
Wage	180,311	115,673	64%	45,078	38,558	86%
Non Wage	177,330	114,289	64%	44,333	37,415	84%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>357,641</b>	<b>229,962</b>	<b>64%</b>	<b>89,410</b>	<b>75,972</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		649	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>649</b>	<b>0%</b>			

The department received a total of Ugx 74,844,000 by the end of the quarter of which local revenue was Ugx 9,000,000 and Cenral Government transfers Ugx. 65,844,000.Total receipts during the quarter represents 64% of the annual revenue implying an underperformance of 11% from the cummlative target by end of the quarter. Total revenue under performed mainly because funds were released only for Directly elected District Councillors' allowances while exgratia allowances was not released as this is usually sent at the end of the financial year to pay most especially the LCI and LC II Allowances in June. Of the overall expenditure, the department spent a total of Ugx. 38,588,000 on wages and Ugx 37,415,000 on non wage recurrent activities. This represents 64% of the annual expenditure budget and an under performance of 11% from the cummlative target of 75% by the end of third quarter.

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

Ugx 649,000 remained unspent by the end of the end March 2015

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 Quarter 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	100	0
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	357,641	229,962
<b>Cost of Workplan (US\$ '000):</b>	<b>357,641</b>	<b>229,962</b>

By the end of the quarter the following activities were attained: Held 2 standing committee meetings and 1 General Council meeting in addition to 3 District executive meetings. Conducted PAF Joint Monitoring of the various PRDP projects in the District; Solicitor general cleared the contracts whose threshold is above 50million and contractors have been handed over the sites; 1 additional advert for Contracts run in the national media and others run internally ; DSC revalidated 18 headteachers and 45 deputy headteachers for primary schools; handled submissions for the retirement of 6 civil servants; Local Government PAC reviewed 1 internal Audit report FY 2012-2013

**Vote: 573** Abim District**2014/15 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>	197,514	76,438	39%	49,378	26,313	53%
Conditional Grant to Agric. Ext Salaries	13,304	11,798	89%	3,326	3,933	118%
Conditional transfers to Production and Marketing	24,524	18,393	75%	6,131	6,131	100%
NAADS (Districts) - Wage	98,345	0	0%	24,586	0	0%
Locally Raised Revenues	0	11,000		0	4,500	
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	35,247	58%	15,113	11,749	78%
<i>Development Revenues</i>	374,237	282,537	75%	93,559	66,387	71%
Conditional Grant for NAADS	133,979	0	0%	33,495	0	0%
Conditional transfers to Production and Marketing	107,276	80,457	75%	26,819	26,819	100%
Donor Funding	125,463	191,031	152%	31,366	39,568	126%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Unspent balances – Conditional Grants		11,049		0	0	
<b>Total Revenues</b>	<b>571,751</b>	<b>358,975</b>	<b>63%</b>	<b>142,938</b>	<b>92,700</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,513	55,807	28%	49,378	17,205	35%
Wage	172,102	47,045	27%	43,025	15,682	36%
Non Wage	25,411	8,762	34%	6,353	1,524	24%
<i>Development Expenditure</i>	374,237	91,383	24%	93,560	50,582	54%
Domestic Development	248,774	28,018	11%	62,194	6,000	10%
Donor Development	125,463	63,365	51%	31,366	44,582	142%
<b>Total Expenditure</b>	<b>571,750</b>	<b>147,190</b>	<b>26%</b>	<b>142,938</b>	<b>67,787</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,631	10%			
<i>Development Balances</i>		191,154	51%			
Domestic Development		63,488	26%			
Donor Development		127,667	102%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>211,785</b>	<b>37%</b>			

By the end the quarter the department received a total of Ugx. 92,700,000 out of which local revenue was UGX. 4,500,000 (4%), Central Government Transfers of Ugx. 48,631,000 (52%) and donor funding of Ugx: 39,568,000 (44%). However, the total cumulative receipt of Ugx: 358,975,000 represents 63% of the annual revenue target. This poor performance in third quarter at only 65% was attributed to the non release of NAADS Wage and development (0%) transfers to the District because NAADS was re-centralized at the NAADS Secretariat. PMG grant performed at 100% in the quarter whereas there was over transfers for Agricultural Extension salaries (118%) because of enhancement of salaries for scientists by the Ministry of public service. Donor funding over performed at 126%. In regard to expenditure, the department spent a total of UGX. 147,190,000, representing 26% of the annual planned expenditure. This was far below the 75% target for the quarter by 47%. This underperformance is attributed to delays in completing the procurement process for development projects as the quarter closed when these were at award level, clearance by the solicitor general and handing over sites to the contractors

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

The unspent balance of Ugx: 211,785,000 (37%) are meant for capital development and various contracts that have just been awarded. The supplies reported under the physical performance will be cleared using the same balance.

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(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>		
No. of farmers receiving Agriculture inputs	1377	1377
No. of technologies distributed by farmer type	25	7
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1377	1377
No. of farmer advisory demonstration workshops	144	144
<b>Function Cost (US\$ '000)</b>	<b>240,377</b>	<b>119</b>
<b>Function: 0182 District Production Services</b>		
No of slaughter slabs constructed	2	0
No. of rural markets constructed (PRDP)	1	1
No. of livestock by type undertaken in the slaughter slabs	2000	1080
No. of pests, vector and disease control interventions carried out (PRDP)	1	1
No. of livestock vaccinated	10000	15500
<b>Function Cost (US\$ '000)</b>	<b>205,910</b>	<b>118,737</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of opportunities identified for industrial development	3	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>125,463</b>	<b>28,335</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>571,750</b>	<b>147,190</b>

The following were the key outputs during the quarter : Demonstration of tick control carried out in all the subcounties; Livestock diseases monitored and controlled in 6 LLGs, 2nd Quarter progress reports prepared and third quarter budget request submitted to MAAIF; 50 KTB bee hives and 40 sets of harvesting gears were supplied and distributed to the beneficiaries in the subcounties of Nyakwae and Alerek ; 350 bags of cassava cuttings supplied and distributed to the beneficiaries in the subcounties of Nyakwae(200bags), Morulem (100bags) and Alerek (50bags) and under PMG grant and distributed 6780kg of Maize , 3400kg of beans and 100bags of cassava cuttings under NAADS programme in all 6 LLGs, Monitored and submitted LED project report to MoLG.

**Vote: 573** Abim District**2014/15 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>	2,285,676	1,484,719	65%	571,419	503,422	88%
Conditional Grant to PHC Salaries	1,938,193	1,195,524	62%	484,548	398,508	82%
Conditional Grant to PHC- Non wage	90,040	67,529	75%	22,510	22,453	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%
Locally Raised Revenues		18,100		0	18,100	
Unspent balances – Other Government Transfers		10,483		0	0	
<i>Development Revenues</i>	2,131,987	1,096,180	51%	532,997	295,725	55%
Conditional Grant to PHC - development	370,085	315,916	85%	92,521	130,874	141%
Unspent balances - donor		88,822		0	0	
Donor Funding	1,761,902	559,273	32%	440,476	164,851	37%
Unspent balances – Conditional Grants		132,169		0	0	
<b>Total Revenues</b>	<b>4,417,663</b>	<b>2,580,899</b>	<b>58%</b>	<b>1,104,416</b>	<b>799,147</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,285,677	1,450,211	63%	571,420	501,360	88%
Wage	1,938,193	1,195,524	62%	484,549	398,508	82%
Non Wage	347,484	254,687	73%	86,871	102,851	118%
<i>Development Expenditure</i>	2,131,987	619,270	29%	532,996	204,826	38%
Domestic Development	370,085	61,914	17%	92,520	26,400	29%
Donor Development	1,761,902	557,356	32%	440,476	178,426	41%
<b>Total Expenditure</b>	<b>4,417,664</b>	<b>2,069,481</b>	<b>47%</b>	<b>1,104,416</b>	<b>706,186</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		34,508	2%			
<i>Development Balances</i>		476,910	22%			
Domestic Development		386,171	104%			
Donor Development		90,739	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>511,418</b>	<b>12%</b>			

By the end of the quarter, the Sector had received total revenue of Ugx 799,147,000 representing 72% of the third quarter target implying an underperformance of 3% against the planned target of 75%. Out of the total receipts, Ugx18,100,000 (3%) was local revenue, Ugx 616,196,000 (77%) Central Government transfers and Ugx 164,751,000 (20%) donor fund transfers. In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 17% off the 75% target for the quarter. The underperformance in the target is because the Sector received less funds from donor agencies (164million) against the planned target of 440million. However, all conditional grants: PHC recurrent Non-Wage, District Hospital, PHC NGO Hospitals received 100% of the third quarter target except only PHC Salaries with 82% of the planned target. PHC Development overperformed at 141% in the quarter. In regard to expenditure, a total of Ugx. 2,061,481,000 was spent by the end of the quarter. This total expenditure represents 47% of the annual planned expenditure which means expenditure underperformed by 28% off the target of 75%. However most funds received in third quarter i.e 706,176 representing 64% were absorbed and the balance not spent was majorly PHC development awaiting procurement processes to be finalized. Donor funding amounting to Ugx .90,739,000 was unutilized because the activities were rolled over to the next quarter..

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

Ugx.511,418,000 remained unspent by the end of quarter. Of this Ugx 386m is capital development fund. Evaluation committee have just submitted a report to the contracts committee. Awarding and signing of contracts may take some

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 5: Health**

time.

**(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>		
No. of Health unit Management user committees trained (PRDP)	19	19
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	655324954
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
Number of total outpatients that visited the District/ General Hospital(s).	33000	25581
Number of inpatients that visited the NGO hospital facility	4000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	0
Number of outpatients that visited the NGO hospital facility	6000	0
Number of outpatients that visited the NGO Basic health facilities	12000	9618
Number of inpatients that visited the NGO Basic health facilities	4500	4065
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	446
Number of inpatients that visited the Govt. health facilities.	5050	1718
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1255
%age of approved posts filled with qualified health workers	90	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1000	2452
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed	1	0
%age of approved posts filled with trained health workers	91	68
No of maternity wards constructed (PRDP)	1	1
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	2535
No. and proportion of deliveries in the District/General hospitals	650	495
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	495
Number of trained health workers in health centers	415	257
No. of trained health related training sessions held.	35	18
Number of outpatients that visited the Govt. health facilities.	170000	96868
<b>Function Cost (US\$ '000)</b>	<b>4,417,664</b>	<b>2,069,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,417,664</b>	<b>2,069,481</b>

By the end of the quarter, the following key outputs had been achieved by the sub-sector. Payment made for the ongoing construction of OPD at Oretha health centre II in Nyakwae subcounty; Drugs delivered by national medical



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## **Vote: 573** Abim District

## **2014/15 Quarter 3**

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### ***Workplan 5: Health***

stores distributed to all the 19 health units in the District; Immunized 2,947 children with pentavalent vaccine; 2 Support supervision carried out in all lower health units; One I/C review meeting held VHT review meeting held; Mass polio vaccination carried out in the District; updated human resource information system and paid staff salaries for the 3 months.

**Vote: 573** Abim District**2014/15 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>	5,195,585	3,087,551	59%	1,298,895	1,027,472	79%
Conditional Grant to Tertiary Salaries	272,274	47,722	18%	68,069	15,907	23%
Conditional Grant to Primary Salaries	3,520,509	2,086,656	59%	880,127	695,552	79%
Conditional Grant to Secondary Salaries	486,792	283,270	58%	121,698	94,423	78%
Conditional Grant to Primary Education	209,670	136,940	65%	52,417	43,174	82%
Conditional Grant to Secondary Education	470,627	353,193	75%	117,657	117,731	100%
Conditional transfers to School Inspection Grant	15,413	11,548	75%	3,853	3,853	100%
Conditional Transfers for Non Wage Technical Institut	162,512	121,884	75%	40,628	40,628	100%
Locally Raised Revenues	7,000	6,728	96%	1,750	0	0%
District Unconditional Grant - Non Wage	2,131	6,000	282%	532	5,000	940%
Transfer of District Unconditional Grant - Wage	48,657	33,609	69%	12,164	11,203	92%
<i>Development Revenues</i>	644,318	609,695	95%	161,080	136,209	85%
Conditional Grant to SFG	385,173	328,796	85%	96,293	136,209	141%
Donor Funding	259,145	53,450	21%	64,786	0	0%
Unspent balances – Conditional Grants		227,449		0	0	
<b>Total Revenues</b>	<b>5,839,903</b>	<b>3,697,245</b>	<b>63%</b>	<b>1,459,975</b>	<b>1,163,681</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,195,585	3,076,348	59%	1,298,905	1,016,269	78%
Wage	4,328,232	2,451,258	57%	1,082,058	817,086	76%
Non Wage	867,353	625,090	72%	216,847	199,183	92%
<i>Development Expenditure</i>	644,318	160,263	25%	161,070	43,608	27%
Domestic Development	385,173	128,889	33%	96,283	38,076	40%
Donor Development	259,145	31,373	12%	64,786	5,532	9%
<b>Total Expenditure</b>	<b>5,839,903</b>	<b>3,236,610</b>	<b>55%</b>	<b>1,459,975</b>	<b>1,059,877</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,203	0%			
<i>Development Balances</i>		449,432	70%			
Domestic Development		427,355	111%			
Donor Development		22,077	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>460,635</b>	<b>8%</b>			

By the end of the quarter under review, the Department had received total cumulative receipt of Ugx 3,697,245,000 representing 63% of the annual outturn. The total revenue in the quarter is Ugx 1,163,681,000 (80%) of the third quarter target. This is constituted by the following: District unconditional grant non-wage Ugx 5,000,000 (1%) and Central Government transfers of Ugx 1,158,681,000 (99%). Conditional transfers to SFG development over performed at 141% whereas USE, School inspection grant and conditional transfers to technical institute non wage all performing at 100% in the quarter. Overall, total revenue underperformed by 12% off the 75% cumulative target by the end of the quarter. This was as a result of poor performance from locally raised revenue and donor fund both at 0% and conditional grant to tertiary salaries realising only 23% because of the limited number of staff posted to the institute by MoES. Of the overall expenditure, the sector spent a total of Ugx 3,236,610,000 representing 55% of the annual target. This implies that expenditure underperformed by 20% off the 75% cumulative target for the financial year. This is as a result of slow procurement process and inability to effectively utilized and account for donor fund so as additional funding is triggered.

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

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 6: Education**

Ugx 460,635,000 remained unspent at the end of the quarter. This consists of 427m in capital development fund.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of latrine stances constructed	1	0
No. of latrine stances constructed (PRDP)	2	0
No. of textbooks distributed	750	23504
No. of pupils enrolled in UPE	28500	21985
No. of student drop-outs	3524	6515
No. of Students passing in grade one	100	78
No. of pupils sitting PLE	1500	1057
No. of classrooms constructed in UPE	0	1
No. of teacher houses constructed	1	1
No. of teacher houses constructed (PRDP)	2	1
No. of teachers paid salaries	509	509
No. of qualified primary teachers	509	509
<b>Function Cost (US\$ '000)</b>	<b>4,383,627</b>	<b>2,390,788</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	0
No. of students sitting O level	640	439
No. of students enrolled in USE	3112	2590
<b>Function Cost (US\$ '000)</b>	<b>957,419</b>	<b>636,463</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	9	6
No. of students in tertiary education	67	74
<b>Function Cost (US\$ '000)</b>	<b>434,786</b>	<b>165,389</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of inspection reports provided to Council	4	0
No. of primary schools inspected in quarter	46	42
No. of secondary schools inspected in quarter	5	0
No. of tertiary institutions inspected in quarter	1	0
<b>Function Cost (US\$ '000)</b>	<b>64,071</b>	<b>43,970</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,839,903</b>	<b>3,236,610</b>

The Sector registered the following key achievements in the quarter: 509 primary school, 189 secondary school teachers and 6 technical institute staff paid salaries; Carried out routine School inspection in 42 primary schools; Completed the construction of a staff house in Gotapwou primary school, construction of staff house already at window level in Katala primary school

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,957	373,659	68%	136,739	92,179	67%
Other Transfers from Central Government	325,603	219,427	67%	81,401	56,629	70%
Multi-Sectoral Transfers to LLGs	163,536	126,918	78%	40,884	26,446	65%
Transfer of District Unconditional Grant - Wage	57,818	27,314	47%	14,454	9,105	63%
<i>Development Revenues</i>	296,343	357,892	121%	74,086	87,921	119%
Roads Rehabilitation Grant	220,344	188,092	85%	55,086	77,921	141%
Locally Raised Revenues	62,551	26,690	43%	15,638	0	0%
Unspent balances – Conditional Grants		126,925		0	0	
District Unconditional Grant - Non Wage	13,449	16,185	120%	3,362	10,000	297%
<b>Total Revenues</b>	<b>843,301</b>	<b>731,551</b>	<b>87%</b>	<b>210,825</b>	<b>180,100</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,957	201,096	37%	136,740	63,428	46%
Wage	57,818	27,314	47%	14,455	9,105	63%
Non Wage	489,139	173,782	36%	122,285	54,324	44%
<i>Development Expenditure</i>	296,343	30,068	10%	74,085	9,815	13%
Domestic Development	296,343	30,068	10%	74,085	9,815	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>843,300</b>	<b>231,163</b>	<b>27%</b>	<b>210,825</b>	<b>73,243</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		172,563	32%			
<i>Development Balances</i>		327,824	111%			
Domestic Development		327,824	111%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>500,388</b>	<b>59%</b>			

By the end of the quarter, the Roads and Engineering Sub-sector received a total of Ugx 731,551,000. This represents 87% of the planned annual target implying that the Sub-sector over performed by 12% of the target for the year. The over performance of revenue was largely because of improved allocation for road rehabilitation grant (141%), Other transfers from central government (70%), Multisectoral transfers (65%) and District unconditional grant non wage at 297%. In regard to expenditure, a total of Ugx 231,163,000 was spent by the HLG and LLGs. This represents 27% of the annual planned expenditure thus an under performance of 49% against the target of 75% for the quarter.

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

Shs. 500,388,000 remained unutilised at the sector because most maintenance and rehabilitation works could not be executed as planned due to the delay in awarding contracts for the supply of road consumables to the district.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 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)	34	36
No. of people employed in labour based works (PRDP)	75	0
Length in Km of Urban unpaved roads routinely maintained	9	9
Length in Km of Urban unpaved roads periodically maintained	10	10
Length in Km of District roads routinely maintained	140	140
No of bottle necks removed from CARs	10	0
Length in Km of District roads periodically maintained	8	16
<b>Function Cost (US\$ '000)</b>	<b>767,300</b>	<b>212,418</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>76,000</b>	<b>18,746</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>843,300</b>	<b>231,163</b>

The following were the key outputs by the end of the quarter: Maintained 28km of road under periodic road maintenance along Abuk - pupu kamuya road , opened 8km Abuk- Rachkoko road and 140 km under routine road maintenance on all District road network; Monthly instructions issued to Routine Road contractors; QPRS prepared and submitted to the Ministry of Works and Transport

**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,970	34,647	77%	11,243	11,549	103%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	18,147	79%	5,743	6,049	105%
<i>Development Revenues</i>	1,179,707	772,285	65%	294,927	261,619	89%
Conditional transfer for Rural Water	739,807	631,523	85%	184,952	261,619	141%
Donor Funding	439,900	0	0%	109,975	0	0%
Unspent balances – Conditional Grants		140,762		0	0	
<b>Total Revenues</b>	<b>1,224,678</b>	<b>806,932</b>	<b>66%</b>	<b>306,169</b>	<b>273,169</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,970	28,717	64%	11,244	6,049	54%
Wage	22,970	18,147	79%	5,744	6,049	105%
Non Wage	22,000	10,570	48%	5,500	0	0%
<i>Development Expenditure</i>	1,179,707	292,644	25%	294,925	23,700	8%
Domestic Development	739,807	292,644	40%	184,950	23,700	13%
Donor Development	439,900	0	0%	109,975	0	0%
<b>Total Expenditure</b>	<b>1,224,677</b>	<b>321,361</b>	<b>26%</b>	<b>306,169</b>	<b>29,749</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,930	13%			
<i>Development Balances</i>		479,641	41%			
Domestic Development		479,641	65%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>485,571</b>	<b>40%</b>			

Water department received a total of Ugx 806,932,000 (66%) in cumulative receipts by the end of the quarter. However in third quarter, the sector realized a total of Ugx 273,169,000 (89%) of which Ugx 261,619,000 (141%) was conditional transfers to Rural water, sanitation and hygiene Ugx 5,500,000 at 100% and District unconditional grant wage 105%. The total cumulative receipts under performed by 9% from the cumulative target of 75%. This was because the Donor fund contributed 0% of the planned budget by the end of the quarter. Of the overall expenditure, a total of Ugx 321,361,000 was utilised by the end of the quarter representing 26% of the annual target. This implies that the Sub-sector under performed by 49% off the target of 75% for third quarter.

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

A total of Ugx 479,641,000 in capital development remained unutilized at the end of the quarter. However, drilling of boreholes is expected to start soon because the major contract agreements have already been signed.

**(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**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
% of rural water point sources functional (Gravity Flow Scheme)	95	70
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	7	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
No. of deep boreholes rehabilitated (PRDP)	3	3
% of rural water point sources functional (Shallow Wells )	71	80
No. of water and Sanitation promotional events undertaken	4	2
No. of water facility user committees trained (PRDP)	0	12
No. of supervision visits during and after construction	40	19
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	135	135
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	80	0
<b>Function Cost (US\$ '000)</b>	<b>1,224,677</b>	<b>321,361</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,224,677</b>	<b>321,361</b>

The following key outputs were attained at the end of third quarter: Rehabilitated 10 boreholes; 1 Extension staff quarterly review meeting held, 1 District Water and Sanitation Coordination committee meeting held, 3 DWO meetings held, Radio programme for the promotion of proper O&M of WASH facility undertaken, Retraining of WUCs for 10 old boreholes done, Inspection of water points after construction done, 15 Water and Sanitation Committees formed and sensitized on the 6 critical requirements for the 15 deep boreholes to be drilled, submitted third quarter 2014/2015 report to the sector ministry and Celebrated sanitation week and world water day in March 2015.

**Vote: 573** Abim District**2014/15 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	63,890	70%	22,821	17,255	76%
Conditional Grant to District Natural Res. - Wetlands (	51,206	38,406	75%	12,802	12,802	100%
Unspent balances – Other Government Transfers		12,124		0	0	
Transfer of District Unconditional Grant - Wage	40,076	13,360	33%	10,019	4,453	44%
<b>Total Revenues</b>	<b>91,283</b>	<b>63,890</b>	<b>70%</b>	<b>22,821</b>	<b>17,255</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,283	24,896	27%	22,820	11,444	50%
Wage	40,076	13,360	33%	10,019	4,453	44%
Non Wage	51,207	11,536	23%	12,801	6,991	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,283</b>	<b>24,896</b>	<b>27%</b>	<b>22,820</b>	<b>11,444</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,994	43%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,994</b>	<b>43%</b>			

By the end of the quarter, the Sector had received a total cumulative receipts of Ugx 63,890,000 representing 70% of the annual budget. Out of the total receipt, Ugx 17,255,000 was realized in the quarter. This consist of conditional grant to District Natural Resources and Wetland of Ugx 12,802,000 (100%) and District unconditional wage Ugx 4,453,000 (44%). The total revenue receipts for the quarter represents 76% of the planned quarter target. This implies that revenue for the quarter underperformed by 24% of the target. The underperformance in the target was because the Sector received less funds from District unconditional wage due limited number of staff in the department. Of the overall expenditure, a total of Ugx 24,896,000 was spent by the end of the quarter. This total expenditure represents only 27% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 75% target by 48%.

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

Ugx 38,994,000 remained unutilized at the end of the quarter due to limited number of staff in the sector to implement planned activities.

**(ii) Highlights of Physical Performance**

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



**Vote: 573** Abim District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of community women and men trained in ENR monitoring	80	80
No. of community women and men trained in ENR monitoring (PRDP)	70	20
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	1
No. of new land disputes settled within FY	12	1
Area (Ha) of trees established (planted and surviving)	8	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	7	0
<b>Function Cost (US\$ '000)</b>	91,283	<b>24,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,283</b>	<b>24,896</b>

By the end of the quarter, the following key outputs had been achieved by the Sector: 1 staff paid salaries for 3 months; Environmental impact assessment done Organized a workshop on physical planning, land use planning and management. 2 Trained 80 men and women on ENR Monitoring. 3 Monitoring visits organized and carried out during the quarter

**Vote: 573** Abim District**2014/15 Quarter 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>	91,438	56,370	62%	22,859	17,290	76%
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	3,000	1,500	50%	750	0	0%
District Unconditional Grant - Non Wage	1,550	3,000	194%	387	0	0%
Transfer of District Unconditional Grant - Wage	61,137	32,556	53%	15,284	10,852	71%
<i>Development Revenues</i>	70,785	527,590	745%	17,696	0	0%
Donor Funding	70,785	45,887	65%	17,696	0	0%
Unspent balances - donor		481,703		0	0	
<b>Total Revenues</b>	<b>162,223</b>	<b>583,960</b>	<b>360%</b>	<b>40,555</b>	<b>17,290</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,438	49,842	55%	22,858	13,647	60%
Wage	61,137	32,556	53%	15,284	10,852	71%
Non Wage	30,301	17,286	57%	7,574	2,795	37%
<i>Development Expenditure</i>	70,785	514,928	727%	17,696	4,934	28%
Domestic Development	0	0		0	0	
Donor Development	70,785	514,928	727%	17,696	4,934	28%
<b>Total Expenditure</b>	<b>162,223</b>	<b>564,770</b>	<b>348%</b>	<b>40,555</b>	<b>18,581</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,528	7%			
<i>Development Balances</i>		12,663	18%			
Domestic Development		0				
Donor Development		12,663	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,190</b>	<b>12%</b>			

The department of Community Based Services received a total of UGX 583,960,000. This represents 360% of the annual planned budget. However, in third quarter only Ugx 17, 290,000 representing 43% of the quarter target was realized. This is because of under performance due to non allocation of District unconditional grant non wage and locally raised revenue all performing at 0% during the quarter. Nevertheless, all conditional grants transfers realized 100% in third quarter. In regard to expenditure, the department spent a total of Ugx 564,770,000. This represents 348% of the annual budget.

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

Ugx 19,190,000 remained unspent by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 573** Abim District**2014/15 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	0
No. of children cases ( Juveniles) handled and settled	300	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of Active Community Development Workers	11	9
No. FAL Learners Trained	640	640
<b>Function Cost (UShs '000)</b>	162,223	<b>564,770</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,223</b>	<b>564,770</b>

The following key outputs were achieved by the Department: Support Supervision of 640 FAL Instructors in 6 LLGs and capacity of Sub-county 12 technical staff was built to implement projects under the under the department.

**Vote: 573** Abim District**2014/15 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>	99,635	33,339	33%	24,909	11,686	47%
Conditional Grant to PAF monitoring	22,390	21,432	96%	5,597	7,144	128%
Locally Raised Revenues	26,145	2,489	10%	6,536	1,403	21%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	9,418	25%	9,270	3,139	34%
<i>Development Revenues</i>	581,594	588,600	101%	145,398	62,683	43%
Unspent balances - donor		22,557		0	0	
Donor Funding	352,513	352,513	100%	88,128	0	0%
LGMSD (Former LGDP)	77,413	62,907	81%	19,353	20,969	108%
Locally Raised Revenues	7,900	7,000	89%	1,975	7,000	354%
Unspent balances – Conditional Grants		39,481		0	0	
Multi-Sectoral Transfers to LLGs	143,767	104,144	72%	35,942	34,715	97%
<b>Total Revenues</b>	<b>681,229</b>	<b>621,939</b>	<b>91%</b>	<b>170,307</b>	<b>74,370</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,635	33,259	33%	24,909	11,606	47%
Wage	37,081	9,418	25%	9,270	3,139	34%
Non Wage	62,554	23,841	38%	15,639	8,467	54%
<i>Development Expenditure</i>	581,594	436,960	75%	145,398	3,681	3%
Domestic Development	229,081	83,412	36%	57,270	0	0%
Donor Development	352,513	353,548	100%	88,128	3,681	4%
<b>Total Expenditure</b>	<b>681,229</b>	<b>470,218</b>	<b>69%</b>	<b>170,307</b>	<b>15,287</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		80	0%			
<i>Development Balances</i>		151,640	26%			
Domestic Development		130,119	57%			
Donor Development		21,522	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>151,720</b>	<b>22%</b>			

By the end of the quarter, the sub-sector had received a total revenue of Ugx 74,370,000 representing only 44% of the quarter target. Out of the total receipts, Ugx 7,144,000 (128%) was local revenue, Ugx 1,403,000 (21%), District unconditional grant wage Ugx 3,139,000, District unconditional grant non wage 0%, Multi-Sectoral Transfers to LLGs Ugx 34,715,000 (97%), LGMSDP Ugx 20,969,000 Cofunding from local revenue 7,000,000 and Donor fund at 0%.

In terms of annual progress in receipts, a total of Ugx 621,939,000 had been realized by the end of third quarter. This represents 91% of the annual budget implying that there was over performed by 16% of the 75% target for the quarter.

In regard to expenditure, a total of Shs. 470,218,000 was spent by the end of the quarter. This total expenditure represents 69% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 75% target by 6%.

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

Shs. 151,720,000 remained unutilized by the end of the quarter because the procurement process have been finalized.

**(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**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	9
<b>Function Cost (UShs '000)</b>	681,229	<b>470,218</b>
<b>Cost of Workplan (UShs '000):</b>	<b>681,229</b>	<b>470,218</b>

By the end of the quarter, the following key outputs had been achieved by the sub-sector: 1 Technical staff paid salaries for 3 months; 6 LLGs and other members of the public provided with LG planning services for 3 months. 3 Sets of minutes of DTPC meetings produced.

**Vote: 573** Abim District**2014/15 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>	52,981	35,646	67%	13,245	10,780	81%
Locally Raised Revenues	13,072	4,097	31%	3,268	1,097	34%
District Unconditional Grant - Non Wage	7,694	2,500	32%	1,923	0	0%
Transfer of District Unconditional Grant - Wage	32,214	29,049	90%	8,054	9,683	120%
<b>Total Revenues</b>	<b>52,981</b>	<b>35,646</b>	<b>67%</b>	<b>13,245</b>	<b>10,780</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,980	35,646	67%	13,245	12,230	92%
Wage	32,214	29,049	90%	8,053	9,683	120%
Non Wage	20,766	6,597	32%	5,191	2,547	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,980</b>	<b>35,646</b>	<b>67%</b>	<b>13,245</b>	<b>12,230</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of third quarter, the Department had received Ugx 35.646million against the approved budget of Ugx 52.9 million this representing 67% cumulatively. However, in third quarter, the Department received 92 percent of the quarter plan with under performance under Local revenue (34%) and District Unconditional Grant Wage (120%) . The department had an overall expenditure of 67% with unspent balance of 0 percent.

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

No unspent balance at the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	October 15	April 15
<b>Function Cost (UShs '000)</b>	52,980	35,646
<b>Cost of Workplan (UShs '000):</b>	<b>52,980</b>	<b>35,646</b>

By the end the quarter the following key outputs were attained: Audited 5 Departmental Accounts, 5 Sub Counties, 4 primary Schools, 4 health units, 1 project account and Abim technical institute.

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**Vote: 573** Abim District

**2014/15 Quarter 3**

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

Non Standard Outputs:

1. Local and National Celebrations and Functions held  
 2. 6 Lower Local Governments supervised  
 3. 11 Departments coordinated  
 4. 3 Monthly Hardship Allowance paid to staff

1. Local and National Celebrations and Functions held  
 2. 6 Lower Local Governments supervised  
 3. 11 Departments coordinated  
 4. 3 Monthly Hardship Allowance paid to staff

General Staff Salaries		219,984
Medical expenses (To employees)		2,650
Incapacity, death benefits and funeral expenses		1,515
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		3,035
Small Office Equipment		1,000
Bank Charges and other Bank related costs		404
Telecommunications		270
Postage and Courier		0
Consultancy Services- Short term		1,215
Travel inland		24,340
Fuel, Lubricants and Oils		7,000
Maintenance – Machinery, Equipment & Furniture		230
Maintenance – Other		0
Fines and Penalties/ Court wards		9,000
Wage Rec't:	342,190	219,984
Non Wage Rec't:	35,001	51,859
Domestic Dev't:	5,731	0
Donor Dev't:		
<b>Total</b>	<b>382,922</b>	<b>271,843</b>

**Output: Human Resource Management**

Non Standard Outputs:

1. 3 Monthly Staff salary paid  
 2. 1 Field visits to verify staff against payroll  
 4. Staff regularised and promoted

1. 3 Monthly Staff salary paid

General Staff Salaries		12,853
Travel inland		2,040
Wage Rec't:	40,905	12,853
Non Wage Rec't:	1,530	2,040



**Vote: 573** Abim District**2014/15 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)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>42,435</b>	<b>14,893</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary)	1 (District Headquarters and Lower Local Governments 2. Carrier Development of 2 staff at UMI Mbale.)
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters and Lower Local Government)	yes (District Headquarters and Lower Local Government)
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of Quarterly progress reports 4. Holding Capacity Building Conference 5. Conducting 1 quarterly monitoring,	1. Prepared and submitted Quarterly progress reports
<i>Staff Training</i>		1,796
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,144	1,796
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,144</b>	<b>1,796</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	3 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects)
Non Standard Outputs:	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff	1. 3 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	14,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,680</b>	<b>14,300</b>

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

**Vote: 573** Abim District**2014/15 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>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	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.	Construction of staff house at 1. Adea Health centre III 2. Adea primary school 3. Nyakwae Health centre III 4. Opopongo primary school 5. Rogom primary school and OPD at 6. Morulem Health centre III 7. Orwamuge Health centre III
<i>Non Residential buildings (Depreciation)</i>		1,395,918
<i>Residential buildings (Depreciation)</i>		723,120
<i>Other Structures</i>		135,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	509,448	2,254,151
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>509,448</b>	<b>2,254,151</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. Completion of District Education Office Complex 2. Construction of 2 blocks of VIP latrines at the District HQRs. 3. Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Uni	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	70,582	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>70,582</b>	<b>0</b>

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

**Vote: 573** Abim District**2014/15 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****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	July 15, 2015 (N/A)
Non Standard Outputs:	Payments of 3 Monthly Salary for 20 officers	Payments of 3 Monthly Salary for 20 officers
	1 quarterly performance reports submitted to the Ministry	1 quarterly performance report submitted to the MoFPED
General Staff Salaries		26,598
Allowances		5,238
Staff Training		4,765
Printing, Stationery, Photocopying and Binding		1,632
Small Office Equipment		1,000
Bank Charges and other Bank related costs		186
Telecommunications		270
Travel inland		11,593
Fuel, Lubricants and Oils		7,000
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	38,109	26,598
Non Wage Rec't:	25,055	32,184
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,165</b>	<b>58,782</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	21762950 (Entire District staff)	10621250 (Entire District staff)
Value of Hotel Tax Collected	800000 (Abim Town Council)	0 (Abim Town Council)
Value of Other Local Revenue Collections	76103050 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	68500000 (Collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])
Non Standard Outputs:	Mobilisation of tax collectors in all the subcounties	1. 3 monthly revenue collection reviews carried out
	Mobilisation and sensitisation of tax payers on importance of tax payment	2. 1 quarterly revenue collection reviews carried out
	Training of technical staff on local revenue collection and handling	
	Tax enumeration and assessment in all the 51	

Printing, Stationery, Photocopying and Binding

0

**Vote: 573** Abim District**2014/15 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**

Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,155	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,155</b>	<b>0</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	April 15, 2015 (Presented Draft Budget and Annual Workplan FY 2015-2016 to the District Council.)
Date of Approval of the Annual Workplan to the Council	(N/A)	April 15, 2015 (Annual Workplan for FY 2014/2015 approved by Council at District Chamber Hall)
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget FY 2015/2016 Submitted to t	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget
Travel inland		0
Fuel, Lubricants and Oils		0
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,830	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,830</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Departmental vote books updated at the District Headquarters.  Preparation of periodic Financial Reports  Bank reconciliation statements reviewed  3 Financial Statements prepared and submitted to MoFPED,  6 LLGs supervised and mentored	Departmental vote books updated at the District Headquarters.  Prepared periodic Financial Reports  Bank reconciliation statements reviewed  6 Financial accountability Statements prepared and submitted to MoFPED,  6 LLGs supervised and mentored
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**Vote: 573** Abim District**2014/15 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>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>0</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(1.Preparation and submission of quarterly budget performance report to MoFPED and other line Ministries.)	January 18, 2015 (1.Adjusted Final Accounts submitted to Office of the Auditor General,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.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Allowances		3,050
Wage Rec't:		
Non Wage Rec't:	4,555	3,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,555</b>	<b>3,050</b>

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

Non Standard Outputs:	1. 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 5.Monthly staff salary paid	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinated tabling and approval of Policy documents 4.Monthly staff salary paid
Travel abroad		0

**Vote: 573** Abim District**2014/15 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>3. Statutory Bodies</b>		
Fuel, Lubricants and Oils		0
General Staff Salaries		11,726
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		345
Subscriptions		1,500
Wage Rec't:	10,961	11,726
Non Wage Rec't:	2,979	1,845
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,940</b>	<b>13,570</b>

**Output: LG procurement management services**

Non Standard Outputs:	1. 2 meetings held to approve and award contracts 2. 2 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts 5. 1 adverts for bids of contracts published	1. Advertised for contracts in the national media 2. Awarded contracts
Allowances		460
Printing, Stationery, Photocopying and Binding		510
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,925	970
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,925</b>	<b>970</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	1. Revalidated 45 Headteachers and 18 deputy headteachers 2. Handled 6 files submitted for retirements of civil servants 3.Re-instated 2 staff
General Staff Salaries		6,240
Allowances		740
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		510
Fuel, Lubricants and Oils		0

**Vote: 573** Abim District**2014/15 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>	6,131	6,240
<i>Non Wage Rec't:</i>	4,861	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,991</b>	<b>7,490</b>

**Output: LG Land management services**

No. of Land board meetings	1 (District Headquarters)	1 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Entire District)	0 (Entire District)
Non Standard Outputs:	1. 1 Reports submitted to Ministry of Lands, Housing and Urban Development 2. Lands applications verified	1. 1 Reports submitted to Ministry of Lands, Housing and Urban Development
<i>Allowances</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,590</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (District Headquarters)	1 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (District Headquarters)
Non Standard Outputs:	1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit reports reviewed
<i>Allowances</i>		4,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>4,550</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. 10 District Councilors Paid Ex-Gratia Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances
<i>General Staff Salaries</i>		20,592

**Vote: 573** Abim District**2014/15 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>		
Allowances		3,000
Travel inland		19,940
Wage Rec't:	27,987	20,592
Non Wage Rec't:	18,971	22,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>46,958</b>	<b>43,532</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	<b>1. 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</b> <b>2. 2 Standing Committee meetings</b> <b>3. 3 mandatory sets of minutes and reports.</b>
Allowances		4,270
Wage Rec't:		
Non Wage Rec't:	3,608	4,270
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,608</b>	<b>4,270</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 inovation 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>6. Pay 3 Monthly salary for DNC , SNC and Subcounty Service p</b>	<b>No salary paid to the retired NAADS staff</b>
Bank Charges and other Bank related costs		0
Wage Rec't:	24,586	0
Non Wage Rec't:		
Domestic Dev't:	2,014	0
Donor Dev't:		
<b>Total</b>	<b>26,600</b>	<b>0</b>
<b>Function: District Production Services</b>		



**Vote: 573** Abim District**2014/15 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>4. Production and Marketing</b>		
<i>1. Higher LG Services</i>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation reports produced. 3. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held. 4. Monthly salary paid	1. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation reports produced. 3. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held. 4. Monthly salary paid
<i>General Staff Salaries</i>		15,682
<i>Bank Charges and other Bank related costs</i>		169
<i>Travel inland</i>		36,385
<i>Wage Rec't:</i>	18,439	15,682
<i>Non Wage Rec't:</i>	6,353	1,524
<i>Domestic Dev't:</i>	805	0
<i>Donor Dev't:</i>		35,030
<b>Total</b>	<b>25,597</b>	<b>52,235</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (N/A)	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	350 Bags of cassava cuttings supplied to Sub Counties of Nyakwae (200bags), Alerek (50bags) and Morulem (100bags).
<i>Medical and Agricultural supplies</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,000	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>6,000</b>
<b>Output: PRDP-Crop disease control and marketing</b>		
No. of pests, vector and disease control interventions carried out	1 (Entire District)	1 (Entire District)
Non Standard Outputs:	1.Refresher training on crop husbandry and Apiculture	Vaccination against tick done and procurement of Acaricide
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,076	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,076</b>	<b>0</b>

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

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	75000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:		1.10,000 Animals vaccinated against CBPP, CCPP and PPR 2.Electronic branding of cattle with support from OPM is ongoing.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>0</b>

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

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	1 (1. Maklatin Market in Abim Sub County)	0 (Materials have been mobilized)
Non Standard Outputs:	1. 1 Monitoring and Support Supervision Conducted	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>0</b>

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

No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)

**Vote: 573** Abim District**2014/15 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>		
Non Standard Outputs:		Monitoring done on LED projects and report submitted to MoLG
Workshops and Seminars		6,440
Printing, Stationery, Photocopying and Binding		1,370
Bank Charges and other Bank related costs		147
Subscriptions		270
Travel inland		1,325
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		9,552
<b>Total</b>	<b>0</b>	<b>9,552</b>

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

Non Standard Outputs:	Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible
	19 Health Facilities functional and accessible	Functional HMIS
	Functional HMIS	2 Quarterly DHMT meetings held
	1 Quarterly DHMT meetings held	3 Vehicles maintained and repaired
	3 Vehicles maintained and repaired	2 DHT monthly meetings held
	3 DHT monthly meetings held	1 DHT quarterly supervision held
	1 DHT quarterly supervision h	Ensuring availability of Essential medicines and
General Staff Salaries		398,508
Contract Staff Salaries (Incl. Casuals, Temporary)		63,375
Allowances		135,256
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		0
Small Office Equipment		0
Bank Charges and other Bank related costs		256
Telecommunications		0

**Vote: 573** Abim District**2014/15 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**

Travel inland		3,910
Fuel, Lubricants and Oils		860
Wage Rec't:	484,549	398,508
Non Wage Rec't:	11,686	25,231
Domestic Dev't:		
Donor Dev't:	440,476	178,426
<b>Total</b>	<b>936,711</b>	<b>602,165</b>

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

No. and proportion of deliveries in the District/General hospitals	150 (Abim Hospital)	158 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	825 (Abim Hospital)	8356 (Abim Hospital)
%age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1125 (Abim Hospital)	763 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
Transfers to other govt. units		30,819
Wage Rec't:		0
Non Wage Rec't:	34,394	30,819
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>34,394</b>	<b>30,819</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60 (Morulem HCIII and Kanu HCII)	199 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	102 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	2655 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	747 (Morulem HCIII and Kanu HCII)

**Vote: 573** Abim District**2014/15 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. Support
Conditional transfers for NGO Hospitals		29,967
Wage Rec't:		0
Non Wage Rec't:	29,967	29,967
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>29,967</b>	<b>29,967</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	795 (Abim Hospital and LHUs)
%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	68 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
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.)	406 (Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of inpatients that visited the Govt. health facilities.	1200 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	185 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Number of outpatients that visited the Govt. health facilities.	4250 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	24231 (Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. of trained health related training sessions held.	10 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	18 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II)	257 (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.)

**Vote: 573** Abim District**2014/15 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)
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**5. Health**

Non Standard Outputs:

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

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

Conditional transfers for PHC- Non wage		16,835
Wage Rec't:		0
Non Wage Rec't:	10,824	16,835
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,824</b>	<b>16,835</b>

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

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	0	1 (Construction of OPD at Oretha HC II at roofing level)
Non Standard Outputs:		1 Monitoring of OPD construction at Oretha HC II in Nyakwae subcounty
Non Residential buildings (Depreciation)		26,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,000	26,400
Donor Dev't:		0
<b>Total</b>	<b>24,000</b>	<b>26,400</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 qualified primary teachers	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)

**Vote: 573** Abim District**2014/15 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>6. Education</b>		
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Ca	1. Budget and costed workplans in place 2. Teachers transferred and performance monitored 3. HIV/AIDS integrated into Education Work Policy 4. Data bank for education department developed and functional 5. Capacity of local communities built in school
<i>General Staff Salaries</i>		695,552
<i>Allowances</i>		5,532
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel inland</i>		470
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>	880,127	695,552
<i>Non Wage Rec't:</i>	2,283	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	64,786	5,532
<b>Total</b>	<b>947,196</b>	<b>702,024</b>

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

No. of student drop-outs	881 (In the 34 Government Aided Primary Schools and 11 Community Schools)	6515 (In the 34 Government Aided Primary Schools and 11 Community Schools)
No. of Students passing in grade one	100 (In the 34 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Scho)

**Vote: 573** Abim District**2014/15 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 pupils enrolled in UPE	<p>28500 (In the 34 Government Aided Primary Schools)</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)</p>	<p>21985 (In the 34 Government Aided Primary Schools)</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)</p>
No. of pupils sitting PLE	0 (In the 34 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	<p>1. 1 Quarterly Monitoring of Primary Schools</p> <p>2. 3 Monthly support supervision of Schools</p>	<p>1. 1 Quarterly Monitoring of Primary Schools carried out.</p> <p>2. 3 Monthly support supervision reports produced</p>

Conditional transfers for Primary Education

43,174

Wage Rec't:	0	0
Non Wage Rec't:	52,417	43,174
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>52,417</b>	<b>43,174</b>



**Vote: 573** Abim District**2014/15 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>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (1. Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	0 (Construction works yet ongoing)
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (N/A)
Non Standard Outputs:	1 Monitoring and supervision reports of the construction works in place	1 Monitored and supervised ongoing construction works
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,365	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,365</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (Gotapwou Primary School)	1 (Gotapwou Primary School)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		38,076
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,000	38,076
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,000</b>	<b>38,076</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	1 (Construction of a twin teachers' house at: 1. Katala primary school 2. Koya primary school)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision reports in place	N/A
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 573** Abim District**2014/15 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)
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**6. Education**

Domestic Dev't:	57,619	0
Donor Dev't:		0
<b>Total</b>	<b>57,619</b>	<b>0</b>

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

No. of students passing O level	250 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school)	189 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)
No. of students sitting O level	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)
Non Standard Outputs:	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. 1 Monitoring report on wages in place 2. Well equipped laboratories and libraries 3. Well guided students 4. Increased enrolment

General Staff Salaries 94,423

Wage Rec't:	121,698	94,423
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>121,698</b>	<b>94,423</b>

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students and Nyakwae seed school -300)	2590 (Abim SS - 1,165 Students Lotuke Seeds SS - 754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme

Conditional transfers for Secondary Schools 117,731

Wage Rec't:	0	0
Non Wage Rec't:	117,666	117,731
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>117,666</b>	<b>117,731</b>

**Function: Skills Development**

**Vote: 573** Abim District**2014/15 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>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	67 (Abim Technical Institute)	74 (Abim Technical Institute)
Non Standard Outputs:	Classes conducted	Classes conducted and practicals carried out
<i>General Staff Salaries</i>		15,907
<i>Allowances</i>		2,632
<i>Medical expenses (To employees)</i>		785
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		600
<i>Staff Training</i>		1,000
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		350
<i>Welfare and Entertainment</i>		1,163
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		1,250
<i>Bank Charges and other Bank related costs</i>		325
<i>Telecommunications</i>		540
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		6,161
<i>Travel inland</i>		7,563
<i>Fuel, Lubricants and Oils</i>		3,242
<i>Maintenance - Civil</i>		2,152
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,343
<i>Maintenance – Other</i>		3,352
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Uniforms, Beddings and Protective Gear</i>		452
<i>Wage Rec't:</i>	68,069	15,907
<i>Non Wage Rec't:</i>	40,628	36,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,697</b>	<b>52,318</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		

**Vote: 573** Abim District**2014/15 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>		
Non Standard Outputs:		1. Paid salary of 5 Education staff 2. 1 Departmental reports in place 3. 3 monthly meetings reports in place 4.1 monitoring reports on SFG projects in place 5. Monthly, quarterly and annual accountability statements in place
<i>General Staff Salaries</i>		11,203
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		928
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	12,164	11,203
<i>Non Wage Rec't:</i>	2,221	928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,386</b>	<b>12,131</b>

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

Non Standard Outputs:	3 Monthly staff salary paid	1. 1 Road works supervision and monitoring reports in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 3 QPRS prepared and submitted 6. 3 Monthly staff salary paid
<i>General Staff Salaries</i>		9,105
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,050
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		6,355
<i>Maintenance - Vehicles</i>		39,919
<i>Wage Rec't:</i>	14,455	9,105
<i>Non Wage Rec't:</i>	58,089	54,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,544</b>	<b>63,428</b>

**Vote: 573** Abim District**2014/15 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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**7a. Roads and Engineering***2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	60 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Mechanized routine road Maintenance of Orwamuge-Gangming road.)	8 (No activity carried out)
Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring reports in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 R	1. 1 Annual workplan prepared and in place 2. 2 Road works supervision and monitoring reports in place 3. 12 monitoring visits by the District Inspector of Works 4. 8 monitoring visits by the District Engineer 5. 2 QPRS prepared and submitted

Conditional transfers for Road Maintenance 0

Wage Rec't:		0
Non Wage Rec't:	23,312	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>23,312</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	10 (Opening of Abuk - Rachkoko Road Periodic Maintenance of Abuk -Pupu Kamuya Road)	36 (Opening of Abuk - Rachkoko Road (8km) and Periodic Maintenance of Abuk -Pupu Kamuya Road (28km))
Non Standard Outputs:	1 Monitoring and support supervision	N/A

Roads and bridges (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	55,085	0
Donor Dev't:		0
<b>Total</b>	<b>55,085</b>	<b>0</b>

**Function: District Engineering Services**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	(General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
Maintenance - Vehicles		9,815
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	19,000	9,815
Donor Dev't:		
<b>Total</b>	<b>19,000</b>	<b>9,815</b>

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

Non Standard Outputs:	1. Monthly staff salary paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operat	1.3 Months salary for 3 staff paid 2. 1 Quarterly report prepared and submitted to the ministry of Water and environment
General Staff Salaries		6,049
Allowances		4,215
Workshops and Seminars		5,681
Small Office Equipment		180
Bank Charges and other Bank related costs		264
Telecommunications		270
Travel inland		6,169
Fuel, Lubricants and Oils		6,000
Wage Rec't:	5,744	6,049
Non Wage Rec't:		
Domestic Dev't:	9,228	22,779
Donor Dev't:	109,975	0
<b>Total</b>	<b>124,947</b>	<b>28,828</b>

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

No. of water facility user

6 (Abim Sub County)

6 (Abim Sub County)

**Vote: 573** Abim District**2014/15 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>7b. Water</b>		
committees trained	Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	Alerek Sub County Lotuke sub county Morulem Sub County)
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 9 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in Katabok parish
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,600	0
Donor Dev't:		
<b>Total</b>	<b>3,600</b>	<b>0</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	2 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of sources tested for water quality	3 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of supervision visits during and after construction	10 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	15 (Monitoring supervision visits done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices in the District H/Q and LLGs)	0 (Public notices in the District H/Q and LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)
Non Standard Outputs:	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs.	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 2 Inspection of water points within the District done for all LLGs
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,290	0
Donor Dev't:		
<b>Total</b>	<b>2,290</b>	<b>0</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 573** Abim District**2014/15 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>		
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held	1. Home improvement campaigns in through scaling up CLTS in Lotuke sbcounty (Celebration of sanitation week)
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>0</b>

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

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1.No maintenance of done during the quarter
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,500	0
Donor Dev't:		0
<b>Total</b>	<b>4,500</b>	<b>0</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	7 (Abim Sub County Morulem Sub County Lotuke Sub County)
No. of deep boreholes drilled (hand pump, motorised)	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (N/A)
Non Standard Outputs:	3 contractors retention sum paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution)	N/A
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	111,437	0



**Vote: 573** Abim District**2014/15 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)
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**7b. Water**

Donor Dev't:		0
<b>Total</b>	<b>111,437</b>	<b>0</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	0 (N/A)
No. of deep boreholes rehabilitated	0 (N/A)	3 (In Alerek and Nyakwae subcounties)
Non Standard Outputs:	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised	N/A

Other Fixed Assets (Depreciation)		921
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,876	921
Donor Dev't:		0
<b>Total</b>	<b>27,876</b>	<b>921</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.Pay Bank charges 3.Payment of 3 Months salary	1.Office running 2.Payment of 3 Months salary for 2 staff
Bank Charges and other Bank related costs		141
General Staff Salaries		4,453
Wage Rec't:	10,019	4,453
Non Wage Rec't:	167	141
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,186</b>	<b>4,594</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (Activity not yet implemented)
Area (Ha) of trees established (planted and surviving)	2 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (N/A)
Non Standard Outputs:	2 Acres of land identified and earmarked for reforestation	N/A

**Vote: 573** Abim District**2014/15 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>8. Natural Resources</b>		
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	2 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County)	0 (Requisition for funds has been made and so activity has not yet been implemented)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>640</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District)	1 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,605	3,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,605</b>	<b>3,210</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)	0 (Activity not yet implemented)
Non Standard Outputs:	N/A	Activity not yet implemented
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

**Vote: 573** Abim District**2014/15 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>		
Non Wage Rec't:	1,002	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,002</b>	<b>0</b>

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

No. of new land disputes settled within FY	4 (Entire District)	0 (Trained local physical planning committees in all 5 subcounties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,000
Wage Rec't:		
Non Wage Rec't:	586	3,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>586</b>	<b>3,000</b>

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

Non Standard Outputs:	1. Monthly staff salary paid 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured	1. 3Monthly salary of 4 staff paid 2. Coordination of activities ensured in all 6 LLGs; 3. 3 staff meetings held; 4. 1 workshop on community development held.
<i>General Staff Salaries</i>		10,852
<i>Workshops and Seminars</i>		4,934
<i>Bank Charges and other Bank related costs</i>		130
Wage Rec't:	15,284	10,852
Non Wage Rec't:	388	130
Domestic Dev't:		
Donor Dev't:	17,696	4,934
<b>Total</b>	<b>33,368</b>	<b>15,916</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2)	0 (N/A)

**Vote: 573** Abim District**2014/15 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>9. Community Based Services</b>		
Non Standard Outputs:	Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3) 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. NUSAF2 sub projects implemented, Monitored and supervise 4. Com	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	401	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>401</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,582	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,582</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	75 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	0 (N/A)
Non Standard Outputs:	1. Youth Groups formed 2. 1 Youth Executive meeting held.	1. Youth Groups formed 2. Youth Council meeting held.

**Vote: 573** Abim District**2014/15 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>		
Allowances		0
Welfare and Entertainment		2,665
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,099	2,665
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,099</b>	<b>2,665</b>

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

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

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

Non Standard Outputs:	1. 3 months salary for the planner, and Office assistant paid 2. Internet modems subscribed and paid for 3. Staff capacity developed 4. Office impress paid monthly travels and allowances paid	1. 3 months salary for the planner, and Office assistant paid 2. Conducted a training on the new internal Assessment tool 3. cofunded LGMSDP
General Staff Salaries		3,139
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		148

**Vote: 573** Abim District**2014/15 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>		
Telecommunications		0
Travel inland		659
Fuel, Lubricants and Oils		0
Wage Rec't:	9,270	3,139
Non Wage Rec't:	3,332	807
Domestic Dev't:	1,975	0
Donor Dev't:		
<b>Total</b>	<b>14,577</b>	<b>3,946</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (1 minutes of council meetings with relevant resolutions held.)	3 (3 minutes of council meetings with relevant resolutions produced)
No of qualified staff in the Unit	0 (3 Monthly salaries for staff in planning unit paid.)	1 (3 Monthly salaries for staff in planning unit paid.)
No of Minutes of TPC meetings	3 (3 sets of TPC meetings conducted.)	3 (3 TPC meetings held.)
Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Government Budget conference held. 4. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 5. 1 Consultative meeting for preparing the annual integrated workplan held	1 Submitted DDP FY 2015-16 to MoFPED and other Line Ministries
Allowances		400
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		200
Travel inland		560
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	5,525	2,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,525</b>	<b>2,160</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning  1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration
Allowances		3,681

**Vote: 573** Abim District**2014/15 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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	88,128	3,681
<b>Total</b>	<b>89,312</b>	<b>3,681</b>

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

Non Standard Outputs:	1.1 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government 2.1 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively 3.FY 2013-2014 In	1.1 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government 2.1 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively 3. Inducting the In
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,598	5,500
<i>Domestic Dev't:</i>	968	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,565</b>	<b>5,500</b>

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

Non Standard Outputs:	1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	1. Market shade at Abim TC slabbed and form works done 2. Sites for construction of Cattle crushes in Aremo, Morulemsubcounty has been handed over to the contractor
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,451	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,451</b>	<b>0</b>

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

**Vote: 573** Abim District**2014/15 Quarter 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)
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**11. Internal Audit**

Non Standard Outputs:	3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter three internal Audit carried out and report produced	3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter two internal Audit carried out and report produced
General Staff Salaries		9,683
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	8,053	9,683
Non Wage Rec't:	1,695	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,748</b>	<b>9,683</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	0	April 15 (N/A)
No. of Internal Department Audits	0	1 (Audited 5 Departmental Accounts, 5 Sub Counties, 7 primary Schools, 8 health units, 1 project account and Abim technical institute.)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		1,340
Fuel, Lubricants and Oils		1,207
Wage Rec't:		
Non Wage Rec't:	3,496	2,547
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,496</b>	<b>2,547</b>

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

Wage Rec't:	2,138,740	1,572,549
Non Wage Rec't:	519,529	519,529
Domestic Dev't:	2,359,937	2,359,937
Donor Dev't:		
<b>Total</b>	<b>4,689,170</b>	<b>4,689,170</b>



**Vote: 573** Abim District**2014/15 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****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 2013/2014 conducted 5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted 6. Land title acquired for District Headquarters land	1. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2013/2014 conducted 4. 9 Monthly Hardship Allowance paid to staff	0	Inadequate technical staff to effectively implement, supervise and coordinate planned activities
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**Expenditure**

211101 General Staff Salaries	1,368,761	659,951	48.2%
213001 Medical expenses (To employees)	5,000	3,650	73.0%
213002 Incapacity, death benefits and funeral expenses	5,100	2,634	51.6%
221009 Welfare and Entertainment	9,000	5,700	63.3%
221011 Printing, Stationery, Photocopying and Binding	7,522	3,035	40.3%
221012 Small Office Equipment	6,000	4,700	78.3%
221014 Bank Charges and other Bank related costs	900	1,535	170.6%
222001 Telecommunications	1,080	810	75.0%
222002 Postage and Courier	600	185	30.8%
225001 Consultancy Services- Short term	12,150	11,685	96.2%
227001 Travel inland	50,818	59,865	117.8%
227004 Fuel, Lubricants and Oils	27,833	25,339	91.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,800	120.0%
228004 Maintenance – Other	22,923	11,462	50.0%
282102 Fines and Penalties/ Court wards	0	9,000	N/A

Wage Rec't:	1,368,761	Wage Rec't:	659,951	Wage Rec't:	48.2%
Non Wage Rec't:	140,003	Non Wage Rec't:	129,938	Non Wage Rec't:	92.8%
Domestic Dev't:	22,923	Domestic Dev't:	11,462	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,531,687</b>	<b>Total</b>	<b>801,351</b>	<b>Total</b>	<b>52.3%</b>

**Output: Human Resource Management**

0	Inadequate technical staff in HRM unit
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**Vote: 573** Abim District**2014/15 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. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited	1. 9 Monthly Staff salary paid 2. Staff regularised and promoted
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*Expenditure*

211101 General Staff Salaries	163,618	38,559	23.6%
227001 Travel inland	6,120	8,470	138.4%
Wage Rec't:	163,618	Wage Rec't: 38,559	Wage Rec't: 23.6%
Non Wage Rec't:	6,120	Non Wage Rec't: 8,470	Non Wage Rec't: 138.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>169,738</b>	<b>Total 47,029</b>	<b>Total 27.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Government)	#Error	Limited staff to effectively implement CBG activities
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)	1. Carrier Development of 2 staff at UMI Mbale.)		
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Prepared and submitted Quarterly progress reports		

*Expenditure*

221003 Staff Training	24,575	12,064	49.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	24,575	Domestic Dev't: 12,064	Domestic Dev't: 49.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,575</b>	<b>Total 12,064</b>	<b>Total 49.1%</b>

**Vote: 573** Abim District**2014/15 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****Output: PRDP-Monitoring**

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	5 (PRDP Projects in the Entire District)	62.50	Inadequate technical staff to effectively supervise and monitor planned projects
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	5 (District Projects)	62.50	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 5 Monitoring, support supervision Reports in place 2. 9 Months Payroll printed for all staff		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,000	1,495	24.9%
227001 Travel inland	28,719	21,525	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,719	23,020	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,719</b>	<b>23,020</b>	<b>66.3%</b>

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

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	No challenge faced
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	

**Vote: 573** Abim District**2014/15 Quarter 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. Construction of a staff house at Wilela p/s 2. Construction of a staff house at Gangming p/s 3. Construction of a staff house at Kiru p/s 4. Construction of a staff house at Adea p/s 5. Construction of a staff house at Opopongo p/s 6. Construction of a staff house at Rogom p/s 7. Construction of a staff house at Adea HC II 8. Construction of a staff house at Nyakwae HC III 9. Construction of OPD at Awach HC II 10. Construction of OPD at Morulem HC II 11. Construction of OPD at Koya HC II 12. Construction of OPD at Orwamuge HC III 13. Fencing of Abim p/s 14. Fencing of Atunga HC II 15. Fencing of Alerek HC III 16. Fencing of Awach p/s 17. Fencing of Gangming HC II 18. Fencing of Loyorait p/s 19. Fencing of Otalabar p/s	1 Lined Pit latrine Constructed at the District Headquarters 2. 6 OPDs Constructed at Health Facilities 3. 13 Blocks of staff houses constructed in 13 Primary Schools 4. 6 Staff Houses Constructed in 6 Health Facilities 5. 4 Primary Schools Fenced 6.
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**Expenditure**

231001 Non Residential buildings (Depreciation)	651,756	1,659,314	254.6%
231002 Residential buildings (Depreciation)	956,944	1,431,493	149.6%
312104 Other Structures	429,093	414,019	96.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,037,793	Domestic Dev't: 3,504,827	Domestic Dev't: 172.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,037,793</b>	<b>Total 3,504,827</b>	<b>Total 172.0%</b>

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

No. of administrative buildings constructed	2 (N/A)	0 (N/A)	.00	Delay in awarding contracts by the contracts committee
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0	

**Vote: 573** Abim District**2014/15 Quarter 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.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices	1.Construction of 2 blocks of VIP latrines at the District HQRs completed
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2015 (Prepared Annual Performance Report and submitted to MoFPED and District Executive Committee)	#Error	No challenge faced
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers  4 quarterly performance reports submitted to the Ministry  Circulation of the IPFs, compilation of sector budgets	Payments of 9 Monthly Salary for 20 officers  2 quarterly performance reports submitted to the MoFPED		

*Expenditure*

211101 General Staff Salaries	152,437	79,793	52.3%
211103 Allowances	2,608	7,568	290.2%
221003 Staff Training	2,680	4,765	177.8%

**Vote: 573** Abim District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	22,080	3,132	14.2%	
221012 Small Office Equipment	6,000	3,000	50.0%	
221014 Bank Charges and other Bank related costs	1,200	1,105	92.1%	
222001 Telecommunications	1,080	1,210	112.0%	
227001 Travel inland	39,693	40,558	102.2%	
227004 Fuel, Lubricants and Oils	22,180	21,390	96.4%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,150	95.8%	
Wage Rec't:	152,437	Wage Rec't: 79,793	Wage Rec't: 52.3%	
Non Wage Rec't:	100,221	Non Wage Rec't: 83,878	Non Wage Rec't: 83.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>252,658</b>	<b>Total 163,671</b>	<b>Total 64.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	87051800 (Entire District staff)	75271905 (Entire District staff)	86.47	Lack of transport to coordinate local revenue collection
Value of Other Local Revenue Collections	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences, inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	166405669 (Collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	54.66	
Value of Hotel Tax Collected	3200000 (Abim Town Council)	0 (Abim Town Council)	.00	

**Vote: 573** Abim District**2014/15 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:	Establishment of local revenue enhancement unit at the District Headquarters	1. 9 monthly revenue collection reviews carried out
	Mobilisation of tax collectors in all the subcounties	2. 3 quarterly revenue collection reviews carried out
	Mobilisation and sensitisation of tax payers on importance of tax payment	3. 1 annual revenue collection reviews carried out.
	Training of technical staff on local revenue collection and handling	
	Tax enumeration and assessment in all the 5 lower local governments	
	12 monthly revenue collection reviews carried out	
	4 quarterly revenue collection reviews carried out	
	1 annual revenue collection reviews carried out	
	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	
	Privatisation of revenue collection in the two markets of Mak-Latin and Bar- Tanga.	
	Preparation of Local Revenue Enhancement Plan for FY 2014/2015	

*Expenditure*

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

**Vote: 573** Abim District**2014/15 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****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.)	April 15, 2015 (Presented Draft Budget and Annual Workplan FY 2015-2016 to the District Council.)	#Error	No challenge faced
Date of Approval of the Annual Workplan to the Council	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall)	April 15, 2015 (Annual Workplan for FY 2014/2015 approved by Council at District Chamber Hall)	#Error	
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget FY 2015/2016 Submitted to t		

*Expenditure*

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

**Output: LG Expenditure management Services**

0 No challenge faced



**Vote: 573** Abim District**2014/15 Quarter 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:	Departmental vote books updated at the District Headquarters.	Departmental vote books updated at the District Headquarters.
	Preparation of periodic Financial Reports	Prepared periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	6 Financial accountability Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored

*Expenditure*

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

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	September 20, 2014 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	September 20, 2015 (1.Adjusted Final Accounts submitted to Office of the Auditor General,Soroti. 2.Prepared and submitted second quarter budget performance report to MoFPED and other line Ministries.)	#Error	No challenge faced
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations, conducted Annual Board of Survey, closed books of accounts, prepared and final accounts to OAG.		

*Expenditure*

**Vote: 573** Abim District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	4,500	5,390	119.8%	
222001 Telecommunications	500	250	50.0%	
227001 Travel inland	3,000	1,560	52.0%	
227004 Fuel, Lubricants and Oils	720	400	55.6%	
211103 Allowances	9,500	12,300	129.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,220	19,900	109.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,220</b>	<b>19,900</b>	<b>109.2%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 No challenge faced

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

227002 Travel abroad	4,347	9,484	218.2%	
227004 Fuel, Lubricants and Oils	835	3,150	377.2%	
211101 General Staff Salaries	43,842	35,177	80.2%	
221011 Printing, Stationery, Photocopying and Binding	1,400	150	10.7%	
221014 Bank Charges and other Bank related costs	835	919	110.1%	
221017 Subscriptions	4,500	1,500	33.3%	
Wage Rec't:	43,842	35,177	80.2%	
Non Wage Rec't:	11,917	15,203	127.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,759</b>	<b>50,380</b>	<b>90.4%</b>	

**Vote: 573** Abim District**2014/15 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****Output: LG procurement management services**

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 4 meetings held to approve and award contracts 2. 3 meetings held to evaluate contracts documents. 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts	0	Dealy in clearance of contracts by the solicitor general
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*Expenditure*

211103 Allowances	1,950	920	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,500	510	20.4%
227001 Travel inland	3,250	1,305	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,700	2,735	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,700</b>	<b>2,735</b>	<b>35.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	1. Paid salary of chairperson DSC 2. DSC extended the Contract for 8 Sustain Medical Staff 3. Revalidated 45 Headteachers and 18 deputies 4. Handled 6 files submitted for retirements of civil servants 5. Re-instated 2 staff	0	Delay in handling submissions by DSC
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*Expenditure*

211101 General Staff Salaries	24,523	18,720	76.3%
211103 Allowances	12,400	5,761	46.5%
221011 Printing, Stationery, Photocopying and Binding	650	150	23.1%
222001 Telecommunications	200	150	75.0%
227001 Travel inland	2,742	1,740	63.5%
227004 Fuel, Lubricants and Oils	2,000	200	10.0%

**Vote: 573** Abim District**2014/15 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**

<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	18,720	<i>Wage Rec't:</i>	76.3%
<i>Non Wage Rec't:</i>	<b>19,442</b>	<i>Non Wage Rec't:</i>	8,001	<i>Non Wage Rec't:</i>	41.2%
<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>43,965</b>	<b>Total</b>	<b>26,721</b>	<b>Total</b>	<b>60.8%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (District Headquarters)	1 (District Headquarters)	25.00	Delay in organizing land board meetings
No. of land applications (registration, renewal, lease extensions) cleared	100 (Entire District)	0 (Entire District)	.00	
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 100 Lands applications verified	1. 1 Reports submitted to Ministry of Lands, Housing and Urban Development		

*Expenditure*

<i>211103 Allowances</i>	<b>7,773</b>	1,590	20.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,773</b>	1,590	20.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,773</b>	<b>1,590</b>	<b>20.5%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (District Headquarters)	1 (District Headquarters)	25.00	Delay review of Audit reports by council
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	1 (District Headquarters)	100.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit reports reviewed		

*Expenditure*

<i>211103 Allowances</i>	<b>13,500</b>	8,050	59.6%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>500</b>	200	40.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	8,250	55.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>8,250</b>	<b>55.0%</b>

**Output: LG Political and executive oversight**

0 No challenge faced

**Vote: 573** Abim District**2014/15 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. 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. 9 Executive Committee meetings 2. 3 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances
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*Expenditure*

211101 General Staff Salaries	111,946	61,776	55.2%
211103 Allowances	54,384	9,000	16.5%
227001 Travel inland	21,500	46,840	217.9%
Wage Rec't:	111,946	Wage Rec't: 61,776	Wage Rec't: 55.2%
Non Wage Rec't:	75,884	Non Wage Rec't: 55,840	Non Wage Rec't: 73.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>187,830</b>	<b>Total 117,616</b>	<b>Total 62.6%</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. 3 Council meetings 2. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.
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*Expenditure*

211103 Allowances	14,432	22,670	157.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	14,432	Non Wage Rec't: 22,670	Non Wage Rec't: 157.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>14,432</b>	<b>Total 22,670</b>	<b>Total 157.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 573** Abim District**2014/15 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. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level 6. Pay 12 Monthly salary for DNC, SNC and Subcounty Service providers. 7. Recruitment of new SNC and SSP.	No salary paid to the retired NAADS staff	0	No staff to provide extension services
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*Expenditure*

221014 Bank Charges and other Bank related costs	800	119	14.9%
Wage Rec't:	98,345	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,053	119	1.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,398</b>	<b>119</b>	<b>0.1%</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. 3 quarterly report submitted to MAAIF and NAADS Secretariat 2. 3 Monitoring and evaluation reports produced. 3. 9 Monthly and 1 quarterly review meetings at department and sub-county levels held. 4. Monthly salary paid	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	73,757	47,045	63.8%
221014 Bank Charges and other Bank related costs	640	656	102.5%
227001 Travel inland	15,570	43,136	277.0%
Wage Rec't:	73,757	47,045	63.8%
Non Wage Rec't:	25,411	8,762	34.5%
Domestic Dev't:	3,221	0	0.0%
Donor Dev't:		35,030	0.0%
<b>Total</b>	<b>102,389</b>	<b>90,837</b>	<b>88.7%</b>

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

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No challenge faced
Non Standard Outputs:	1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	350 Bags of cassava cuttings to Sub Counties of Nyakwae (200bags), Alerek (50bags) and Morulem (100bags).		

*Expenditure*

224001 Medical and Agricultural supplies	12,000	6,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	6,000	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>6,000</b>	<b>50.0%</b>

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

No. of pests, vector and disease control interventions carried out	1 (Entire District)	1 (Entire District)	100.00	No challenge faced
Non Standard Outputs:	1.Crop production survey 2.Tick control and procurement of Acaricide	1.Crop production survey carried out 2.Vaccination against tick done and procurement of Acaricide		

*Expenditure*

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

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1080 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	54.00	Lack of transport to the field
	1500 Goats 500 Cows)	720 Goats 360 Cows)		
No of livestock by types using dips constructed	0 (No Dips in Abim District)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	15500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	155.00	

**Vote: 573** Abim District**2014/15 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. 10,000 Animals vaccinated against CBPP, CCPP and PPR	1.10,000 Animals vaccinated against CBPP, CCPP and PPR 2.Electronic branding of cattle with support from OPM is ongoing.
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*Expenditure*

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

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

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

*Expenditure*

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

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Projects not taking of especially mineral exploration due to the delay in obtaining clearance by the Ministry of energy and mineral resources.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	1 (Karibu FM in Abim District)	0 (N/A)	.00	



**Vote: 573** Abim District**2014/15 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. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 4 Quarterly Reports submission and documentations	Monitoring Report on Butchery Construction and Apei-Popong Road produced and submitted to MoLG
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*Expenditure*

221002 Workshops and Seminars	4,000	6,440	161.0%
221011 Printing, Stationery, Photocopying and Binding	1,383	2,390	172.8%
221014 Bank Charges and other Bank related costs	0	482	N/A
221017 Subscriptions	1,080	540	50.0%
227001 Travel inland	13,000	18,483	142.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	20,463	28,335	Donor Dev't: 138.5%
<b>Total</b>	<b>20,463</b>	<b>28,335</b>	<b>Total 138.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Lack of transport to coordinate outreach activities
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**Vote: 573** Abim District**2014/15 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:	Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible
	19 Health Facilities functional and accessible	Functional HMIS
	Functional HMIS	4 Quarterly DHMT meetings held
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired
	3 Vehicles maintained and repaired	8 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
	Ensuring availability of Essential medicines and sundries to 19 Health Units.	
	Routine Support supervision.	
	Payment of staff salaries.	
	Maintenance of the cold chain system.	
	Community sensitization	
	2 monthly support supervision of Health Units carried out	
	4 quarterly I/C meetings	
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health	

*Expenditure*

211101 General Staff Salaries	<b>1,938,193</b>	1,195,524	61.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>500,000</b>	178,409	35.7%
211103 Allowances	<b>1,276,186</b>	406,166	31.8%
213002 Incapacity, death benefits and funeral expenses	<b>860</b>	1,051	122.1%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	500	50.0%
221012 Small Office Equipment	<b>1,200</b>	600	50.0%
221014 Bank Charges and other Bank related costs	<b>663</b>	778	117.3%
222001 Telecommunications	<b>1,832</b>	916	50.0%

**Vote: 573** Abim District**2014/15 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**

227001 Travel inland	17,640	3,910	22.2%	
227004 Fuel, Lubricants and Oils	3,532	2,620	74.2%	
Wage Rec't:	1,938,193	Wage Rec't: 1,195,524	Wage Rec't:	61.7%
Non Wage Rec't:	46,744	Non Wage Rec't: 37,594	Non Wage Rec't:	80.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,761,902	Donor Dev't: 557,356	Donor Dev't:	31.6%
<b>Total</b>	<b>3,746,839</b>	<b>Total 1,790,474</b>	<b>Total</b>	<b>47.8%</b>

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

%age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)	74.73	Poor infrastructures, lack of transport for referral cases, inadequate staff especially medical officers.
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	25581 (Abim Hospital)	77.52	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	495 (Abim Hospital)	76.15	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	2535 (Abim Hospital)	56.33	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

*Expenditure*

263104 Transfers to other govt. units	137,577	76,687	55.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	137,577	Non Wage Rec't: 76,687	Non Wage Rec't:	55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,577</b>	<b>Total 76,687</b>	<b>Total</b>	<b>55.7%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	4065 (Morulem HCIII and Kanu HCII)	90.33	Lack of transport and technical staff especially midwives
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**Vote: 573** Abim District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Morulem HCIII and Kanu HCII)	495 (Morulem HCIII and Kanu HCII)	198.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	446 (Morulem HCIII and Kanu HCII)	74.33	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	9618 (Morulem HCIII and Kanu HCII)	80.15	
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support supervision. 6. Do school health programs. - HUMC meetings Conducted. 7. Health unit premises maintained. 8. Staff welfare catered for. 9. Clinical management of patients. 10. CB-DOTs promoted	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>119,867</b>	89,901	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>119,867</b>	89,901	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,867</b>	<b>89,901</b>	<b>Total</b>	<b>75.0%</b>

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	68 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	75.56	Lack of transport, lack of fridges and gas cylinders and inadequate accommodation facilities
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**Vote: 573** Abim District**2014/15 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 trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	61.93	
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.)	18 (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.)	51.43	
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.)	96868 (Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	56.98	
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.)	1255 (Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	89.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)	100.00	
No. of children immunized with Pentavalent vaccine	1000 (Abim Hospital and LHUs)	2452 (Abim Hospital and LHUs)	245.20	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1718 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	34.02	

**Vote: 573** Abim District**2014/15 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:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School
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*Expenditure*

263313 Conditional transfers for PHC- Non wage	43,296	50,505	116.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	43,296	50,505	116.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,296</b>	<b>50,505</b>	<b>116.7%</b>

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

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

*Expenditure*

231001 Non Residential buildings (Depreciation)	96,000	61,914	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,000	61,914	64.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,000</b>	<b>61,914</b>	<b>64.5%</b>

**Vote: 573** Abim District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	100.00	Inadequate teachers in primary schools
No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)	100.00	
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 monitored 3. HIV/AIDS integrated into Education Work Policy 4. Data bank for education department developed and functional 5. Capacity of local communities built in school		

**Expenditure**

211101 General Staff Salaries	3,520,509	2,086,656	59.3%
211103 Allowances	259,145	31,373	12.1%
221014 Bank Charges and other Bank related costs	640	737	115.1%
227001 Travel inland	3,000	1,390	46.3%
227004 Fuel, Lubricants and Oils	5,490	4,943	90.0%
Wage Rec't:	3,520,509	Wage Rec't: 2,086,656	Wage Rec't: 59.3%
Non Wage Rec't:	9,130	Non Wage Rec't: 7,070	Non Wage Rec't: 77.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	259,145	Donor Dev't: 31,373	Donor Dev't: 12.1%
<b>Total</b>	<b>3,788,784</b>	<b>Total 2,125,098</b>	<b>Total 56.1%</b>

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

No. of pupils sitting PLE	1500 (In the 34 Government	1057 (In the 34 Government	70.47	Lack of facilities i.e
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**Vote: 573** Abim District**2014/15 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 passing in grade one	Aided Primary Schools) 100 (In the 34 Government Aided Primary Schools)	Aided Primary Schools) 78 (In the 34 Government Aided Primary Scho)	78.00	furniture, desks, tables and chairs
No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	6515 (In the 34 Government Aided Primary Schools and 11 Community Schools)	184.88	
No. of pupils enrolled in UPE	28500 (In the 34 Government Aided Primary Schools)	21985 (In the 34 Government Aided Primary Schools)	77.14	
	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)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)		



**Vote: 573** Abim District**2014/15 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. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 2 Quarterly Monitoring of Primary Schools carried out. 2. 9 Monthly support supervision reports produced
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*Expenditure*

263311 Conditional transfers for Primary Education	209,670	136,800	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	209,670	136,800	65.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>209,670</b>	<b>136,800</b>	<b>65.2%</b>

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

No. of classrooms constructed in UPE	0 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	1 (1.Payments of Completion of construction works at Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	0	Inadequate classrooms for pupils
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	3 Monitored and supervised ongoing construction works.		

*Expenditure*

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

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	construction works completed and already scheduled for commissioning soon.
No. of teacher houses constructed	1 (Gotapwou Primary School)	1 (Gotapwou Primary School)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	76,000	38,076	50.1%
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**Vote: 573** Abim District**2014/15 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>		<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>	38,076	<i>Domestic Dev't:</i>	50.1%
<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>	<b>38,076</b>	<b>Total</b>	<b>50.1%</b>

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Construction ongoing
No. of teacher houses constructed	2 (Construction a twin teachers' house at:  Katala primary school  Koya primary school	1 (Construction of a twin teachers' house at:  1. Katala primary school  2. Koya primary school)	50.00	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	N/A		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	4,400	3,850	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	230,514	3,850	1.7%
Donor Dev't:		0	0.0%
Total	230,514	3,850	1.7%

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

No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	68.59	Limited science teachers
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	.00	
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls SS)	189 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	94.50	

**Vote: 573** Abim District**2014/15 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. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. 1 Monitoring report on wages in place 2. Well equiped labarotories and libraries 3. Well guided students 4. Increased enrolment
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*Expenditure*

211101 General Staff Salaries	<b>486,792</b>	283,270	58.2%
Wage Rec't:	<b>486,792</b>	Wage Rec't: 283,270	Wage Rec't: 58.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>486,792</b>	<b>Total 283,270</b>	<b>Total 58.2%</b>

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	2590 (Abim SS - 1,165 Students Lotuke Seeds SS - 754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.)	83.23	Limited USE fund
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>470,627</b>	353,193	75.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>470,627</b>	Non Wage Rec't: 353,193	Non Wage Rec't: 75.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>470,627</b>	<b>Total 353,193</b>	<b>Total 75.0%</b>

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

No. of students in tertiary education	67 (Abim Technical Institute Instructors salaries)	74 (Abim Technical Institute)	110.45	Limited enrolment and inadequate tutors/instructors
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute Instructors salaries)	66.67	
Non Standard Outputs:	Classes conducted	Classes conducted and practicals carried out		

**Vote: 573** Abim District**2014/15 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***Expenditure*

211101 General Staff Salaries	272,274	47,722	17.5%		
211103 Allowances	10,000	7,532	75.3%		
213001 Medical expenses (To employees)	3,000	2,235	74.5%		
213002 Incapacity, death benefits and funeral expenses	2,500	2,150	86.0%		
221001 Advertising and Public Relations	2,628	1,857	70.7%		
221003 Staff Training	5,000	3,300	66.0%		
221005 Hire of Venue (chairs, projector, etc)	500	375	75.0%		
221007 Books, Periodicals & Newspapers	1,250	863	69.0%		
221009 Welfare and Entertainment	6,000	4,313	71.9%		
221011 Printing, Stationery, Photocopying and Binding	10,000	6,350	63.5%		
221012 Small Office Equipment	5,600	4,150	74.1%		
221014 Bank Charges and other Bank related costs	1,050	928	88.3%		
222001 Telecommunications	2,350	1,668	71.0%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	20,661	68.9%		
227001 Travel inland	30,000	24,063	80.2%		
227004 Fuel, Lubricants and Oils	15,000	10,512	70.1%		
228001 Maintenance - Civil	7,000	6,402	91.5%		
228003 Maintenance – Machinery, Equipment & Furniture	12,000	7,693	64.1%		
228004 Maintenance – Other	13,500	8,727	64.6%		
273102 Incapacity, death benefits and funeral expenses	2,134	534	25.0%		
224005 Uniforms, Beddings and Protective Gear	3,000	3,355	111.8%		
Wage Rec't:	272,274	Wage Rec't:	47,722	Wage Rec't:	17.5%
Non Wage Rec't:	162,512	Non Wage Rec't:	117,666	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	434,786	Total	165,389	Total	38.0%

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

0

Lack of transport to monitor school activities

**Vote: 573** Abim District**2014/15 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 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Paid salary of 5 Education staff 2. 3 Departmental reports in place 3. 9 monthly meetings reports in place 4.3 monitoring reports on SFG projects in place 5. Monthly, quarterly and annual accountability statements in place
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*Expenditure*

211101 General Staff Salaries	48,657	33,609	69.1%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,511	100.7%		
221012 Small Office Equipment	1,200	1,149	95.8%		
227001 Travel inland	5,000	5,020	100.4%		
227004 Fuel, Lubricants and Oils	1,185	2,681	226.2%		
Wage Rec't:	48,657	Wage Rec't:	33,609	Wage Rec't:	69.1%
Non Wage Rec't:	8,885	Non Wage Rec't:	10,361	Non Wage Rec't:	116.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,542	Total	43,970	Total	76.4%

**Confirmation by Head of Department**

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

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

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

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

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

0 Frequent breakdown of roads equipment

**Vote: 573** Abim District**2014/15 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:	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. 3 Road works supervision and monitoring reports in place 3. 36 monitoring visits by the District Inspector of Works 4. 24 monitoring visits by the District Engineer 5. 3 QPRS prepared and submitted 6. 9 Monthly staff salary paid
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*Expenditure*

211101 General Staff Salaries	<b>57,818</b>	27,314	47.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>126,000</b>	68,677	54.5%
221012 Small Office Equipment	<b>870</b>	600	69.0%
227001 Travel inland	<b>14,200</b>	11,495	81.0%
228002 Maintenance - Vehicles	<b>88,485</b>	40,993	46.3%
Wage Rec't:	<b>57,818</b>	Wage Rec't: 27,314	Wage Rec't: 47.2%
Non Wage Rec't:	<b>232,355</b>	Non Wage Rec't: 121,764	Non Wage Rec't: 52.4%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>290,173</b>	<b>Total 149,078</b>	<b>Total 51.4%</b>

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

Length in Km of District roads periodically maintained	8 (Mechanized routine road Maintenance of Adea - Tyen opok road.)	16 (Mechanized routine road Maintenance of Adea - Tyen opok - Gangming road.)	200.00	Frequent breakdown of roads equipments
Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	100.00	

**Vote: 573** Abim District**2014/15 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**

No. of bridges maintained 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 4 Monitoring and Support supervision

1. 1 Annual workplan prepared and in place  
2. 4 Road works supervision and monitoring reports in place  
3. 24 monitoring visits by the District Inspector of Works  
4. 12 monitoring visits by the District Engineer  
5. 3 QPRS prepared and submitted

*Expenditure*

263312 Conditional transfers for Road Maintenance 93,247 20,486 22.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,247	Non Wage Rec't:	20,486	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,247</b>	<b>Total</b>	<b>20,486</b>	<b>Total</b>	<b>22.0%</b>

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Breakdown in roads equipment
Length in Km. of rural roads constructed	34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk -Pupu Kamuya road	36 (Opening of Abuk - Rachkoko Road (8km) and Periodic Maintenance of Abuk - Pupu Kamuya Road (28km))	105.88	
Retention and Balance of Works office completion)				
Non Standard Outputs:	4 Monitoring and support supervision	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation) 220,343 11,322 5.1%

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

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

0 Limited fund

**Vote: 573** Abim District**2014/15 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:	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	(General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
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*Expenditure*

228002 Maintenance - Vehicles	<b>76,000</b>	18,746	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>76,000</b>	18,746	24.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,000</b>	<b>18,746</b>	<b>24.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased	1.9 Months salary for 3 staff paid 2. 3 Quarterly report prepared and submitted to the ministry of Water and environment	0	No challenge faced
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*Expenditure*

211101 General Staff Salaries	<b>22,970</b>	18,147	79.0%
211103 Allowances	<b>447,456</b>	8,959	2.0%
221002 Workshops and Seminars	<b>5,264</b>	5,681	107.9%
221012 Small Office Equipment	<b>720</b>	396	55.0%
221014 Bank Charges and other Bank related costs	<b>360</b>	1,380	383.2%



**Vote: 573** Abim District**2014/15 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**

222001 Telecommunications	1,080	1,220	113.0%
227001 Travel inland	9,720	10,924	112.4%
227004 Fuel, Lubricants and Oils	7,200	10,000	138.9%
Wage Rec't:	22,970	Wage Rec't: 18,147	Wage Rec't: 79.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	36,912	Domestic Dev't: 38,560	Domestic Dev't: 104.5%
Donor Dev't:	439,900	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>499,782</b>	<b>Total 56,707</b>	<b>Total 11.3%</b>

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

No. of water facility user committees trained	0 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	12 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County)	0	Low community participation.
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 15 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs		

**Expenditure**

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

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	.00	Lack of transport and limited number of staff in the department
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)	19 (Monitoring supervision visits done)	47.50	
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	.00	

**Vote: 573** Abim District**2014/15 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**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	2 (Public notices in the District H/Q and LLGs)	50.00	
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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)	3 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)	75.00	
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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. 3 Sub county extension staff meeting conducted 2. 9 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs		
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*Expenditure*

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

**Output: Promotion of Sanitation and Hygiene**

		0	No challenge faced
Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in through scaling up CLTS in Lotuke sbcounty (Celebration of sanitation week) 2.1 Semi annual DSHCG Planning Review meetings held	

*Expenditure*

211103 Allowances	5,000	2,070	41.4%
221002 Workshops and Seminars	6,000	5,500	91.7%
221011 Printing, Stationery, Photocopying and Binding	960	500	52.1%
227001 Travel inland	8,500	1,500	17.6%
227004 Fuel, Lubricants and Oils	1,540	1,000	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	10,570	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>10,570</b>	<b>48.0%</b>

**Vote: 573** Abim District**2014/15 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***3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. Water office Vehicle repaired 2. 2 Motorcycles repaired and maintained	0	Low progress made by the service provider in repairs and maintenance
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*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (N/A)	.00	Delay in drilling of boreholes by the contractors
No. of deep boreholes rehabilitated	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	7 (Abim Sub County Morulem Sub County Lotuke Sub County)	100.00	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	Payment for the drilling and installation of 10 boreholes FY 2013-14 in Abim , Alerek, morulem, Nyakwae , Lotuke Sub County and Abim Town Council		

*Expenditure*

231007 Other Fixed Assets (Depreciated)	445,749	231,868	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	445,749	231,868	52.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>445,749</b>	<b>231,868</b>	<b>52.0%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	3 (In Alerek and Nyakwae)	3 (In Alerek and Nyakwae subcounties)	100.00	Delay in drilling of boreholes by the contractor
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**Vote: 573** Abim District**2014/15 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**

No. of deep boreholes drilled (hand pump, motorised) 5 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council) 0 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council) .00

Non Standard Outputs: 1. 4 Constructed water points inspected  
2. Data collected and analysed  
3. 4 Water Points sitted and supervised  
N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation) 111,510 921 0.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	111,510	Domestic Dev't:	921	Domestic Dev't:	0.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>111,510</b>	<b>Total</b>	<b>921</b>	<b>Total</b>	<b>0.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs: 1.Office running, welfare, inland travel and coordination 1.Office running 0 Limited number of staff  
2.Celebration of World Environment Day 2.Payment of 9 Months salary for 2 staff  
3.Pay Bank charges  
4.Payment of 12 Months salary

*Expenditure*

221014 Bank Charges and other Bank related costs 0 437 N/A

211101 General Staff Salaries 40,076 13,360 33.3%

Wage Rec't:	40,076	Wage Rec't:	13,360	Wage Rec't:	33.3%
Non Wage Rec't:	669	Non Wage Rec't:	437	Non Wage Rec't:	65.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,745</b>	<b>Total</b>	<b>13,797</b>	<b>Total</b>	<b>33.9%</b>

**Vote: 573** Abim District**2014/15 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****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (Activity not yet implemented)	.00	Delay in implementation of activities
Area (Ha) of trees established (planted and surviving)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (Existing trees have been maintained and nurtured, procurement and planting of new seedlings at the proposed sites shall be done in April 2015 to coincide with the rainy season)	.00	
Non Standard Outputs:	8 Acres of land identified and earmarked for reforestation	The land identification process is on going		

*Expenditure*

224001 Medical and Agricultural supplies	10,240	1,267	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,000	1,267	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>1,267</b>	<b>9.1%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	Staffing gap in the forestry sector
No. of Agro forestry Demonstrations	2 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County)	0 (Activity not yet implemented)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,288	640	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	640	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>640</b>	<b>12.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District)	1 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District)	25.00	Lack of transport to monitoring and inspections and staffing gap.
Non Standard Outputs:	N/A	N/A		

**Vote: 573** Abim District**2014/15 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***Expenditure*

211103 Allowances	3,456	3,210	92.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,420	3,210	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,420</b>	<b>3,210</b>	<b>50.0%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)	80 (Activity not yet implemented)	100.00	N/A
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Non Standard Outputs:

Activity not yet implemented

*Expenditure*

211103 Allowances	864	432	50.0%	
227001 Travel inland	800	1,050	131.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,008	1,482	37.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,008</b>	<b>1,482</b>	<b>37.0%</b>	

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

No. of new land disputes settled within FY	12 (12 cases of land disputes settled)	1 (The District Surveyor was facilitated to travel to Soroti and Entebe to consult on issues related to the Physical Development plan and land conflicts at the District Headquarters Trained local physical planning committees in all 5 subcounties)	8.33	N/A
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Non Standard Outputs:

sensitization on survey issues

*Expenditure*

211103 Allowances	1,000	4,500	450.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,342	4,500	192.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,342</b>	<b>4,500</b>	<b>192.1%</b>	

**Vote: 573** Abim District**2014/15 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1.9 Monthly salary of 4 staff paid 2. Coordination of activities ensured in all 6 LLGs; 3. 9 staff meetings held; 4. 1 workshop on community development held.	0	Limited funds
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**Expenditure**

211101 General Staff Salaries	61,137	32,556	53.3%
221002 Workshops and Seminars	70,785	514,928	727.5%
221014 Bank Charges and other Bank related costs	400	325	81.4%
<i>Wage Rec't:</i>	<b>61,137</b>	<i>Wage Rec't:</i> 32,556	<i>Wage Rec't:</i> 53.3%
<i>Non Wage Rec't:</i>	<b>1,551</b>	<i>Non Wage Rec't:</i> 325	<i>Non Wage Rec't:</i> 21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>70,785</b>	<i>Donor Dev't:</i> 514,928	<i>Donor Dev't:</i> 727.5%
<b>Total</b>	<b>133,473</b>	<b>Total</b> 547,809	<b>Total</b> 410.4%

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

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	9 (Entire District Nyakwae 1 Lotuke 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District)	81.82	N/A
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**Vote: 573** Abim District**2014/15 Quarter 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. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	N/A
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*Expenditure*

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

**Output: Adult Learning**

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

*Expenditure*

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



**Vote: 573** Abim District**2014/15 Quarter 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**

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

**Output: Children and Youth Services**

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

*Expenditure*

211103 Allowances	960	1,359	141.6%
221009 Welfare and Entertainment	2,825	2,665	94.3%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
227004 Fuel, Lubricants and Oils	400	376	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,385	4,520	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,385	4,520	103.1%

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>565</b>	1,960	346.9%
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**Vote: 573** Abim District**2014/15 Quarter 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,049	Non Wage Rec't:	1,960	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,049</b>	<b>Total</b>	<b>1,960</b>	<b>Total</b>	<b>16.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Limited fund

Non Standard Outputs:	12 months salary for the senior planner, and Office assistant paid Internet modems subscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowances paid	1. 9 months salary for the planner, and Office assistant paid 2. Staff capacity developed in internal Assessment 3. Conducted a training on the new internal Assessment tool 4. cofunded LGMSDP
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**Expenditure**

211101 General Staff Salaries	37,081	9,418	25.4%
221011 Printing, Stationery, Photocopying and Binding	1,035	400	38.6%
221014 Bank Charges and other Bank related costs	540	475	88.0%
222001 Telecommunications	1,080	570	52.8%
227001 Travel inland	5,792	2,787	48.1%
227004 Fuel, Lubricants and Oils	2,180	1,005	46.1%
Wage Rec't:	37,081	9,418	25.4%
Non Wage Rec't:	13,327	5,237	39.3%
Domestic Dev't:	7,900	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,308</b>	<b>14,655</b>	<b>25.1%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	9 (9 TPC meetings held.)	75.00	Lack of transport
No of qualified staff in the Unit	1 (Monthly salaries for staff in planning unit paid monthly)	1 (9 Monthly salaries for staff in planning unit paid.)	100.00	

**Vote: 573** Abim District**2014/15 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.)	9 (9 minutes of council meetings with relevant resolutions produced)	150.00	
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Non Standard Outputs:	1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Government District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 4 Consultative meetings for preparing the annual integrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held 9. Distribution of Budget Call Circulars to HoDS and LLGS 10. Compilation and Presentation of the sector BFPS and DDP to TPC 11. Presentation of the sector DDP and BFPS to Standing Committees 12. Presentation of the sector DDP and BFPS to DEC 13. Compilation of sector DDP and BFPS into the District BFP and DDP 14. Presentation of sector DDPs and BFPS to DEC for approval 15. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 16. Submission of the DDP and BFP to Line Ministries 17. Holding 6 feed back meetings at Sub County level	1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual integrated workplan held 3. 3 Budget Desk meetings held 4. DDP up dated for the FY 2015/16 and Submitted to MoFPED and other Line Ministries 5. Regi		
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**Expenditure**

211103 Allowances	4,100	1,850	45.1%
221009 Welfare and Entertainment	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,139	45.6%
227001 Travel inland	10,500	1,755	16.7%
227004 Fuel, Lubricants and Oils	3,000	1,360	45.3%

**Vote: 573** Abim District**2014/15 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>22,100</b>	<i>Non Wage Rec't:</i>	7,604	<i>Non Wage Rec't:</i>	34.4%
<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>22,100</b>	<b>Total</b>	<b>7,604</b>	<b>Total</b>	<b>34.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Population related data produced for guiding planning	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log of 8 Departments.	0	Lack of transport
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*Expenditure*

211103 Allowances	354,513		353,548		99.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,737	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	352,513	Donor Dev't:	353,548	Donor Dev't:	100.3%
Total	357,250	Total	353,548	Total	99.0%

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

0 Lack of transport

**Vote: 573** Abim District**2014/15 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

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

FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.

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

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

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

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

3. Attending the R

## Expenditure

227001 Travel inland	26,260	11,000	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,390	11,000	49.1%
Domestic Dev't:	3,870	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,260</b>	<b>11,000</b>	<b>41.9%</b>

## 3. Capital Purchases

**Output: Other Capital**

0 Delay in awarding contracts by contracts committee

**Vote: 573** Abim District**2014/15 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. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	1. Payment for the Completion of Market shade in Maklatin market in Abim subcounty 2. Market shade at Abim TC slabbed and form works done 3. Sites for construction of Cattle crushes in Aremo, Morulem subcounty has been handed over to the contractor
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	9 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter one and two internal Audit carried out and report produced	0	Lack of transport for field activities
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*Expenditure*

211101 General Staff Salaries	32,214	29,049	90.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33.3%

**Vote: 573** Abim District**2014/15 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>32,214</b>	<i>Wage Rec't:</i>	29,049	<i>Wage Rec't:</i>	90.2%
<i>Non Wage Rec't:</i>	<b>6,780</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>38,994</b>	<b>Total</b>	<b>29,449</b>	<b>Total</b>	<b>75.5%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	3 (District ( 14 Departmental Accounts), 5 Sub Counties, 19 primary Schools, 12 health facilities including Abim Hospital, UNICEF Activities, LED program and Abim technical institute.)	75.00	Lack of transport to carry out field activities
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	April 15 (N/A)	#Error	

**Vote: 573** Abim District**2014/15 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**

## Non Standard Outputs:

1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).
2. Ensure smooth transition in work settings/environment throughout the district.
3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability
4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson
5. Conducting Internal Audit of NAADS activities in the following Sub Counties;  
Abim  
Alerek  
Lotuke  
Morulem  
Nyakwae
6. Preparation of Quarterly NAADS internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC
7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,
- 8 . Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted
9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.
10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted
11. Audit staff training
12. Bi-annual Audit of Procurments conducted.
12. Quarterly audit of 6 projects/programmes
13. Bi-annual HR Audit.
14. Conduct special investigations

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



**Vote: 573** Abim District**2014/15 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***Expenditure*

211103 Allowances	3,000	2,888	96.3%
227001 Travel inland	5,400	2,103	38.9%
227004 Fuel, Lubricants and Oils	3,000	1,207	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,986	6,197	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,986</b>	<b>6,197</b>	<b>44.3%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	8,554,950	Wage Rec't:	4,717,647	Wage Rec't:	55.1%
Non Wage Rec't:	2,198,566	Non Wage Rec't:	1,490,375	Non Wage Rec't:	67.8%
Domestic Dev't:	3,900,815	Domestic Dev't:	4,094,087	Domestic Dev't:	105.0%
Donor Dev't:	2,904,708	Donor Dev't:	1,520,569	Donor Dev't:	52.3%
<b>Total</b>	<b>17,559,038</b>	<b>Total</b>	<b>11,822,678</b>	<b>Total</b>	<b>67.3%</b>

**Vote: 573** Abim District**2014/15 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>506,420</b>	<b>325,169</b>
<b>Sector: Agriculture</b>				<b>52,352</b>	<b>8,559</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>15,352</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,352</b>	<b>0</b>
LCII: Not Specified				15,352	0
Item: 263329 NAADS					
<b>Abim subcounty</b>	Aninata,Arembwola,Atunga and Kanu	Conditional Grant for NAADS	N/A	15,352	0
<b>LG Function: District Production Services</b>				<b>37,000</b>	<b>8,559</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Market Construction</b>				<b>37,000</b>	<b>8,559</b>
LCII: Aninata				37,000	8,559
Item: 312104 Other Structures					
<b>Construction of Market shade in Maklatin</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	37,000	8,559
<b>Sector: Education</b>				<b>43,974</b>	<b>21,701</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,974</b>	<b>21,701</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,700</b>	<b>0</b>
LCII: Aninata				10,700	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for completion of construction works at Aninata p/s</b>	Aninata	Conditional Grant to SFG	Works Underway	10,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,274</b>	<b>21,701</b>
LCII: Aninata				4,265	2,782
Item: 263311 Conditional transfers for Primary Education					
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	N/A	4,265	2,782
LCII: Arembwola				7,565	4,936
Item: 263311 Conditional transfers for Primary Education					
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	N/A	1,985	1,297
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	N/A	5,580	3,639
LCII: Atunga				13,190	8,601
Item: 263311 Conditional transfers for Primary Education					
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	N/A	8,134	5,303

**Vote: 573** Abim District**2014/15 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>506,420</b>	<b>325,169</b>
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	N/A	5,056	3,298
LCII: Kanu				8,255	5,382
Item: 263311 Conditional transfers for Primary Education					
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	N/A	8,255	5,382
<b>Sector: Health</b>				<b>57,271</b>	<b>30,031</b>
<b>LG Function: Primary Healthcare</b>				<b>57,271</b>	<b>30,031</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960</b>	<b>26,970</b>
LCII: Kanu				35,960	26,970
Item: 263318 Conditional transfers for NGO Hospitals					
<b>kanu(drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	13,485
<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	1,079
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,811</b>	<b>3,061</b>
LCII: Atunga				2,811	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atunga HC II</b>	Oryeotyene	Conditional Grant to PHC - development	N/A	2,811	3,061
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500</b>	<b>0</b>
LCII: Atunga				18,500	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Atunga HC II</b>	Oryetyene	Conditional Grant to PHC Salaries	N/A	18,500	0
<b>Sector: Public Sector Management</b>				<b>352,823</b>	<b>264,877</b>
<b>LG Function: District and Urban Administration</b>				<b>337,823</b>	<b>250,894</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>120,823</b>	<b>250,894</b>
LCII: Atunga				120,823	82,105
Item: 312104 Other Structures					
<b>Fencing of Atunga HC II</b>	Oryeotyene	Other Transfers from Central Government	Works Underway	50,168	33,647
<b>Fencing of Otalabar primary school</b>	Otalabar central	Other Transfers from Central Government	Works Underway	70,655	48,459

**Vote: 573** Abim District**2014/15 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>506,420</b>	<b>325,169</b>
LCII: Wiawer				0	168,789
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a dormitory at Otalabar primary school</b>		Other Transfers from Central Government	Not Started	0	168,789
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>187,000</b>	<b>0</b>
LCII: Oyaro				187,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	N/A	187,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>30,000</b>	<b>0</b>
LCII: Oyaro				30,000	0
Item: 231005 Machinery and equipment					
<b>Supply of 3 Laptops, 1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	30,000	0
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>13,983</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>13,983</b>
LCII: Aninata				15,000	13,983
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a cattle crush at Maklatin market</b>	Mak latin market	LGMSD (Former LGDP)	Completed	15,000	13,983

**Vote: 573** Abim District**2014/15 Quarter 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>1,708,551</b>	<b>956,408</b>
<b>Sector: Agriculture</b>				<b>37,770</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>26,770</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>26,770</b>	<b>0</b>
LCII: Not Specified				26,770	0
Item: 263329 NAADS					
<b>Abim Town council</b>	Wiawer,Ating,Angwee North,Angwee south,Agwata,Kalakala Kiru and Oyaro	Conditional Grant for NAADS	N/A	26,770	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Kiru				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Kiru trading centre</b>		Conditional transfers to Production and Marketing	Being Procured	10,000	0
<b>LG Function: District Commercial Services</b>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,000</b>	<b>0</b>
LCII: Oyaro				1,000	0
Item: 231004 Transport equipment					
<b>Maintenance of Motor cycle</b>		Donor Funding	Not Started	1,000	0
<b>Sector: Works and Transport</b>				<b>87,453</b>	<b>11,322</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,453</b>	<b>11,322</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>87,453</b>	<b>11,322</b>
LCII: Oyaro				87,453	11,322
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Abuk - Rachkoko Road</b>	District Headquarters	Roads Rehabilitation Grant	Completed	67,088	0
<b>Retention and balance of completion of Works Office</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Works Underway	20,365	11,322
<b>Sector: Education</b>				<b>169,106</b>	<b>146,551</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,777</b>	<b>19,617</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>3,200</b>	<b>0</b>
LCII: Oringowelo				3,200	0
Item: 312104 Other Structures					

**Vote: 573** Abim District**2014/15 Quarter 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>1,708,551</b>	<b>956,408</b>
<b>Retention for the construction 5 stance VIP Latrine at Ating p/s and Gangming p/s</b>		Conditional Grant to SFG	Completed	3,200	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,400</b>	<b>3,850</b>
LCII: Oyaro				4,400	3,850
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, support supervision and investment servicing Costs</b>	All Construction sites	Conditional Grant to SFG	Works Underway	4,400	3,850
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,177</b>	<b>15,767</b>
LCII: Angwee				6,678	4,355
Item: 263311 Conditional transfers for Primary Education					
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	N/A	6,678	4,355
LCII: Kalakala				4,839	3,157
Item: 263311 Conditional transfers for Primary Education					
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	N/A	4,839	3,157
LCII: Kiru				9,972	6,501
Item: 263311 Conditional transfers for Primary Education					
<b>Kiru primary school</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,972	6,501
LCII: Oringowelo				2,687	1,755
Item: 263311 Conditional transfers for Primary Education					
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	N/A	2,687	1,755
<b>LG Function: Secondary Education</b>				<b>137,329</b>	<b>126,934</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,329</b>	<b>126,934</b>
LCII: Wiawer				137,329	126,934
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abim senior secondary school</b>	Abim New corner East	Conditional Grant to Secondary Salaries	N/A	137,329	126,934
<b>Sector: Health</b>				<b>294,412</b>	<b>88,298</b>
<b>LG Function: Primary Healthcare</b>				<b>294,412</b>	<b>88,298</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>153,952</b>	<b>0</b>
LCII: Oyaro				153,952	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 Quarter 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>1,708,551</b>	<b>956,408</b>
<b>Construction of DHO's Office block</b>		Conditional Grant to PHC - development	Being Procured	153,952	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>8,550</b>
LCII: Kiru				0	8,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outsanding obligation- Renovation of staff house Kiru HC II</b>		Conditional Grant to PHC - development	Completed	0	8,550
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577</b>	<b>76,687</b>
LCII: Agwata				137,577	76,687
Item: 263104 Transfers to other govt. units					
<b>Books, periodical and News papers</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	1,940	132
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	1,170
<b>Abim Hosp(General Abim Hosp(Supplies of goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	20,724	13,038
<b>Abim Hosp(Maintenance: others</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	10,821	5,655
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	4,949	0
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	8,000	4,380
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	2,400	0
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b>	Abim hospital	Conditional Grant to District Hospitals	N/A	19,800	5,340

**Vote: 573** Abim District**2014/15 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>1,708,551</b>	<b>956,408</b>
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	819	1,080
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	10,800	10,477
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	20,056	16,363
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	1,200
Maintenance equipments and furniture	Abim hospital	Conditional Grant to District Hospitals	N/A	1,400	0
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	958
Abim Hospital(fuel,lubricants, oils)	Abim hospital	Conditional Grant to District Hospitals	N/A	18,320	12,660
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,418	200
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,030	4,034
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,883</b>	<b>3,061</b>
LCII: Kiru				2,883	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kiru HC II</b>	Mission ward	Conditional Grant to PHC - development	N/A	2,883	3,061
<b>Sector: Water and Environment</b>				<b>642,256</b>	<b>236,245</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>642,256</b>	<b>236,245</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>75,204</b>	<b>0</b>
LCII: Oyaro				75,204	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>3,456</b>
LCII: Oyaro				18,000	3,456
Item: 231004 Transport equipment					



**Vote: 573** Abim District**2014/15 Quarter 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>1,708,551</b>	<b>956,408</b>
<b>Repair of Water Vehicle and 4 Motorcycles</b>	District Headquarters	Conditional transfer for Rural Water	Works Underway	18,000	3,456
<b>Output: Borehole drilling and rehabilitation</b>				<b>445,749</b>	<b>231,868</b>
LCII: Oyaro				445,749	231,868
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	Completed	142,614	231,868
<b>Engraving of water sources</b>	District Water Office	Conditional transfer for Rural Water	Not Started	10,000	0
<b>10 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	Not Started	71,335	0
<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	Not Started	221,800	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>103,303</b>	<b>921</b>
LCII: Oyaro				103,303	921
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 5 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	Not Started	88,720	0
<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	Completed	14,583	921
<b>Sector: Public Sector Management</b>				<b>477,554</b>	<b>473,993</b>
<b>LG Function: District and Urban Administration</b>				<b>437,880</b>	<b>473,993</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>214,726</b>	<b>463,776</b>
LCII: Angwee				61,827	162,397
Item: 312104 Other Structures					
<b>Fencing of Abim primary school</b>	Angwee North	Other Transfers from Central Government	Works Underway	61,827	162,397
LCII: Kiru				117,936	57,411
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Kiru primary school</b>	Mission ward	Other Transfers from Central Government (NUSAF2)	Works Underway	117,936	57,411
LCII: Oyaro				34,963	75,179
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 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>1,708,551</b>	<b>956,408</b>
<b>Operational cost</b>	District Headquarters	Other Transfers from Central Government	Works Underway	34,963	75,179
LCII: Wiawer				0	168,789
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a dormitory at Abim primary school</b>		Other Transfers from Central Government	Works Underway	0	168,789
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>95,327</b>	<b>10,217</b>
LCII: Oyaro				95,327	10,217
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 blocks of 5 stance VIP latrine at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	Works Underway	42,000	10,217
<b>Construction of Generator house at the District headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	23,327	0
<b>Architectural drawing for Administration block, DHO's office and Planning Unit</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	N/A	30,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>102,000</b>	<b>0</b>
LCII: Oyaro				102,000	0
Item: 231004 Transport equipment					
<b>Purchase of Education school Bus</b>		LGMSD (Former LGDP)	Not Started	102,000	0
<b>Output: Other Capital</b>				<b>25,827</b>	<b>0</b>
LCII: Oyaro				25,827	0
Item: 312104 Other Structures					
<b>Construction of VIP latrine at District HQrs</b>		District Equalisation Grant	Not Started	25,827	0
<b>LG Function: Local Government Planning Services</b>				<b>39,674</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,870</b>	<b>0</b>
LCII: Oyaro				3,870	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	Being Procured	3,870	0
<b>Output: Other Capital</b>				<b>35,804</b>	<b>0</b>
LCII: Wiawer				35,804	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 Quarter 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>1,708,551</b>	<b>956,408</b>
Construction of a Market shade at Abim Town Council	Yenglemi East	LGMSD (Former LGDP)	Works Underway	35,804	0

**Vote: 573** Abim District**2014/15 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>724,817</b>	<b>678,585</b>
<b>Sector: Agriculture</b>				<b>19,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158</b>	<b>0</b>
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
<b>Alerek sub county</b>	Otumpili, Loyoroit, Kulodwon g, Wilela and Koya	Conditional Grant for NAADS	N/A	19,158	0
<b>Sector: Education</b>				<b>271,439</b>	<b>37,166</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,059</b>	<b>37,166</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,100</b>	<b>13,000</b>
LCII: Koya				4,100	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Gulotworo p/s</b>		Conditional Grant to SFG	Works Underway	4,100	13,000
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Koya				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Koya primary scholl</b>		Conditional Grant to SFG	Being Procured	14,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>0</b>
LCII: Koya				76,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Koya Primary School</b>	Koya	Conditional Grant to SFG	Works Underway	76,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,959</b>	<b>24,166</b>
LCII: Koya				14,154	9,229
Item: 263311 Conditional transfers for Primary Education					
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	N/A	8,280	5,399
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	N/A	5,873	3,830
LCII: Loyoroit				6,046	4,010
Item: 263311 Conditional transfers for Primary Education					
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	N/A	6,046	4,010

**Vote: 573** Abim District**2014/15 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>724,817</b>	<b>678,585</b>
LCII: Otumpili				8,523	5,557
Item: 263311 Conditional transfers for Primary Education					
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	N/A	8,523	5,557
LCII: Wilela				8,236	5,370
Item: 263311 Conditional transfers for Primary Education					
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	N/A	8,236	5,370
<b>LG Function: Secondary Education</b>				<b>140,380</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,380</b>	<b>0</b>
LCII: Otumpili				140,380	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Alerek progrssive Academy s.s</b>	Otumpili central	Conditional Grant to Secondary Education	N/A	140,380	0
<b>Sector: Health</b>				<b>43,191</b>	<b>37,677</b>
<b>LG Function: Primary Healthcare</b>				<b>43,191</b>	<b>37,677</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Otumpili				15,000	0
Item: 312104 Other Structures					
<b>Construction of kitchen shade for patients at Alerek HC III</b>	Otumpili	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>26,964</b>
LCII: Koya				0	26,964
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of outsanding obligation-staff house Koya HC III</b>		Conditional Grant to PHC - development	Completed	0	26,964
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,191</b>	<b>10,713</b>
LCII: Koya				2,651	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	N/A	2,651	3,061
LCII: Otumpili				3,888	4,591
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alerek HC II</b>	Otumpili Central	Conditional Grant to PHC - development	N/A	3,888	4,591
LCII: Wilela				2,651	3,061
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 573** Abim District**2014/15 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>724,817</b>	<b>678,585</b>
<b>Wilela HC II</b>	Wilela central	Conditional Grant to PHC - development	N/A	2,651	3,061
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,000</b>	<b>0</b>
LCII: Koya				19,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Koya HC II</b>	Bedata East	Conditional Grant to PHC Salaries	N/A	19,000	0
<b>Sector: Public Sector Management</b>				<b>391,029</b>	<b>603,742</b>
<b>LG Function: District and Urban Administration</b>				<b>391,029</b>	<b>603,742</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>391,029</b>	<b>603,742</b>
LCII: Koya				139,184	60,877
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Koya HCII</b>	Bedata East	Other Transfers from Central Government (NUSAF 2)	Works Underway	139,184	60,877
LCII: Loyorait				70,655	48,459
Item: 312104 Other Structures					
<b>Fencing of Loyorait primary school</b>	Tyen Opobo south	Other Transfers from Central Government	Works Underway	70,655	48,459
LCII: Otumpili				56,130	37,086
Item: 312104 Other Structures					
<b>Fencing of Alerek HC III</b>	Otumpili central	Other Transfers from Central Government	Works Underway	56,130	37,086
LCII: Wilela				125,060	457,321
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Wilela primary school</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	Works Underway	125,060	457,321

**Vote: 573** Abim District**2014/15 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>976,460</b>	<b>614,439</b>
<b>Sector: Agriculture</b>				<b>30,576</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>30,576</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>30,576</b>	<b>0</b>
LCII: Not Specified				30,576	0
Item: 263329 NAADS					
<b>Lotuke sub county</b>	Awach,Oporoth,Gotapwou,B arlyec,Gangming,Achangali, Aridai and Orwamuge	Conditional Grant for NAADS	N/A	30,576	0
<b>Sector: Education</b>				<b>254,701</b>	<b>274,207</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>140,433</b>	<b>114,943</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,259</b>	<b>49,363</b>
LCII: Awach				4,055	33,844
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Awach p/s</b>		Conditional Grant to SFG	Works Underway	4,055	33,844
LCII: Gangming				4,204	15,520
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Gangming p/s</b>		Conditional Grant to SFG	Works Underway	4,204	0
<b>Completion of classroom block and latrine at Gangming p/s</b>		Conditional Grant to SFG	Completed	0	15,520
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Gotapwou				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Gotapwou primary scholl</b>		Conditional Grant to SFG	Not Started	14,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>76,000</b>	<b>38,076</b>
LCII: Gotapwou				76,000	38,076
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a twin Teachers house at Gotapwou Primary School</b>	Gotapwou	Conditional Grant to SFG	Works Underway	76,000	38,076
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,174</b>	<b>27,504</b>
LCII: Achangali				4,309	2,811

**Vote: 573** Abim District**2014/15 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>976,460</b>	<b>614,439</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	N/A	4,309	2,811
LCII: Aridai				6,467	4,217
Item: 263311 Conditional transfers for Primary Education					
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	N/A	6,467	4,217
LCII: Awach				12,641	8,243
Item: 263311 Conditional transfers for Primary Education					
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,856	2,516
<b>Awach Primary School</b>	Awach primary school	Conditional Grant to Primary Education	N/A	8,785	5,727
LCII: Gangming				5,918	3,860
Item: 263311 Conditional transfers for Primary Education					
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	N/A	5,918	3,860
LCII: Gotapwou				4,839	3,157
Item: 263311 Conditional transfers for Primary Education					
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	N/A	4,839	3,157
LCII: Orwamuge				8,000	5,216
Item: 263311 Conditional transfers for Primary Education					
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	N/A	8,000	5,216
<b>LG Function: Secondary Education</b>				<b>114,268</b>	<b>159,264</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,268</b>	<b>159,264</b>
LCII: Achangali				114,268	159,264
Item: 263319 Conditional transfers for Secondary Schools					
<b>Lotuke seed school</b>	Achangali	Conditional Grant to Secondary Education	N/A	114,268	159,264
<b>Sector: Health</b>				<b>138,931</b>	<b>37,113</b>
<b>LG Function: Primary Healthcare</b>				<b>138,931</b>	<b>37,113</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Orwamuge				15,000	0
Item: 312104 Other Structures					



**Vote: 573** Abim District**2014/15 Quarter 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>976,460</b>	<b>614,439</b>
<b>Construction of kitchen shade for patients at Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>96,000</b>	<b>26,400</b>
LCII: Awach				96,000	26,400
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Works Underway	96,000	26,400
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,431</b>	<b>10,713</b>
LCII: Gangming				2,495	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gangming HC II</b>	Gangming central	Conditional Grant to PHC - development	N/A	2,495	3,061
LCII: Oporoth				3,047	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Awach HC II</b>	Kololo ward	Conditional Grant to PHC - development	N/A	3,047	3,061
LCII: Orwamuge				3,888	4,591
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	N/A	3,888	4,591
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500</b>	<b>0</b>
LCII: Oporoth				18,500	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of VIP Latrine at Awach HC II</b>	Kololo ward	Conditional Grant to PHC- Non wage	N/A	18,500	0
<b>Sector: Water and Environment</b>				<b>8,207</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,207</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,207</b>	<b>0</b>
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Operations and Maintenance of Orwamuge pipe water system</b>		Conditional transfer for Rural Water	Not Started	8,207	0
<b>Sector: Public Sector Management</b>				<b>544,045</b>	<b>303,119</b>

**Vote: 573** Abim District**2014/15 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>976,460</b>	<b>614,439</b>
<i>LG Function: District and Urban Administration</i>				<i>544,045</i>	<i>303,119</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>544,045</b>	<b>303,119</b>
LCII: Awach				241,751	104,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	Works Underway	168,553	60,877
Item: 312104 Other Structures					
<b>Fencing of Awach primary school</b>	Awach primary school	Other Transfers from Central Government	Works Underway	73,198	43,420
LCII: Gangming				160,145	83,102
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House Gangming primary school</b>	Gangming central	Other Transfers from Central Government (NUSAF2)	Works Underway	113,685	57,411
Item: 312104 Other Structures					
<b>Fencing of Gangming HC II</b>	Gangming central	Other Transfers from Central Government	Works Underway	46,460	25,691
LCII: Orwamuge				142,149	115,720
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	142,149	115,720

**Vote: 573** Abim District**2014/15 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>749,332</b>	<b>532,391</b>
<b>Sector: Agriculture</b>				<b>32,964</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>22,964</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>22,964</b>	<b>0</b>
LCII: Not Specified				22,964	0
Item: 263329 NAADS					
<b>Morulem sub county</b>	Adea,Angolebwal ,Aremo,Katabok East,Katabok West	Conditional Grant for NAADS	N/A	22,964	0
<b>LG Function: District Production Services</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>10,000</b>	<b>0</b>
LCII: Aremo				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slab in Morulem trading centre</b>		Conditional transfers to Production and Marketing	Being Procured	10,000	0
<b>Sector: Works and Transport</b>				<b>93,247</b>	<b>20,486</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,247</b>	<b>20,486</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,247</b>	<b>20,486</b>
LCII: Adea				93,247	20,486
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanized routine maintenance of Adea - Tyen Opok road</b>		Other Transfers from Central Government	N/A	93,247	20,486
<b>Sector: Education</b>				<b>147,562</b>	<b>122,772</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,912</b>	<b>55,777</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,100</b>	<b>24,600</b>
LCII: Adea				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Adea p/s</b>		Conditional Grant to SFG	Works Underway	17,000	0
LCII: Akwangagwel				4,100	24,600
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of classroom block at Akwangagwel p/s</b>		Conditional Grant to SFG	Completed	4,100	24,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,812</b>	<b>31,177</b>
LCII: Adea				6,327	4,126

**Vote: 573** Abim District**2014/15 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>749,332</b>	<b>532,391</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	N/A	6,327	4,126
LCII: Akwangagwel				4,450	2,903
Item: 263311 Conditional transfers for Primary Education					
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	N/A	4,450	2,903
LCII: Angolebwal				4,603	3,003
Item: 263311 Conditional transfers for Primary Education					
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	N/A	4,603	3,003
LCII: Aremo				20,475	13,348
Item: 263311 Conditional transfers for Primary Education					
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	9,072	5,915
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	N/A	11,403	7,433
LCII: Katabok East				5,995	3,909
Item: 263311 Conditional transfers for Primary Education					
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	N/A	5,995	3,909
LCII: Katabok West				5,963	3,889
Item: 263311 Conditional transfers for Primary Education					
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,963	3,889
<b>LG Function: Secondary Education</b>				<b>78,650</b>	<b>66,995</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,650</b>	<b>66,995</b>
LCII: Aremo				78,650	66,995
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morulem Girls' s.s</b>	Arema	Conditional Grant to Secondary Education	N/A	78,650	66,995
<b>Sector: Health</b>				<b>91,573</b>	<b>72,113</b>
<b>LG Function: Primary Healthcare</b>				<b>91,573</b>	<b>72,113</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,907</b>	<b>62,930</b>
LCII: Aremo				83,907	62,930
Item: 263318 Conditional transfers for NGO Hospitals					

**Vote: 573** Abim District**2014/15 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>749,332</b>	<b>532,391</b>
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	28,948
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	2,517
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	31,465
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,666</b>	<b>9,183</b>
LCII: Adea				2,455	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adea HC II</b>	Adea Central	Conditional Grant to PHC - development	N/A	2,455	3,061
LCII: Angolebwal				2,455	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Obolokome HC II</b>	Obolokome	Conditional Grant to PHC - development	N/A	2,455	3,061
LCII: Katabok West				2,755	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katabok HC II</b>	Rachkoko central	Conditional Grant to PHC - development	N/A	2,755	3,061
<b>Sector: Public Sector Management</b>				<b>383,986</b>	<b>317,020</b>
<b>LG Function: District and Urban Administration</b>				<b>368,986</b>	<b>317,020</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>368,986</b>	<b>317,020</b>
LCII: Adea				240,080	196,064
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	119,931	97,945
<b>Construction of a Staff House at Adea primary school</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,149	98,119
LCII: Aremo				128,906	105,125
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Morulem HCII</b>	Arema	Other Transfers from Central Government (NUSAF 2)	Works Underway	128,906	105,125
LCII: Rogom				0	15,832
Item: 231002 Residential buildings (Depreciation)					

**Vote: 573** Abim District**2014/15 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>749,332</b>	<b>532,391</b>
<b>Construction of OPD at Katabok HC II</b>		Other Transfers from Central Government	Works Underway	0	15,832
<i>LG Function: Local Government Planning Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Aremo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a cattle crush at Aremo</b>	Aremo	LGMSD (Former LGDP)	Being Procured	15,000	0

**Vote: 573** Abim District**2014/15 Quarter 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>38,000</b>	<b>1,241,537</b>
<i>Sector: Public Sector Management</i>				<b>38,000</b>	<b>1,241,537</b>
<i>LG Function: District and Urban Administration</i>				<b>38,000</b>	<b>1,241,537</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>38,000</b>	<b>1,241,537</b>
LCII: Not Specified				38,000	1,241,537
Item: 231001 Non Residential buildings (Depreciation)					
<b>Monitoring</b>	All sites	Other Transfers from	Works Underway	38,000	1,241,537
<b>,supervision of projects</b>		Central Government			

**Vote: 573** Abim District**2014/15 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>724,679</b>	<b>340,137</b>
<b>Sector: Agriculture</b>				<b>19,158</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,158</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158</b>	<b>0</b>
LCII: Not Specified				19,158	0
Item: 263329 NAADS					
<b>Nyakwae subcounty</b>	Kobulin,Pupu kamuya ,Oreta,Opopong and Rogom	Conditional Grant for NAADS	N/A	19,158	0
<b>Sector: Works and Transport</b>				<b>132,890</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,890</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>132,890</b>	<b>0</b>
LCII: Pupu Kamuya				132,890	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Mechanized routine maintenance of Abuk-Pupu Kamuya road</b>	New Corner - Ating	Roads Rehabilitation Grant	Not Started	132,890	0
<b>Sector: Education</b>				<b>167,001</b>	<b>16,486</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,001</b>	<b>16,486</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
LCII: Opopongo				14,000	0
Item: 312104 Other Structures					
<b>Construction 4 stance VIP Latrine at Katala primary scholl</b>		Conditional Grant to SFG	Being Procured	14,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>127,726</b>	<b>0</b>
LCII: Opopongo				127,726	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of Outstanding obligations for construction of a staff house at Opopongo p/s</b>	Opopongo	Conditional Grant to SFG (PRDP)	Works Underway	51,726	0
<b>Construction of a staff house at Katala Primary School</b>	Katala	Conditional Grant to SFG	Works Underway	76,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,275</b>	<b>16,486</b>
LCII: Opopongo				7,878	5,140
Item: 263311 Conditional transfers for Primary Education					



**Vote: 573** Abim District**2014/15 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>724,679</b>	<b>340,137</b>
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	N/A	5,012	3,269
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	N/A	2,866	1,871
LCII: Oretha Item: 263311 Conditional transfers for Primary Education				5,612	3,660
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,612	3,660
LCII: Pupu Kamuya Item: 263311 Conditional transfers for Primary Education				5,056	3,298
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	N/A	5,056	3,298
LCII: Rogom Item: 263311 Conditional transfers for Primary Education				6,729	4,388
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	N/A	6,729	4,388
<b>Sector: Health</b>				<b>45,447</b>	<b>13,774</b>
<b>LG Function: Primary Healthcare</b>				<b>45,447</b>	<b>13,774</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>0</b>
LCII: Rogom Item: 312104 Other Structures				15,000	0
<b>Construction of kitchen shade for patients at Nyakwae HC III</b>	Rogom	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>19,133</b>	<b>0</b>
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				19,133	0
<b>Completion of staff house at Nyakwae HC III</b>	Rogom central	Conditional Grant to PHC- Non wage	Not Started	19,133	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,314</b>	<b>13,774</b>
LCII: Opopongo Item: 263313 Conditional transfers for PHC- Non wage				2,551	3,061
<b>Opopongo HC II</b>	Lopedur	Conditional Grant to PHC - development	N/A	2,551	3,061
LCII: Oretha Item: 263313 Conditional transfers for PHC- Non wage				2,523	3,061

**Vote: 573** Abim District**2014/15 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>724,679</b>	<b>340,137</b>
<b>Oreta HC II</b>	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,523	3,061
LCII: Pupu Kamuya				2,351	3,061
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Pupu Kamuya HC II</b>	Atheder south	Conditional Grant to PHC - development	N/A	2,351	3,061
LCII: Rogom				3,888	4,591
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakwae HC III</b>	Rogom Central	Conditional Grant to PHC - development	N/A	3,888	4,591
<b>Sector: Public Sector Management</b>				<b>360,184</b>	<b>309,877</b>
<b>LG Function: District and Urban Administration</b>				<b>360,184</b>	<b>309,877</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>360,184</b>	<b>309,877</b>
LCII: Opopongo				120,054	113,773
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Opopongo primary school</b>	Okwangaluk	Other Transfers from Central Government (NUSAF2)	Works Underway	120,054	33,400
<b>Construction of OPD at Opopongo HC II</b>		Other Transfers from Central Government	Works Underway	0	80,374
LCII: Rogom				240,130	196,104
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a Staff House at Rogom primary school</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,033	98,027
<b>Construction of a staff house at Nyakwae HC III</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	Works Underway	120,096	98,077

**Vote: 573** Abim District**2014/15 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: Not Specified</i>		<b>18,888</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>7,200</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,200</b>	<b>0</b>
LCII: Not Specified				7,200	0
Item: 241001 Loan interest					
<b>Manual Routine Road Maintenance of Alerek-Kulodwong 8km</b>		Not Specified	N/A	7,200	0
<b>Sector: Education</b>				<b>11,688</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,688</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>11,688</b>	<b>0</b>
LCII: Not Specified				11,688	0
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of Outstanding obligations for construction of other staff houses</b>		Not Specified	Works Underway	11,688	0

**Vote: 573** Abim District**2014/15 Quarter 3****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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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