
Vote: 573 Abim District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Abim District

Date: 14/10/2014

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

Vote: 573 Abim District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	485,000	301,369	62%
2a. Discretionary Government Transfers	2,359,100	2,055,509	87%
2b. Conditional Government Transfers	8,869,362	8,205,160	93%
2c. Other Government Transfers	4,181,740	3,047,687	73%
3. Local Development Grant	675,540	675,540	100%
4. Donor Funding	2,972,393	1,128,313	38%
Total Revenues	19,543,135	15,413,578	79%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,302,274	4,640,705	2,496,176	74%	40%	54%
2 Finance	245,252	284,839	245,488	116%	100%	86%
3 Statutory Bodies	369,398	361,474	332,618	98%	90%	92%
4 Production and Marketing	1,163,381	1,136,774	1,098,119	98%	94%	97%
5 Health	4,066,340	2,765,374	2,479,196	68%	61%	90%
6 Education	4,686,526	4,106,266	3,630,939	88%	77%	88%
7a Roads and Engineering	680,825	572,043	218,664	84%	32%	38%
7b Water	927,597	854,285	623,235	92%	67%	73%
8 Natural Resources	131,283	97,002	58,249	74%	44%	60%
9 Community Based Services	495,008	118,219	91,664	24%	19%	78%
10 Planning	435,035	402,533	147,710	93%	34%	37%
11 Internal Audit	40,214	50,868	40,469	126%	101%	80%
Grand Total	19,543,135	15,390,382	11,462,527	79%	59%	74%
<i>Wage Rec't:</i>	7,193,128	6,130,485	5,694,433	85%	79%	93%
<i>Non Wage Rec't:</i>	2,311,164	2,191,007	1,800,371	95%	78%	82%
<i>Domestic Dev't</i>	7,066,450	5,940,578	3,027,146	84%	43%	51%
<i>Donor Dev't</i>	2,972,393	1,128,313	940,578	38%	32%	83%

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

By the end of fourth quarter, the District cumulatively realised UGX 15.4billion representing 79% of the approved budget of Ugx 19.5 billion for the Financial Year 2013-2014 and was able to spend 59% of the total receipt by the end of fourth quarter. Of the overall expenditure, 79 percent was spent on wages, 78 percent on Non Wage Recurrent, 40 percent on Domestic Development, and only 32 percent on Donor Development. The unspent balance of 21% is mainly capital development already awarded under various construction works and supplies. Locally Raised Revenues performed at 62%, Discretionary Government Transfers 87%, Conditional Government Transfers 93%, Other Government Transfers 73%, Local Development Grant 100% and only 38% budget performance under Donor Development.

Administration department received 74 percent of the approved budget FY 2013-2014 by the end

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Summary: Overview of Revenues and Expenditures

of fourth quarter, Finance 116%, Statutory Bodies 98%, Production and Marketing 98%, Health 68%, Education 88%, Roads and Engineering 84%, Water department 92%, Natural Resources 74%, Community Based Services 24%, Planning Unit 93%, and department of Internal Audit 126%.

Under Departmental Expenditure of the received funds; Administration department spent 40 percent of the planned budget, Finance 100%, Statutory Bodies 90%, Production and Marketing 94%, Health Sector 61%, Education and sport 77%, Roads and Engineering 32%, Water department 43%, Natural Resources 44%, Community Based Services 19%, Planning unit 34% and Internal Audit 101%. The unspent balances are under going various construction works and supplies will be absorbed in the 1st quarter 2014-2015.

Vote: 573 Abim District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	485,000	301,369	62%
Land Fees	35,000	0	0%
Agency Fees	14,348	18,704	130%
Unspent balances – Locally Raised Revenues	71,000	71,000	100%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	64,300	64,519	100%
Market/Gate Charges	10,650	13,345	125%
Miscellaneous	142,978	29,800	21%
Other Fees and Charges	25,890	26,505	102%
Other licences	43,380	77,496	179%
Property related Duties/Fees	15,334	0	0%
Registration of Businesses	4,500	0	0%
Sale of (Produced) Government Properties/assets	55,620	0	0%
2a. Discretionary Government Transfers	2,359,100	2,055,509	87%
District Equalisation Grant	30,256	30,256	100%
District Unconditional Grant - Non Wage	225,184	225,184	100%
Hard to reach allowances	1,052,892	839,610	80%
Transfer of District Unconditional Grant - Wage	823,573	829,814	101%
Transfer of Urban Unconditional Grant - Wage	125,194	28,669	23%
Urban Unconditional Grant - Non Wage	81,284	81,259	100%
Urban Equalisation Grant	20,717	20,716	100%
2b. Conditional Government Transfers	8,869,362	8,205,160	93%
Conditional Grant to PHC- Non wage	90,040	90,040	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	52,320	93%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	53,303	100%
Conditional Transfers for Non Wage Technical Institutes	121,884	121,884	100%
Conditional transfer for Rural Water	739,807	739,807	100%
Conditional Grant to Women Youth and Disability Grant	5,771	5,771	100%
Conditional Grant to Tertiary Salaries	72,274	47,544	66%
Conditional Grant to SFG	385,173	385,172	100%
Conditional Grant to Secondary Salaries	386,222	389,287	101%
Conditional Grant to Secondary Education	352,298	352,297	100%
Conditional Grant to Primary Salaries	2,594,059	2,537,888	98%
Conditional transfers to DSC Operational Costs	19,442	19,440	100%
Conditional Grant to PHC Salaries	1,853,306	1,324,520	71%
Conditional transfers to School Inspection Grant	11,029	11,028	100%
Conditional Grant to PHC - development	370,105	370,105	100%
Conditional Grant to PAF monitoring	57,109	57,108	100%
Conditional Grant to NGO Hospitals	119,867	119,867	100%
Conditional Grant to Functional Adult Lit	6,327	6,327	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	51,206	100%
Conditional Grant to District Hospitals	137,577	137,576	100%
Conditional Grant to Community Devt Assistants Non Wage	1,603	1,603	100%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%

Vote: 573 Abim District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	556,134	556,134	100%
Conditional Grant to Primary Education	173,079	173,079	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	91,700	85%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	12,049	12,048	100%
Roads Rehabilitation Grant	220,344	220,344	100%
NAADS (Districts) - Wage	138,435	138,435	100%
Conditional transfers to Production and Marketing	115,586	115,586	100%
2c. Other Government Transfers	4,181,740	3,047,687	73%
Uganda Roads Funds - Urban	97,576	97,573	100%
Other Transfers from Central Government		74,695	
NUSAF II	3,855,076	2,643,115	69%
Monitoring Education		3,223	
Uganda Roads Funds - District	229,088	229,081	100%
3. Local Development Grant	675,540	675,540	100%
LGMSD (Former LGDP)	675,540	675,540	100%
4. Donor Funding	2,972,393	1,128,313	38%
SIGHT SAVERS	40,000	6,646	17%
SUSTAIN	200,000	208,183	104%
NATIONAL WOMEN COUNCIL		3,497	
MOH	133,000	47,493	36%
UNICEF	1,843,862	326,053	18%
GLOBAL FUND	50,000	0	0%
LED	275,139	204,931	74%
WORLD WIDE FUND (WWF)	40,000	28,353	71%
Unspent balances - donor		69,591	
GAVI FUND		9,200	
FAO		8,595	
WHO	300,000	170,660	57%
UNFPA/POPSEC	90,392	45,112	50%
Total Revenues	19,543,135	15,413,578	79%

(i) Cummulative Performance for Locally Raised Revenues

1. There was an improved performance (62%) under Locally Raised Revenue with Local Service Tax 22.5million (100%) and other licences 16.3million (179%) ,other fess and charges 18.6million (102%) , Agency fess 10.5million (130%) .
2. This was also due to improved remittance from LLGs as a result of local revenue mobilisation and law enforcement at the sub counties.

(ii) Cummulative Performance for Central Government Transfers

- 1.The District received 79% of the expected fourth quarter releases.
- 2.The District also received 93% performance by end of fourth quarter under Central Government Transfers.
3. District service Commission salary and Agricultural extension staff salary performed poorly at 0% and 11% respectively.
- 4.Development releases i.e Rural water, Roads Rehabilitation Grant, School Facility Grant (SFG), PHC Development and Local Development Grant (LDG) all performed cummulatively at 100% by the end of fourth quarter.
5. NUSAF2 funds also performed cummulatively at 2.643billion (69%) by end of fourth quarter.

(iii) Cummulative Performance for Donor Funding

1. The District received 32% of Donor funds but with 50% performance under UNFPA/POPSEC .
2. UNICEF which constitute high proportion of Donor funds has only released 159.87million in fourth quarter.
- 3.SUSTAIN FUND

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2013/14 Quarter 4

Summary: Cummulative Revenue Performance

also performed cummulatively at 208.194million (104%).

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,917,388	1,360,378	71%	479,347	410,254	86%
Conditional Grant to PAF monitoring	34,719	30,112	87%	8,680	7,144	82%
Locally Raised Revenues	136,469	73,050	54%	34,117	56,899	167%
Multi-Sectoral Transfers to LLGs	484,143	109,093	23%	121,036	12,396	10%
District Unconditional Grant - Non Wage	73,733	99,446	135%	18,433	23,904	130%
Urban Unconditional Grant - Non Wage		40,617		0	20,296	
Transfer of District Unconditional Grant - Wage	135,433	168,450	124%	33,858	70,863	209%
Hard to reach allowances	1,052,892	839,610	80%	263,223	218,752	83%
<i>Development Revenues</i>	4,384,886	3,280,328	75%	1,096,222	1,088,487	99%
LGMSD (Former LGDP)	440,524	436,608	99%	110,131	62,162	56%
Locally Raised Revenues		5,000		0	5,000	
Other Transfers from Central Government	3,772,479	2,717,810	72%	943,120	981,752	104%
Multi-Sectoral Transfers to LLGs	141,627	80,296	57%	35,407	26,830	76%
District Equalisation Grant	30,256	30,256	100%	7,564	7,564	100%
Urban Equalisation Grant		10,358		0	5,179	
Total Revenues	6,302,274	4,640,705	74%	1,575,569	1,498,741	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,917,388	1,222,569	64%	479,347	331,724	69%
Wage	1,489,971	962,865	65%	372,493	229,137	62%
Non Wage	427,417	259,704	61%	106,854	102,587	96%
<i>Development Expenditure</i>	4,384,886	1,273,606	29%	1,096,222	145,944	13%
Domestic Development	4,384,886	1,273,606	29%	1,096,222	145,944	13%
Donor Development	0	0		0	0	
Total Expenditure	6,302,274	2,496,176	40%	1,575,569	477,667	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		137,808	7%			
<i>Development Balances</i>		2,006,721	46%			
Domestic Development		2,006,721	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,144,530	34%			

By the end of fourth quarter, the Department had received Ugx 4.64billion against the approved budget of Ugx 6.3 billion representing 74% cumulatively. However, in fourth quarter, the Department received 95 percent of the quarter plan. The department had an overall expenditure of 40% leaving 34% as unspent balance meant for capital development already awarded and various construction works are underway. These includes NUSAF2 Projects recently awarded for construction of Classrooms blocks, Staff houses in schools, health units and OPD at health units and fencing of all NUSAF2 Projects in the District. The Administration department also received more than planned for under District Unconditional Grant non wage at 23.9million and 56.899million in Locally raised revenues.

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

1. Education complex project awarded for completion has not taken off due court injunction lodged by one of the contractors. 2 NUSAF2 contracts have just been awarded and the various construction works are expected to commence in 1st quarter fy 2014-2015.

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of existing administrative buildings rehabilitated (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	47	60
No. of monitoring reports generated (PRDP)	8	8
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	8	8
Function Cost (US\$ '000)	6,302,274	2,496,176
Cost of Workplan (US\$ '000):	6,302,274	2,496,176

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll
- 5 Improvement of Staff Welfare
- 6 Staff sensitization on staff appraisal
- 7 Field visits to verify staff against payroll
- 8 Conducting training needs assessment for stakeholders
- 9 Preparation and submission of Quarterly progress reports

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	245,252	284,838	116%	61,313	106,500	174%
Locally Raised Revenues	74,538	68,486	92%	18,634	45,232	243%
District Unconditional Grant - Non Wage	38,277	76,202	199%	9,569	20,000	209%
Transfer of District Unconditional Grant - Wage	132,437	140,150	106%	33,109	41,268	125%
Total Revenues	245,252	284,838	116%	61,313	106,500	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	245,252	245,488	100%	61,313	79,381	129%
Wage	132,437	116,424	88%	33,109	29,453	89%
Non Wage	112,815	129,064	114%	28,204	49,928	177%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	245,252	245,488	100%	61,313	79,381	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,351	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,351	16%			

By the end of fourth quarter, the Department had received Ugx 284million against the approved budget of Ugx 245 million this representing 116% cumulatively. However, in fourth quarter, the Department received 174 percent of the quarter plan and had an overall expenditure of 100%. The Finance Department also received more than planned for under District Unconditional Grant non wage. Unspent balance is 39.35M(16%) in District unconditional grant wage and non wage recurrent.

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

The Department received more than planned for District Unconditional grant non wage(15.304M) due to prioritized expenditure in fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date of Approval of the Annual Workplan to the Council	May 15, 2013	April 25,2014
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	April 15, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	September 20, 2014
Date for submitting the Annual Performance Report	July 15, 2013	August 9, 2014
Value of LG service tax collection	64300000	64519000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	75531573	236850055
Function Cost (UShs '000)	245,252	245,488

Vote: 573 Abim District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	245,252	245,488

- 1 Prepared and presented 4 Finance committee reports.
- 2 Ensured all funds to the district (Unconditional Grants to TC, Sub county and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Proper facility and assets management
- 5 Annual Performance report and Monthly Accountability submitted
- 6 Prepared 4 Local revenue collection reports,
- 7 Carried out revenue enumeration and assessment, revenue mobilization and enforcement.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	369,398	361,474	98%	92,349	150,972	163%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	53,303	53,303	100%	13,326	13,815	104%
Conditional transfers to DSC Operational Costs	19,442	19,440	100%	4,860	4,860	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	91,700	85%	26,910	21,400	80%
Conditional transfers to Councillors allowances and Ex	56,160	52,320	93%	14,040	41,520	296%
Locally Raised Revenues	38,145	50,750	133%	9,536	37,050	389%
District Unconditional Grant - Non Wage	37,467	33,100	88%	9,367	13,000	139%
Transfer of District Unconditional Grant - Wage	33,842	60,861	180%	8,460	19,328	228%
Total Revenues	369,398	361,474	98%	92,349	150,972	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	369,398	332,618	90%	92,349	134,941	146%
Wage	164,882	163,613	99%	41,220	53,338	129%
Non Wage	204,516	169,005	83%	51,129	81,603	160%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	369,398	332,618	90%	92,349	134,941	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,856	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,856	8%			

By the end of fourth quarter, the Department had received Ugx 361.5 million against the approved budget of Ugx 369 million this representing 98% cumulatively. However, in fourth quarter the Department received 163 percent of the quarter plan which resulted from over performance under Conditional transfers to councillors allowance and Ex gratia (296%) and Locally raised revenues (389%). The department had an overall expenditure of 90% with unspent balance of 8 percent for Land Board were planned activities are rolled over to 1st quarter 2014-15.

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

1. Land board activities were not implemented as planned especially the PRDP Component and this has been rolled over to 1st quarter 2014-15.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	51
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0
Function Cost (US\$ '000)	369,398	332,618
Cost of Workplan (US\$ '000):	369,398	332,618

- 1 Dissemination of land board activities
 - 2 Held 2 Council meetings
 - 3 Held 3 Executive Meetings.
 - 4 Inspected land due for offer
 - 5 Carried out follow ups and physical checks on projects
 - 6 Review Internal Audit reports
 - 7 Held Executive Committee and Standing Committee meetings
 - 8 Conducted PAF Joint Monitoring
 - 9 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral committee.
 - 10 Approved the Budget and Annual workplan
- FY 2014-2015.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,123	262,628	113%	58,281	67,488	116%
Conditional Grant to Agric. Ext Salaries	16,133	1,740	11%	4,033	0	0%
Conditional transfers to Production and Marketing	16,601	16,601	100%	4,150	0	0%
NAADS (Districts) - Wage	138,435	138,435	100%	34,609	34,609	100%
Locally Raised Revenues	612	25,758	4207%	153	7,300	4770%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	80,095	132%	15,113	25,579	169%
<i>Development Revenues</i>	930,258	874,146	94%	232,564	42,990	18%
Conditional Grant for NAADS	556,134	556,134	100%	139,034	0	0%
Conditional transfers to Production and Marketing	98,985	98,985	100%	24,746	28,895	117%
Donor Funding	275,139	213,526	78%	68,785	8,595	12%
Locally Raised Revenues		5,500		0	5,500	
Total Revenues	1,163,381	1,136,774	98%	290,845	110,478	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,123	225,560	97%	58,281	47,315	81%
Wage	215,021	174,000	81%	53,755	26,663	50%
Non Wage	18,101	51,560	285%	4,525	20,652	456%
<i>Development Expenditure</i>	930,258	872,560	94%	232,564	156,000	67%
Domestic Development	655,119	723,606	110%	163,780	146,779	90%
Donor Development	275,139	148,953	54%	68,785	9,221	13%
Total Expenditure	1,163,381	1,098,119	94%	290,845	203,315	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,069	16%			
<i>Development Balances</i>		1,586	0%			
Domestic Development		-62,987	-10%			
Donor Development		64,573	23%			
Total Unspent Balance (Provide details as an annex)		38,655	3%			

By the end of fourth quarter, the Department had received Ugx 1.136billion against the approved budget of Ugx 1.16 billion this representing 98% cumulatively. However, in fourth quarter, the Department received 38 percent of the quarter plan with NAADS wage funds realized at 100%. The department had an overall expenditure of 94% leaving unspent balance of 4% meant for construction of Market shade in Maklatin market , Establishment of Gold mining project and opening of roads.

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

1.The Ministry of Energy has not issued the operating licence for the Gold mining project under LED Programme.

2.Construction of Market shade was awarded late in June.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	25	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	1377	1225
No. of farmer advisory demonstration workshops	144	35
No. of farmers receiving Agriculture inputs	1377	1225
Function Cost (US\$ '000)	690,737	760,559
Function: 0182 District Production Services		
No of valley dams constructed	0	9
No. of livestock vaccinated	20000	9800
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of rural markets constructed (PRDP)	2	2
No. of livestock by type undertaken in the slaughter slabs	2000	1455
Function Cost (US\$ '000)	197,505	188,607
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	1	0
Function Cost (US\$ '000)	275,139	148,953
Cost of Workplan (US\$ '000):	1,163,381	1,098,119

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,200,789	1,672,003	76%	550,197	410,088	75%
Conditional Grant to PHC Salaries	1,853,306	1,324,520	71%	463,326	323,234	70%
Conditional Grant to PHC- Non wage	90,040	90,040	100%	22,510	22,494	100%
Conditional Grant to District Hospitals	137,577	137,576	100%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	119,867	100%	29,967	29,966	100%
<i>Development Revenues</i>	1,865,551	1,093,371	59%	466,388	456,183	98%
Conditional Grant to PHC - development	370,105	370,105	100%	92,526	55,516	60%
Unspent balances - donor		69,591		0	0	
Donor Funding	1,495,446	653,675	44%	373,861	400,667	107%
Total Revenues	4,066,340	2,765,374	68%	1,016,585	866,271	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,200,789	1,671,956	76%	550,197	448,803	82%
Wage	1,853,306	1,324,520	71%	463,326	323,234	70%
Non Wage	347,484	347,436	100%	86,871	125,569	145%
<i>Development Expenditure</i>	1,865,551	807,240	43%	471,888	430,276	91%
Domestic Development	370,105	175,620	47%	92,526	107,770	116%
Donor Development	1,495,446	631,620	42%	379,361	322,506	85%
Total Expenditure	4,066,340	2,479,196	61%	1,022,085	879,078	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		286,131	15%			
Domestic Development		194,485	53%			
Donor Development		91,645	6%			
Total Unspent Balance (Provide details as an annex)		286,178	7%			

By the end of fourth quarter, the Department had received Ugx 2.765billion against the approved budget of Ugx 4.06 billion this representing 68% cumulatively. However, in fourth quarter, the Department received 85 percent of the quarter plan. Donor funds performed at 107% , Conditional grants to PHC non wage, District Hospitals and NGO Hospitals performed at 100% in fourth quarter. The department had an overall expenditure of 61% with unspent balance of 7 percent for capital development under PHC i.e Construction of OPD, Marternity wards , VIP latrines and bathing shelters for patiensts. OPDs are also being constructed under NUSAF2 Project.

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

1.OPD construction were planned under both PHC Development and NUSAF Project. This resulted in duplication of projects and as a result one of the ongoing projects had to be cancelled. 2.Undercosting of Building plans delayed PHC Projects.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	552	552
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	90	68
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	3835
No. and proportion of deliveries in the District/General hospitals	650	510
Number of total outpatients that visited the District/ General Hospital(s).	33000	27924
Number of inpatients that visited the NGO hospital facility	4000	3742
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	547
Number of outpatients that visited the NGO hospital facility	4000	5744
Number of outpatients that visited the NGO Basic health facilities	12000	13370
Number of inpatients that visited the NGO Basic health facilities	4500	4595
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	664
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	446
Number of trained health workers in health centers	392	207
No.of trained health related training sessions held.	35	17
Number of outpatients that visited the Govt. health facilities.	170000	136251
Number of inpatients that visited the Govt. health facilities.	5050	4588
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1445
%age of approved posts filled with qualified health workers	90	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	0	986
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	2	2
Function Cost (US\$ '000)	4,066,340	2,479,196
Cost of Workplan (US\$ '000):	4,066,340	2,479,196

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

Health sector by end of fourth quarter had cumulatively received 68% of the planned revenue, all the 19 health facilities had timely and regular supply of medicines, the percentage of approved post filled has stagnated at 64% while technical health workers stands at 71% as recruitment in the fourth quarter of FY 2013/14 realised 2 staff, whereas all the health facilities had 100% in completeness of HMIS submitted, only 70% of the reports were received on time, HMIS data from April-June 2014 showed that deliveries in Abim hospital at the end of the fourth quarter was at 55.7% (362/650), for the two NGO health facilities of Morulem HC111 and Kanu HC11 was at 121.6% (547/450) and for the lower health units at 73.8% (1033/1400). For admissions, it was cumulatively at 67% for Abim Hospital, 93.6% (3742/4000) in NGO Health units and at 68.5% in (3459/5050) in the lower Health units. By the end of

Workplan 5: Health

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,778,102	3,700,206	98%	944,526	724,543	77%
Conditional Grant to Tertiary Salaries	72,274	47,544	66%	18,069	11,566	64%
Conditional Grant to Primary Salaries	2,594,059	2,537,888	98%	648,515	589,076	91%
Conditional Grant to Secondary Salaries	386,222	389,287	101%	96,556	95,308	99%
Conditional Grant to Primary Education	173,079	173,079	100%	43,270	0	0%
Conditional Grant to Secondary Education	352,298	352,297	100%	88,074	0	0%
Conditional transfers to School Inspection Grant	11,029	11,028	100%	2,757	2,757	100%
Conditional Transfers for Non Wage Technical Institut	121,884	121,884	100%	30,471	0	0%
Locally Raised Revenues	16,469	4,945	30%	4,117	4,945	120%
District Unconditional Grant - Non Wage	2,131	2,000	94%	533	0	0%
Transfer of District Unconditional Grant - Wage	48,657	60,254	124%	12,164	20,891	172%
<i>Development Revenues</i>	908,424	406,060	45%	227,106	62,276	27%
Conditional Grant to SFG	385,173	385,172	100%	96,293	57,776	60%
Donor Funding	523,251	19,767	4%	130,813	4,500	3%
Other Transfers from Central Government		1,121		0	0	
Total Revenues	4,686,526	4,106,266	88%	1,171,632	786,819	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,778,102	3,414,840	90%	944,526	876,521	93%
Wage	3,101,213	2,824,257	91%	775,303	704,781	91%
Non Wage	676,890	590,582	87%	169,222	171,740	101%
<i>Development Expenditure</i>	908,424	216,099	24%	227,106	132,557	58%
Domestic Development	385,173	196,332	51%	96,293	128,057	133%
Donor Development	523,251	19,767	4%	130,813	4,500	3%
Total Expenditure	4,686,526	3,630,939	77%	1,171,632	1,009,078	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		285,366	8%			
<i>Development Balances</i>		189,961	21%			
Domestic Development		189,961	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		475,327	10%			

By the end of fourth quarter, the Department had received Ugx 4.106 billion against the approved budget of Ugx 4.686 billion this representing 88% cumulatively. However, in fourth quarter, the Department received 67 percent of the quarter plan. The department had an overall expenditure of 77% with unspent balance of 10 percent for capital development i.e construction of classroom blocks, Staff houses and VIP Latrines.

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

1. Evaluation and contracts committee delay to identify and recommend competent contractors 2 .Building plans in most cases are designed after a contract is awarded instead of before.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	6	2
No. of teachers paid salaries	537	513
No. of qualified primary teachers	537	513
No. of textbooks distributed	750	11752
No. of pupils enrolled in UPE	28500	21252
No. of student drop-outs	0	7437
No. of Students passing in grade one	100	53
No. of pupils sitting PLE	1500	1057
No. of classrooms constructed in UPE	5	3
No. of classrooms constructed in UPE (PRDP)	3	3
No. of latrine stances constructed	15	5
No. of latrine stances constructed (PRDP)	5	7
Function Cost (US\$ '000)	3,152,411	2,712,587
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	346
No. of students sitting O level	640	448
No. of students enrolled in USE	3112	3094
Function Cost (US\$ '000)	738,488	656,737
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	5	6
No. of students in tertiary education	50	40
Function Cost (US\$ '000)	194,158	176,618
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	46	42
No. of secondary schools inspected in quarter	5	04
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	601,469	84,997
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,686,526	3,630,939

- 1 513 paid salaries
- 2 Conducted National and Regional Music Festival with support from UNICEF.
- 3 Carried out routine School inspection.
- 4 Monitoring use of USE and of UPE funds.
- 5 Sensitizing parents about the importance of sending their children to school
- 6 GBS Campaign conducted for second term

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	384,482	334,382	87%	96,120	98,052	102%
Other Transfers from Central Government	201,805	253,565	126%	50,451	84,950	168%
Multi-Sectoral Transfers to LLGs	124,858	44,828	36%	31,215	0	0%
Transfer of District Unconditional Grant - Wage	57,818	35,988	62%	14,455	13,102	91%
<i>Development Revenues</i>	296,344	237,662	80%	64,086	33,052	52%
Roads Rehabilitation Grant	220,344	220,344	100%	55,086	33,052	60%
Unspent balances – Locally Raised Revenues	40,000	10,022	25%	0	0	0%
Locally Raised Revenues	22,551	5,000	22%	5,638	0	0%
District Unconditional Grant - Non Wage	13,449	2,296	17%	3,362	0	0%
Total Revenues	680,825	572,043	84%	160,206	131,104	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	384,482	124,175	32%	96,120	4,759	5%
Wage	57,818	19,151	33%	14,455	4,759	33%
Non Wage	326,663	105,024	32%	81,666	0	0%
<i>Development Expenditure</i>	296,344	94,489	32%	64,086	20,665	32%
Domestic Development	296,344	94,489	32%	64,086	20,665	32%
Donor Development	0	0		0	0	
Total Expenditure	680,825	218,664	32%	160,206	25,424	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		210,207	55%			
<i>Development Balances</i>		143,173	48%			
Domestic Development		143,173	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		353,380	52%			

By the end of fourth quarter, the Department had received Ugx 572.04million against the approved budget of Ugx 680.8 million this representing 84% cumulatively. However, in fourth quarter, the Department received 82 percent of the quarter plan. This was as a result of improved performance under Uganda Road fund (84.9m) at 168%.The department had an overall expenditure of 28% majorly under manual routine labour based method and with unspent balance of 56 percent for capital development especially for Opening of roads , periodic road maintenance under mechanized technology and installation of culverts,disilting etc.

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

1.Hired road equipments are often brought late to the District. 2.Frequent breakdown in the District road equipments.3.Heavy rains affected the grading of roads , murraming , leveling and installation of culverts.

(ii) Highlights of Physical Performance

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

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Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed (PRDP)	31	9
Length in Km of District roads periodically maintained	9	34
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	242	120
<i>Function Cost (US\$ '000)</i>	604,825	185,821
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	76,000	32,843
<i>Cost of Workplan (US\$ '000):</i>	680,825	218,664

- 1 Annual workplan prepared and in place
- 2 Road works supervised
- 3 Monthly instructions issued to Routine Road contractors
- 4 QPRS prepared and submitted
- 5 Quarterly sittings of District Roads Committee with reports and recommendations in place
- 6 CARs were shaped , graded and gravelled. Spot Improvements were also carried out on selected road links in the subcounties. 7.18Km road section was periodically maintained in the quarter.

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	34,970	56,554	162%	8,743	18,449	211%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	12,970	34,554	266%	3,243	12,949	399%
<i>Development Revenues</i>	892,627	797,731	89%	223,157	137,811	62%
Conditional transfer for Rural Water	739,807	739,807	100%	184,952	110,971	60%
Donor Funding	152,820	57,924	38%	38,205	26,841	70%
Total Revenues	927,597	854,285	92%	231,899	156,260	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	34,970	40,202	115%	8,743	15,167	173%
Wage	12,970	18,714	144%	3,243	4,679	144%
Non Wage	22,000	21,488	98%	5,500	10,488	191%
<i>Development Expenditure</i>	892,627	583,033	65%	223,157	445,047	199%
Domestic Development	739,807	526,093	71%	184,952	418,206	226%
Donor Development	152,820	56,941	37%	38,205	26,841	70%
Total Expenditure	927,597	623,235	67%	231,899	460,214	198%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,352	47%			
<i>Development Balances</i>		214,697	24%			
Domestic Development		213,714	29%			
Donor Development		983	1%			
Total Unspent Balance (Provide details as an annex)		231,050	25%			

The sector received Ugx 156.2 million for fourth quarter out of approved budget of Ugx 927.5million this representing 67% of the annual budget. The sector received the planned budget upto 92% this quarter. By the end of the quarter the department had only spent 67% of the budget majorly on clearing outstanding obligation to one of the contractors and drilling of 10 boreholes recently completed. Additional 4new boreholes are yet to be done , rehabilitation is ongoing ,Maintenance and operations of gravity flow scheme are all pending.

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

The contractor got various contracts in the region and seems to be overwhelmed by the task.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	5	17
No. of supervision visits during and after construction	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2
No. of water points rehabilitated	26	26
% of rural water point sources functional (Gravity Flow Scheme)	95	76
% of rural water point sources functional (Shallow Wells)	71	74
No. of water and Sanitation promotional events undertaken	0	3
No. of water user committees formed.	7	17
No. Of Water User Committee members trained	7	153
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	9
No. of deep boreholes drilled (hand pump, motorised)	10	10
No. of deep boreholes rehabilitated	26	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of deep boreholes rehabilitated (PRDP)	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	1
Function Cost (US\$ '000)	927,597	623,235
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	927,597	623,235

ACTIVITIES IMPLEMENTED IN THIS QUARTER**STAKEHOLDER COORDINATION**

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

GENERAL OPERATIONAL COSTS FOR DWO

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

SOFTWARE ACTIVITIES

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

HARDWARE/ CAPITAL DEVELOPMENT

1. Rehabilitation of 26 boreholes on going and at final stages
2. Construction of public VIPs rolled from 2012/2013 completed and payment effected

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Workplan 7b: Water

3. drilling of 10 boreholes completed and another 4 yet to be done.

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,283	68,650	75%	22,821	18,333	80%
Conditional Grant to District Natural Res. - Wetlands (51,206	51,206	100%	12,802	12,800	100%
Transfer of District Unconditional Grant - Wage	40,076	17,443	44%	10,019	5,533	55%
<i>Development Revenues</i>	40,000	28,353	71%	10,000	19,866	199%
Donor Funding	40,000	28,353	71%	10,000	19,866	199%
Total Revenues	131,283	97,002	74%	32,821	38,199	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,283	29,897	33%	22,821	2,997	13%
Wage	40,076	10,123	25%	10,019	2,893	29%
Non Wage	51,206	19,774	39%	12,802	104	1%
<i>Development Expenditure</i>	40,000	28,352	71%	10,000	20,402	204%
Domestic Development	0	0		0	0	
Donor Development	40,000	28,352	71%	10,000	20,402	204%
Total Expenditure	131,283	58,249	44%	32,821	23,399	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,753	42%			
<i>Development Balances</i>		1	0%			
Domestic Development		0				
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		38,753	30%			

By the end of the fourth quarter, the natural resources department had realised an outturn of 97 million which is 74% of the annual budget. The quarter budget was 32.8million of which 38.12 million was realised making 116% of the quarter outturn. The cumulative expenditure by the end of the quarter was 58.2 millions, 44% of the planned expenditure, the department planned to spend 32.8 million during the quarter but only 23.399 million had been spent by the end of the quarter making 71% of the planned expenditure for the quarter. As a result of the staffing gap and the resultant backlog of activities in the third and fourth quarter, unspent balances remain in the account of 38.753 million.

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

1. The Backlog of activities created in the last quarter as a result of the staffing gap created implementation constraints. However the balance of funds will be spent by the end of the 1st quarter.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	7	0
No. of community women and men trained in ENR monitoring	80	0
No. of community women and men trained in ENR monitoring (PRDP)	60	0
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	131,283	58,249
Cost of Workplan (UShs '000):	131,283	58,249

1. Conducted 1 field patrols to control illegal developments in all sub counties under PRDP Environmental enforcement. 2. Carried out Screening of projects for Environment and Social impact for all projects in the DDP for financial year 2014/2015. 3. Conducted sensitisation meetings in all the Sub Counties on Physical planning and land use management for 144 participants. 4. Conducted sensitisation meetings in all the Sub Counties on Environment and Natural resources management. 5. Carried out District state of the environment monitoring and compiled a report. 6. Conducted schools Environment Competitions (debates). 7. Conducted field patrols. 8. Compiled Environment and Social Impact Assessment reports

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,662	77,853	78%	24,916	22,665	91%
Conditional Grant to Functional Adult Lit	6,327	6,327	100%	1,582	1,581	100%
Conditional Grant to Community Devt Assistants Non	1,603	1,603	100%	401	400	100%
Conditional Grant to Women Youth and Disability Gr	5,771	5,771	100%	1,443	1,442	100%
Conditional transfers to Special Grant for PWDs	12,049	12,048	100%	3,012	3,012	100%
Locally Raised Revenues	11,224	3,932	35%	2,806	2,500	89%
District Unconditional Grant - Non Wage	1,550	568	37%	388	0	0%
Transfer of District Unconditional Grant - Wage	61,137	47,604	78%	15,284	13,730	90%
<i>Development Revenues</i>	395,346	40,366	10%	98,836	13,397	14%
Donor Funding	395,346	40,366	10%	98,836	13,397	14%
Total Revenues	495,008	118,219	24%	123,752	36,062	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,662	64,696	65%	22,416	28,334	126%
Wage	61,137	36,538	60%	15,284	9,261	61%
Non Wage	38,525	28,158	73%	7,131	19,073	267%
<i>Development Expenditure</i>	395,346	26,969	7%	98,836	0	0%
Domestic Development	0	0		0	0	
Donor Development	395,346	26,969	7%	98,836	0	0%
Total Expenditure	495,008	91,664	19%	121,252	28,334	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,157	13%			
<i>Development Balances</i>		13,397	3%			
Domestic Development		0				
Donor Development		13,397	3%			
Total Unspent Balance (Provide details as an annex)		26,554	5%			

By the end of fourth quarter, the Department had received UGX 118.219million against the approved budget of Ugx 495 million this representing 24% cumulatively. However, in fourth quarter, the Department received only 29 percent of the quarter plan although with 100% performance under Conditional Grant to Community Development Assistants(CDAs), Conditional Grant to Women, Youth and Disability ,Conditional Grant to Functional Adult Literature(FAL) and Conditional Grant to People with Disabilities(PWDs).The department also performed poorly at 7% under Donor funding. There was an overall expenditure of 13% with unspent balance of 11percent..

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

1.Delay in implementation of programmes due to inadequate staff at the District and the Sub counties. 2 Limited funding to the department meaning activities have to be rolled over to the next quarter to allow for accumulation of the limited funds.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	500	120
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	640	640
No. of children cases (Juveniles) handled and settled	300	73
No. of assisted aids supplied to disabled and elderly community	4	1
Function Cost (UShs '000)	495,008	91,664
Cost of Workplan (UShs '000):	495,008	91,664

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,627	91,657	84%	27,407	25,717	94%
Conditional Grant to PAF monitoring	22,390	26,996	121%	5,597	7,133	127%
Locally Raised Revenues	36,136	40,115	111%	9,034	12,368	137%
District Unconditional Grant - Non Wage	14,020	0	0%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	24,546	66%	9,270	6,216	67%
<i>Development Revenues</i>	325,408	310,875	96%	81,352	65,641	81%
Donor Funding	90,392	45,112	50%	22,598	22,556	100%
LGMSD (Former LGDP)	82,256	109,087	133%	20,564	16,255	79%
Multi-Sectoral Transfers to LLGs	152,760	156,676	103%	38,190	26,830	70%
Total Revenues	435,035	402,533	93%	108,759	91,359	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,627	82,335	75%	27,407	22,228	81%
Wage	37,081	15,149	41%	9,270	2,727	29%
Non Wage	72,546	67,186	93%	18,136	19,501	108%
<i>Development Expenditure</i>	325,408	65,375	20%	81,352	5,420	7%
Domestic Development	235,016	37,399	16%	58,754	0	0%
Donor Development	90,392	27,976	31%	22,598	5,420	24%
Total Expenditure	435,035	147,710	34%	108,759	27,648	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,322	9%			
<i>Development Balances</i>		245,500	75%			
Domestic Development		228,364	97%			
Donor Development		17,136	19%			
Total Unspent Balance (Provide details as an annex)		254,823	59%			

By the end of fourth quarter, the Department had received Ugx 402.5million against the approved budget of Ugx 435 million this representing 93% cumulatively. However, in fourth quarter, the Department received 84 percent of the quarter plan with high performance under LGMSD (133%) .The department had an overall expenditure of only 34% with unspent balance of 59 percent meant for capital development, investment service costs on and office operations. So far only 2 5stance VIP Latrines are nearing completion.

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

1 Late award of contracts by the contracts committee who always take long to convene a meeting to handle contracts issues. 2 Most contractors don't have capital to begin the work yet have continued to present good documents to PDE.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	435,035	147,710

Vote: 573 Abim District

2013/14 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	435,035	147,710

- 1 6 LLGs train on Participatory Planning conducted
- 2 Holding 3 DDMC meetings to coordinate NGO activities in the district
- 3 Holding 3 DTPCs meetings at the district level
- 4 Holding 3 Budget Desk meetings
- 5 Preparation of Annual Workplans at District Level
- 7 Integration of Population issues into the District Development Plan
- 8 Appraising of projects established in the District and LLGs
- 9 Monitoring of LLGs on Government programs

Vote: 573 Abim District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	40,214	50,868	126%	10,054	16,302	162%
Locally Raised Revenues	5,306	8,812	166%	1,326	5,397	407%
District Unconditional Grant - Non Wage	7,694	2,578	34%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	27,214	39,478	145%	6,804	10,905	160%
Total Revenues	40,214	50,868	126%	10,054	16,302	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,214	40,469	101%	10,054	12,667	126%
Wage	27,214	29,079	107%	6,804	7,270	107%
Non Wage	13,000	11,390	88%	3,250	5,397	166%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,214	40,469	101%	10,054	12,667	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,399	26%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,399	26%			

By the end of fourth quarter, the Department had received UGX 50.868million against the approved budget of Ugx 40 million this representing 126% cumulatively. However, in fourth quarter, the Department received 162 percent of the quarter plan with high performance under District Unconditional Grant Wage and Locally raised revenues of UGX 5.397M (407%) and UGX 10.905M (160%) respectively. The department had an overall expenditure of 101% with unspent balance of 25% mainly District Unconditional grant wage.

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

1. There is unspent balance of District unconditional grant wage of UGX 10.399M in the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	October 15	July 15
Function Cost (UShs '000)	40,214	40,469
Cost of Workplan (UShs '000):	40,214	40,469

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated	1. 3 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated
<i>General Staff Salaries</i>		218,752
<i>Allowances</i>		0
<i>Medical Expenses(To Employees)</i>		1,400
<i>Incapacity, death benefits and funeral expenses</i>		3,128
<i>Advertising and Public Relations</i>		19,376
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,352
<i>Small Office Equipment</i>		1,985
<i>Bank Charges and other Bank related costs</i>		316
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		5,755
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		270
<i>Postage and Courier</i>		0
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		31,261
<i>Fuel, Lubricants and Oils</i>		9,160
<i>Fines and Penalties</i>		4,494
<i>Wage Rec't:</i>	263,223	218,752
<i>Non Wage Rec't:</i>	48,945	83,497
<i>Domestic Dev't:</i>	22,238	0
<i>Donor Dev't:</i>		
Total	334,407	302,249
Output: Human Resource Management		

Vote: 573 Abim District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Standard Outputs:

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

1. Improvement of 976 Staff Welfare at District and Sub County Levels
3. 1 Staff sensitisation on staff appraisal held.
4. 1 Field visit to verify staff against payroll
5. 30 Staff recruited

<i>General Staff Salaries</i>		10,385
<i>Allowances</i>		0
<i>Travel Abroad</i>		1,370
<i>Wage Rec't:</i>	33,858	10,385
<i>Non Wage Rec't:</i>	1,680	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,538	11,755

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	1 (District Headquarters and Lower Local Governments Basic Functional Skill 1)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Governments)
Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitorin	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 1 Quarterly progress reports
<i>Staff Training</i>		17,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,528	17,210
<i>Donor Dev't:</i>		
Total	6,528	17,210

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	47 (Abim District Local Government)	60 (Abim District Local Government)
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped
<i>Travel Inland</i>		145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	145

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	145
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects (Twice every quarter for all Projects))
Non Standard Outputs:	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff
<i>Printing, Stationery, Photocopying and Binding</i>		2,415
<i>Travel Inland</i>		15,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,680	17,575
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,680	17,575
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of administrative buildings constructed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1 Lined Pit latrine Constructed at the District Headquarters 2. 6 OPDs Constructed at Health Facilities 3. 13 Blocks of staff houses constructed in 13 Primary Schools 4. 6 Staff Houses Constructed in 6 Health Facilities 5. 4 Primary Schools Fenced 6.	
<i>Non-Residential Buildings</i>		40,094
<i>Residential Buildings</i>		88,640
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	928,446	128,734
<i>Donor Dev't:</i>		0
Total	928,446	128,734

Vote: 573 Abim District**2013/14 Quarter 4****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**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Oreta Primary School Completion of Education Complex)	0 (1. No activity done)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,103	0
<i>Donor Dev't:</i>		0
Total	71,103	0

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

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 9 , 2014 (1.Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:	Payment of 3 months salary to 18 Officers. Fourth quarter performance report submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and in	1.Payment of 3 months salary to 18 Officers. 2.Fourth quarter budget performance report submitted to the MoFPED. 3.Circulation of the final IPFs, adjustments of sector budgets estimates, presentation to TPC, DEC, sector committees and inviting councillor
<i>General Staff Salaries</i>		29,453
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		18,565
<i>Small Office Equipment</i>		2,350
<i>Bank Charges and other Bank related costs</i>		160
<i>Telecommunications</i>		270
<i>Electricity</i>		0
<i>Travel Inland</i>		16,255
<i>Fuel, Lubricants and Oils</i>		5,528

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	33,109	29,453
<i>Non Wage Rec't:</i>	23,194	43,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,303	72,581

Output: Revenue Management and Collection Services

Value of LG service tax collection	16075000 (Entire District staff)	22538000 (Entire District staff)
Value of Other Local Revenue Collections	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	159653000 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])
Value of Hotel Tax Collected	500000 (Abim Town Council)	0 (Abim Town Council)
Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters Mobilisation of tax collectors in all the sub counties Mobilisation and sensitisation of tax payers on importance of tax payment Training of technical staff on local r	1.Establishment of local revenue enhancement unit at the District Headquarters 2.Mobilisation of tax collectors in all the sub counties 3.Mobilisation and sensitisation of tax payers on importance of tax payment 4.Training of technical staff on local
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel Inland</i>		4,918
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,835	5,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,835	5,458

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	April 25,2014 (Annual Workplans and the Budget for 2014/15 approved by Council at District Chamber Hall)
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	April 15, 2014 (April 15, 2014/2015 Budget and Annual Workplans presented to the Council)

Vote: 573 Abim District

2013/14 Quarter 4

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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2. Finance

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 Estimates for FY 2013/2014

1. 3rd Budget call circulars distributed to HoDS and LLGS
2. Sector Budgets compiled and distributed to DTPC
3. Sector budgets presented to DEC

<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	0

Output: LG Expenditure mangement Services

Non Standard Outputs:

- 11 Departmental Votes updated at the District Headquarters,
- Preparation of periodic Financial Reports,
- Bank Reconciliation Statements reviewed,
- 3 Financial Statements prepared and submitted to MoFPED,
- 6 LLGs supervised and mentored

- 1.11 Departmental Votes updated at the District Headquarters,
2. Preparation of periodic Financial Reports,
3. Bank Reconciliation Statements reviewed,
4. 3 Monthly Accountability Statements prepared and submitted to MoFPED,
5. 6 LLGs supervised and

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	1,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	1,342

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)

September 20, 2014 (No activity carried out)

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

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

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinated tabling and approval of Policy documents
<i>Travel Inland</i>		6,916
<i>General Staff Salaries</i>		6,839
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		162
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>	8,460	6,839
<i>Non Wage Rec't:</i>	10,295	7,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,755	13,917

Output: LG procurement management services

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	<ol style="list-style-type: none"> 2 meetings held to approve and award contracts 2 meetings held to evaluate contracts Contractors identified and awarded works 2 meetings held to clarify on contracts 2 adverts for bids of contracts published 	<ol style="list-style-type: none"> 3 meetings held to approve and award contracts 2 meetings held to evaluate Bid documents Contractors identified and awarded works 2 meetings held to clarify on contracts. Advert for bids of contracts published
Allowances		920
Printing, Stationery, Photocopying and Binding		1,053
Travel Inland		480
Wage Rec't:		
Non Wage Rec't:	1,897	2,453
Domestic Dev't:		
Donor Dev't:		
Total	1,897	2,453

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1. 30 staff recruited and promoted
Allowances		3,846
Printing, Stationery, Photocopying and Binding		0
DSC Chair's Salaries		6,000
Telecommunications		0
Travel Inland		1,326
Fuel, Lubricants and Oils		0
Wage Rec't:	5,850	6,000
Non Wage Rec't:	4,860	5,172
Domestic Dev't:		
Donor Dev't:		
Total	10,710	11,172

Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	2 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Entire District)	1 (Entire District)
Non Standard Outputs:	<ol style="list-style-type: none"> 41 Report submitted to Ministry of Lands, Housing and Urban Development 15 Lands applications verified 	<ol style="list-style-type: none"> No Report submitted to Ministry of Lands, Housing and Urban Development No Lands applications verified
Allowances		3,560
Wage Rec't:		
Non Wage Rec't:	1,943	3,560

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	1,943	3,560
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:	1. 1 Internal Audit report reviewed	1. 1 Internal Audit report reviewed by LGPAC
<i>Allowances</i>		4,788
<i>Welfare and Entertainment</i>		47
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,690	5,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,690	5,450

Output: LG Political and executive oversight

Non Standard Outputs:	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 3 Executive Committee meetings held. 2. 4 Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances 4. 306 LCIs Paid Allowances 5. 32 LCIs Paid Allowances
<i>Allowances</i>		44,560
<i>Salary and Gratuity for LG elected Political Leaders</i>		40,499
<i>Travel Inland</i>		8,480
<i>Wage Rec't:</i>	26,910	40,499
<i>Non Wage Rec't:</i>	19,253	53,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,163	93,539

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)
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Vote: 573 Abim District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

- 1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles.
- 2. Community mobilised, sensitised on Land Board functions
- 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Developm

1. 2 Meetings held with the land owners.

Welfare and Entertainment

0

Travel Inland

0

Allowances

0

Wage Rec't:

Non Wage Rec't:

6,296

0

Domestic Dev't:

0

Donor Dev't:

Total

6,296

0

Output: Standing Committees Services

Non Standard Outputs:

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

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

Allowances

4,850

Wage Rec't:

Non Wage Rec't:

2,895

4,850

Domestic Dev't:

Donor Dev't:

Total

2,895

4,850

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

- 1. Multi stakeholder inovation flat form
- 2.NAADS planning and review meetings
- 3. DATIC
- 4.NAADS stakeholders monitoring and evaluation activities
- 5. Support to farmer fora at District level

1.35 Multi stakeholder innovation flat forms

2. NAADS planning and review meetings

3. DATIC

4.NAADS stakeholders monitoring and evaluation activities

5. Support to farmer forum at District level

Vote: 573 Abim District**2013/14 Quarter 4****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

Printing, Stationery, Photocopying and Binding		615
Bank Charges and other Bank related costs		203
General Staff Salaries		13,118
Allowances		20,752
Travel Inland		7,618
Fuel, Lubricants and Oils		8,095
Telecommunications		0
Wage Rec't:	34,609	13,118
Non Wage Rec't:		
Domestic Dev't:	16,489	37,283
Donor Dev't:		
Total	51,098	50,401

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

No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	35 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Agricultural Advisory services provided to farmers in the whole District 2. Market information provided to farmers
Transfers to other gov't units(capital)		24,978
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	118,542	24,978
Donor Dev't:	0	0
Total	118,542	24,978

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

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.
Transport Equipment		9,001
Wage Rec't:		0

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	3,045	9,001
Donor Dev't:		0
Total	3,045	9,001

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

Non Standard Outputs:

1. 1 quarterly report submitted to MAAIF and NAADS Secretariat
 2. 1 Monitoring and evaluation report produced.
 3. Commemoration of world food day
 4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.

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

General Staff Salaries		11,805
Allowances		2,682
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		208
Small Office Equipment		0
Bank Charges and other Bank related costs		107
Agricultural Extension wage		1,740
Travel Inland		12,555
Fuel, Lubricants and Oils		5,100
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	19,147	13,545
Non Wage Rec't:	4,525	20,652
Domestic Dev't:		
Donor Dev't:		
Total	23,672	34,197

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for this FY)

0 (N/A)

Non Standard Outputs:

1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households

1. 200 Bags of cassava cuttings to Sub Counties of Nyakwae and Alerek for 100 households

General Supply of Goods and Services		15,280
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Wage Rec't:

Non Wage Rec't:

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	2,836	15,280
<i>Donor Dev't:</i>		
Total	2,836	15,280

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

No. of market stalls constructed	0 (N/A)	0 (N/A)
No. of rural markets constructed	0 (1. Maklatin Market in Abim Sub County)	2 (1. Maklatin Market in Abim Sub County)
Non Standard Outputs:	1. 1 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted
<i>Non-Residential Buildings</i>		60,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,674	60,237
<i>Donor Dev't:</i>		0
Total	19,674	60,237

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)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations
<i>Allowances</i>		9,108
<i>Bank Charges and other Bank related costs</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,721	9,221
Total	4,721	9,221

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	1. 800 Acreage of sunflower and simsim gardens opened 2. 1 Slaughter house construction ongoing.
<i>Non-Residential Buildings</i>		0
<i>Roads and Bridges</i>		0
<i>Cultivated Assets</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	64,064	0
Total	64,064	0

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

Non Standard Outputs:	53 Staff recruited and posted to various Health Units 19 Health Facilities functional and accessible Functional HMIS 1 Quarterly DHMT meeting held 3 Vehicles maintained and repaired 3 DHT monthly meetings held 1 DHT quarterly supervision	19 Health Facilities functional and accessible Functional HMIS 1 Quarterly DHMT meeting held 3 Vehicles maintained and repaired 3 DHT monthly meetings held 1 DHT quarterly supervision held Ensuring availability of Essential medicines and s
<i>Printing, Stationery, Photocopying and Binding</i>		680
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		644
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		52,671
<i>Allowances</i>		60,113
<i>Medical Expenses (To Employees)</i>		0
<i>District PHC wage</i>		323,234
<i>Telecommunications</i>		1,050
<i>Travel Inland</i>		205,743

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		15,312
Maintenance - Vehicles		6,369
Hire of Venue (chairs, projector etc)		600
Computer Supplies and IT Services		500
Welfare and Entertainment		4,945
Wage Rec't:	463,326	323,234
Non Wage Rec't:	6,436	26,120
Domestic Dev't:		
Donor Dev't:	379,361	322,506
Total	849,124	671,860
Output: PRDP-Health Care Management Services		
No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)
No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	0 (Entire District covering 309 Villages)
Non Standard Outputs:	3 days of Training of VHTs on health related issues	No training conducted
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,808	0
Donor Dev't:		
Total	1,808	0
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital)	6916 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	164 (Abim Hospital)	148 (Abim Hospital)
%age of approved posts filled with trained health workers	90 (Abim Hospital)	68 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1125 (Abim Hospital)	819 (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 gov't units(current)		55,620
Wage Rec't:		0
Non Wage Rec't:	34,394	55,620

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	55,620

5. Health

<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,394	55,620

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1125 (Morulem HCIII and Kanu HCII)	1221 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Morulem HCIII and Kanu HCII)	122 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	3000 (Morulem HCIII and Kanu HCII)	3068 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Morulem HCIII and Kanu HCII)	197 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Su
<i>Conditional transfers to NGO Hospitals</i>		29,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	29,966
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,967	29,966

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

No. of trained health related training sessions held.	11 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	0 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	34896 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of trained health workers in health centers	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	207 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	24 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (All the 19 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
Number of inpatients that visited the Govt. health facilities.	1264 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1129 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	412 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	197 (Entire District)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School	All activities addressing the Uganda Minimum Health Care Package(UMHCP) as interventions to various programme areas under PHC:Refresher workshops,improvement in immunisation,promote Hygiene and sanitation
<i>Transfers to other gov't units(current)</i>		13,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,073	13,862
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	16,073	13,862

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

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

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo
 2. Availability of electricity in Kiru Health Centre II
 3. 4 Monitoring and support supervision condu

Not yet procured

Non-Residential Buildings

57,588

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

29,036

57,588

Donor Dev't:

0

Total**29,036****57,588****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0 (N/A)

0 (N/A)

No of OPD and other wards constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

1. 25 Stance Pit Latrines constructed at all HCIIIs
 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs

Construction works ongoing

Non-Residential Buildings

50,183

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

28,750

50,183

Donor Dev't:

0

Total**28,750****50,183****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries

537 (In 35 Government Aided Primary Schools)

513 (In 34 Government Aided Primary Schools)

No. of qualified primary teachers

537 (In 35 Government Aided Primary Schools)

513 (In 34 Government Aided Primary Schools)

Vote: 573 Abim District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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. HIV/AIDS integrated into Education Work Policy
3. Capacity of local communities built in school monitoring and inspection
4. All schools inspected with 9 reports per inspector produced

<i>Primary Teachers' Salaries</i>		589,076
<i>Wage Rec't:</i>	648,515	589,076
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	648,515	589,076

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (In the 35 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	0 (In the 35 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	7437 (In the 34 Government Aided Primary Schools and 11 Community Schools)

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE

28500 (In the 35 Government Aided Primary Schools)

21252 (In the 34 Government Aided Primary Schools)

Abim Sub County:
Otalabar P/S
Oryeotyene P/S
Aninata P/S
Kanu P/S
Amita P/S
Arembwola P/S

Abim Sub County:
Otalabar P/S
Oryeotyene P/S
Aninata P/S
Kanu P/S
Amita P/S
Arembwola P/S

Abim Town Council
Aywee P/S
Kiru P/S
Abim P/S
Ating P/S

Abim Town Council
Aywee P/S
Kiru P/S
Abim P/S
Ating P/S

Alerek Sub County
Loyoroit P/S
Alerek P/S
Gulotworo P/S
Koya P/S
Wilela P/S

Alerek Sub County
Loyoroit P/S
Alerek P/S
Gulotworo P/S
Koya P/S
Wilela P/S

Lotuke Sub County
Gangming P/S
Bar-Otukei P/S
Awach P/S
Gotapwou P/S
Orwamuge P/S
Lotukei P/S
Achangali P/S

Lotuke Sub County
Gangming P/S
Bar-Otukei P/S
Awach P/S
Gotapwou P/S
Orwamuge P/S
Lotukei P/S
Achangali P/S

Morulem Sub County
Adea P/S
Akwangagwe P/S
Rachkoko P/S
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
Oponongo P/S
Nuthu P/S

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Oponongo P/S

Non Standard Outputs:

1. 1 Quarterly Monitoring of Primary Schools
2. 3 Monthly support supervision of Schools

1. 1 Quarterly Monitoring of Primary Schools

2. 3 Monthly support supervision of Schools

Conditional transfers to Primary Education

43,292

Wage Rec't:

0

Non Wage Rec't:

43,295

43,292

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**43,295****43,292****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		No furniture supplied
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	854	0
<i>Donor Dev't:</i>		0
Total	854	0
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	3 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)
Non Standard Outputs:	1. 1 Monitoring and supervision report of the construction works in place	1. 1 Monitoring and supervision report of the construction works in place
<i>Non-Residential Buildings</i>		27,257
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,627	27,257
<i>Donor Dev't:</i>		0
Total	24,627	27,257
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	2 (1. Awach Primary Schools 2. Ganming Primary School)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		60,053
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,590	60,053
<i>Donor Dev't:</i>		0
Total	36,590	60,053
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	0 (Ating Primary School)	7 (Ating Primary School)
Non Standard Outputs:	1 monitoring and support supervision	1 monitoring and support supervision

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		15,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	15,746
<i>Donor Dev't:</i>		0
Total	4,000	15,746
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0 (Kiru Primary School Koya Primary School Aninata Primary School)	2 (1. Kiru Primary School 2. Koya Primary School 3. Aninata Primary School)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Monitoring and support supervision report in place	1 Monitoring and support supervision report in place
<i>Non-Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,595	25,000
<i>Donor Dev't:</i>		0
Total	20,595	25,000
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	0 (Abim SS, Lotuke Seed, and Morulem Girls SS)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	189 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	0 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	0 (Abim SS, Lotuke Seed, and Morulem Girls SS)
Non Standard Outputs:	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Well equipped laboratories and libraries 3. Well guided students
<i>Secondary Teachers' Salaries</i>		95,308
<i>Wage Rec't:</i>	96,556	95,308
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,556	95,308
<i>2. Lower Level Services</i>		

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3094 (1. Abim SS - 1,165 Students 2. Lotuke Seeds SS - 754 Students 3. Morulem Girls SS - 560 Students 4. Alerek Progressive SS - 615 Students)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
<i>Conditional transfers to Secondary Schools</i>		88,066
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	88,066	88,066
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	88,066	88,066

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

No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute)
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)
Non Standard Outputs:	Classes conducted	Classes conducted
<i>Tertiary Teachers' Salaries</i>		11,566
<i>Transfers to Government Institutions</i>		30,471
<i>Wage Rec't:</i>	18,069	11,566
<i>Non Wage Rec't:</i>	30,471	30,471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,540	42,037

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

Non Standard Outputs:	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, qua	1. Departmental reports in place 2. 3 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. Improved enrolment in schools 6. Improved Performance 7. 1 monitoring report in place 8. Monthly, quarterly and annual a
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General Staff Salaries

8,831

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		3,656
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		972
Small Office Equipment		1,239
Bank Charges and other Bank related costs		166
Telecommunications		750
Electricity		600
Travel Inland		635
Fuel, Lubricants and Oils		800
Maintenance Machinery, Equipment and Furniture		600
Wage Rec't:	12,164	8,831
Non Wage Rec't:	4,650	4,918
Domestic Dev't:		
Donor Dev't:	130,813	4,500
Total	147,627	18,249

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Education Office)	0 (District Education Office)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	04 (Abim SS, Lotuke Seeds, Morulem Girls' s.s and Alerek progressive Academy)

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)	42 (In the 34 Government Aided Primary Schools and 8 community schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities
Travel Inland		4,993
Wage Rec't:		
Non Wage Rec't:	2,740	4,993
Domestic Dev't:		
Donor Dev't:		
Total	2,740	4,993

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2013/14 Quarter 4****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Ro	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 6 monitoring visits by the District Inspector of Works 4. 3 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 1 sit
Allowances		0
General Staff Salaries		4,759
Travel Inland		0
Wage Rec't:	14,455	4,759
Non Wage Rec't:	2,270	0
Domestic Dev't:		
Donor Dev't:		
Total	16,725	4,759

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

Length in Km of District roads routinely maintained	61 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	120 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	34 (Opopongo 4km , Katala 5km and Alerek-Katabok -Lotuke 25km.)
Non Standard Outputs:	1 Monitoring and Support supervision	1 Monitoring and Support supervision
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	48,181	0
Domestic Dev't:		0
Donor Dev't:		0
Total	48,181	0

3. Capital Purchases

Vote: 573 Abim District**2013/14 Quarter 4****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)
7a. Roads and Engineering		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	N/A	1 Block of Works Office nearly completed
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,475	0
<i>Donor Dev't:</i>		0
Total	5,475	0
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	4 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	9 (No activity carried)
Non Standard Outputs:	1 Monitoring and support supervision	1 Monitoring and support supervision
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	49,611	0
<i>Donor Dev't:</i>		0
Total	49,611	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	2 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		20,665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,000	20,665
<i>Donor Dev't:</i>		
Total	9,000	20,665

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. C
<i>General Staff Salaries</i>		4,679
<i>Allowances</i>		1,709
<i>Hire of Venue (chairs, projector etc)</i>		700
<i>Computer Supplies and IT Services</i>		490
<i>Special Meals and Drinks</i>		4,505
<i>Printing, Stationery, Photocopying and Binding</i>		2,107
<i>Small Office Equipment</i>		650
<i>Bank Charges and other Bank related costs</i>		154
<i>Subscriptions</i>		540
<i>Telecommunications</i>		105
<i>Electricity</i>		0
<i>Travel Inland</i>		17,599
<i>Fuel, Lubricants and Oils</i>		8,604
<i>Wage Rec't:</i>	3,243	4,679
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,228	10,322
<i>Donor Dev't:</i>	38,205	26,841
Total	50,676	41,842

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0	17 (1. Abim Sub County 2. Alerek Sub County 3. Abim Town Council)
Non Standard Outputs:		Not done in any LLG
<i>Allowances</i>		2,383
<i>Workshops and Seminars</i>		3,212
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,600	5,595
<i>Donor Dev't:</i>		
Total	3,600	5,595

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1. Public notices published for the district and LLGs notices)	1 (1. Public notices published for the district and LLGs notices)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	1 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)
No. of water points tested for quality	0 0	0 (The entire district comprising of 6 LLGs and all institutions)
No. of supervision visits during and after construction	1 (1 supervision visit undertaken for borehole drilling)	40 (2 Supervision visit undertaken for borehole drilling)
No. of sources tested for water quality	0 0	0 (Not planned for)
Non Standard Outputs:	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 6 DWO meetings conducted 3. 2 Inspection of water points within the District done for all LLGs
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		8,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,290	8,165
<i>Donor Dev't:</i>		
Total	2,290	8,165

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

No. of public sanitation sites rehabilitated	0	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Entire District)
% of rural water point sources functional (Shallow Wells)	0	74 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	(Orwamuge piped water supply schemes is operational and well maintained by the WSSB)	76 (Alerek piped water is fully functional)
No. of water points rehabilitated	0	26 (1. 26 water points rehabilitated in all the LLG)
Non Standard Outputs:	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re-training of WUCs 3. 30 day spot messages broadcast
<i>General Supply of Goods and Services</i>		4,352

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,088	4,352
<i>Donor Dev't:</i>		
Total	1,088	4,352
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	3 (1. 1 advocacy meeting at district level 2. 6 advocacy meetings at LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned for)
No. Of Water User Committee members trained	0	153 (In all LLGs)
No. of water user committees formed.	0	17 (In all LLGs)
No. of water and Sanitation promotional events undertaken	1 (1. 1 Joint monitoring visit of WASH facilities in all LLGs)	3 (1. 1 Joint monitoring visit of WASH facilities in all LLGs)
Non Standard Outputs:		Not planned for
<i>Allowances</i>		6,550
<i>Advertising and Public Relations</i>		2,690
<i>Workshops and Seminars</i>		12,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,130	21,490
<i>Donor Dev't:</i>		
Total	6,130	21,490
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		1.1 Home improvement campaigns carried out in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held
<i>Travel Inland</i>		10,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	10,488
<i>Donor Dev't:</i>		
Total	5,500	10,488

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:		Not done
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,801	0
<i>Donor Dev't:</i>		0
Total	18,801	0
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1. 1 Office Vehicle serviced and tyres purchased and in in good working conditions (Double Cabin Mitsubishi Pick Up) 2. 4 Motorcycles serviced and in good working conditing	1. Office Vehicle maintained 2. 2 Motorcycles serviced and in good working
<i>Machinery and Equipment</i>		14,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	14,108
<i>Donor Dev't:</i>		0
Total	4,500	14,108
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	0	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Counc)
Non Standard Outputs:		Paid retentions to Galaxy co ltd.
<i>Other Structures</i>		354,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,437	354,175
<i>Donor Dev't:</i>		0
Total	111,437	354,175

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed
<i>General Staff Salaries</i>		2,893
<i>Travel Inland</i>		0
<i>Bank Charges and other Bank related costs</i>		104
<i>General Supply of Goods and Services</i>		500
<i>Wage Rec't:</i>	10,019	2,893
<i>Non Wage Rec't:</i>	1,588	104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,122	500
Total	12,729	3,497

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (District and all Lower Local Governments)	0 (No Committees trained)
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	Activities under this output were not implemented
<i>Allowances</i>		1,366
<i>Hire of Venue (chairs, projector etc)</i>		1,082
<i>Printing, Stationery, Photocopying and Binding</i>		1,505
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		3,895
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,240	7,848
Total	3,240	7,848

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (District and Lower Local Governments)	0 (No trainings conducted)
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Vote: 573 Abim District**2013/14 Quarter 4****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)
8. Natural Resources		
Non Standard Outputs:	Capacity of 40 stakeholders developed	No trainings conducted
Allowances		1,122
Hire of Venue (chairs, projector etc)		680
Special Meals and Drinks		2,250
Printing, Stationery, Photocopying and Binding		288
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	3,026	4,340
Total	3,026	4,340

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (District all and 6 LLGs)	1 (District all and 6 LLGs)
Non Standard Outputs:	1. Environment Compliance ensured	1. Environment Compliance ensured
Allowances		2,993
Welfare and Entertainment		1,255
Travel Inland		2,386
Fuel, Lubricants and Oils		1,080
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:	2,612	7,714
Total	2,612	7,714

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	1 (1 Monitoring visits have been conducted so far in all the Lower Local Governments of Alerek, Lotuke, Abim S/C, Morulem, Nyakwae and Abim T/C)
Non Standard Outputs:	1. 15 Projects in the DDP Screened 2. 1 Quarterly Environmental monitoring 3. 1 Bye-law and Ordinance developed 4. 1 District State of Environment Report compiled 5. Wetlands managed 6. Environment Day Observed	1. 83 projects have so far been screened, the projects are Located in all the LLGs of the District 2. The District State of Envirnment Report compiled 3. 5 Primary schools schools competed on school envirnment 4. 4 field patrols conducted to co
Allowances		0
Hire of Venue (chairs, projector etc)		0

Vote: 573 Abim District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,214	0

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 fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held;
<i>General Staff Salaries</i>		9,261
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		892
<i>Travel Inland</i>		1,649
<i>Wage Rec't:</i>	15,284	9,261
<i>Non Wage Rec't:</i>	981	2,541
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,265	11,802

Output: Probation and Welfare Support

No. of children settled	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	42 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town	1. 3 Sub County Child Protection Coordination Meetings Conducted 2. 1 District Child Protection Coordination Meeting Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	98,836	0
Total	98,836	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District) Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	10 (Entire District) Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)
Non Standard Outputs:	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented,	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5.
Allowances		809
Wage Rec't:		
Non Wage Rec't:	402	809
Domestic Dev't:		
Donor Dev't:		
Total	402	809

Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (15 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
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Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured. 2.15 FAL Instructors paid. 3.1 Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,770
<i>Bank Charges and other Bank related costs</i>		93
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,582	1,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,582	1,863

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	577	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	75 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	13 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. 51 Youth Groups formed 2. 1 Youth Executive meeting held; 3. 1 Youth Council meetings held;
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		140
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	577	369

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	577	369
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Abim Sub County)	1 (Abim Sub County)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		13,492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,012	13,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,012	13,492

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

Non Standard Outputs:	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed
<i>General Staff Salaries</i>		2,727
<i>Staff Training</i>		3,098
<i>Computer Supplies and IT Services</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		192
<i>Travel Inland</i>		3,093

Vote: 573 Abim District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>	9,270	2,727
<i>Non Wage Rec't:</i>	6,408	7,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,679	9,728

Output: District Planning

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	1 (District Planning Unit (Senior Planner))
No of minutes of Council meetings with relevant resolutions	2 (Clerk to Council's Office)	2 (Clerk to Council's Office)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
Non Standard Outputs:	1. 1 DDP for FY 2010/11-2014/15 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2013/2014 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15 6. 1 Consultative meeting for prepari	1.6 LLGs DPs prepared for FY 2010/11 - 2014/15 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 1 DDMC meetings to coordinate NGO activities in the District held 4. 1 Budget Desk meetings held 5. Holding feed back meet
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,031	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,031	0

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in	1.Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 3. 1 District population Action Plan Developed and submitted to stakeholders. 4. Holding Population coordination meetings in
<i>Allowances</i>		5,420
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	22,598	5,420
Total	24,698	5,420

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	<p>Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p>	<p>1. Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>2. Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p>
<i>Travel Inland</i>		12,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,597	12,500
<i>Domestic Dev't:</i>	1,028	0
<i>Donor Dev't:</i>		
Total	6,626	12,500

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

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

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

Non Standard Outputs:	<p>3 months Salary for 3 officers paid,</p> <p>1 District internal Auditor</p> <p>1 Examiner of accounts</p> <p>1 Internal auditor</p> <p>1 office typist and Office Assistant</p>	<p>1. 3 months Salary for 3 officers paid,</p> <p>2. 1 District internal Auditor</p> <p>3. 1 Examiner of accounts</p> <p>4. 1 Internal auditor</p> <p>5. 1 office typist and Office Assistant</p>
<i>General Staff Salaries</i>		7,270

Vote: 573 Abim District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		933
Small Office Equipment		0
Travel Inland		0
Maintenance Other		0
Telecommunications		710
Wage Rec't:	6,804	7,270
Non Wage Rec't:	1,695	1,643
Domestic Dev't:		
Donor Dev't:		
Total	8,499	8,913

Output: Internal Audit

	October 15 (On every 15th of the subsequent month of next quarter)	July 15 (On every 15th of the subsequent month of next quarter)
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	July 15 (On every 15th of the subsequent month of next quarter)
No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, 7 P/Schools, 4 Secondary schools, Technical institute ,7 Lower Health Units, Abim Hospital, UNICEF Activities, LED, LGMSDP ,HR Audit ,Procurement and NAADS)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco 	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco
Travel Inland		3,754
Wage Rec't:		
Non Wage Rec't:	1,555	3,754
Domestic Dev't:		
Donor Dev't:		
Total	1,555	3,754

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,722,870	1,398,195
Non Wage Rec't:	606,641	606,641
Domestic Dev't:	967,421	967,421
Donor Dev't:		
Total	3,361,147	3,361,147

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2012/2013 conducted 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted 6. Land title acquired for District Headquarters land	1. 7 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated	0	No challenge faced.
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Expenditure

211101 General Staff Salaries	1,052,892	839,610	79.7%
211103 Allowances	21,573	7,425	34.4%
213001 Medical Expenses (To Employees)	5,600	2,950	52.7%
213002 Incapacity, death benefits and funeral expenses	5,000	4,888	97.8%
221001 Advertising and Public Relations	20,768	29,526	142.2%
221008 Computer Supplies and IT Services	2,000	250	12.5%
221009 Welfare and Entertainment	9,800	5,492	56.0%
221011 Printing, Stationery, Photocopying and Binding	16,600	9,881	59.5%
221012 Small Office Equipment	8,400	5,885	70.1%
221014 Bank Charges and other Bank related costs	1,600	1,144	71.5%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,533	5,755	37.0%
221017 Subscriptions	0	5,000	N/A
222001 Telecommunications	3,240	1,080	33.3%
222002 Postage and Courier	600	650	108.3%
223005 Electricity	600	300	50.0%
224002 General Supply of Goods and Services	0	1,494	N/A
225003 Taxes on (Professional) Services	8,000	11,595	144.9%
227001 Travel Inland	68,380	71,051	103.9%
227004 Fuel, Lubricants and Oils	27,000	25,210	93.4%
282102 Fines and Penalties	40,000	14,494	36.2%

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,052,892	<i>Wage Rec't:</i>	839,610	<i>Wage Rec't:</i>	79.7%
<i>Non Wage Rec't:</i>	195,782	<i>Non Wage Rec't:</i>	196,645	<i>Non Wage Rec't:</i>	100.4%
<i>Domestic Dev't:</i>	88,953	<i>Domestic Dev't:</i>	7,425	<i>Domestic Dev't:</i>	8.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,337,627	Total	1,043,680	Total	78.0%

Output: Human Resource Management

0 No challenge faced

Non Standard Outputs:	<ol style="list-style-type: none"> Purchase of 10 paychange reports Improvement of 125 Staff Welfare at District and Sub County Levels 2 Staff sensitisation on staff appraisal 4 Field visits to verify staff against payroll 39 Staff recruited 	<ol style="list-style-type: none"> Improvement of 976 Staff Welfare at District and Sub County Levels 1 Staff sensitisation on staff appraisal held. 1 Field visit to verify staff against payroll 30 Staff recruited
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Expenditure

211101 General Staff Salaries	135,433	41,168	30.4%		
211103 Allowances	0	2,690	N/A		
227002 Travel Abroad	6,720	5,270	78.4%		
<i>Wage Rec't:</i>	135,433	<i>Wage Rec't:</i>	41,168	<i>Wage Rec't:</i>	30.4%
<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	7,960	<i>Non Wage Rec't:</i>	118.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,153	Total	49,128	Total	34.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Governments)	#Error	No challenge faced
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	3 (District Headquarters and Lower Local Governments)	37.50	
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	Basic Functional Skill 1)		

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221003 Staff Training	26,113	30,087	115.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,113	<i>Domestic Dev't:</i> 30,087	<i>Domestic Dev't:</i> 115.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,113	Total 30,087	Total 115.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (Abim District Local Government)	60 (Abim District Local Government)	127.66	No challenge faced
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped		

Expenditure

227001 Travel Inland	4,500	1,165	25.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,500	Total 1,165	Total 25.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	8 (PRDP Projects in the Entire District)	100.00	No challenge faced.
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	8 (District Projects (Twice every quarter for all Projects))	100.00	
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 4 Monitoring, support supervision report in place 2. 12 Months Payroll printed for all staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,186	2,415	39.0%
227001 Travel Inland	28,532	22,204	77.8%

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,719	<i>Non Wage Rec't:</i>	24,619	<i>Non Wage Rec't:</i>	70.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,719	Total	24,619	Total	70.9%

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

231001 Non-Residential Buildings	1,132,170	129,545	11.4%
231002 Residential Buildings	2,581,612	980,068	38.0%
231004 Transport Equipment	0	74,698	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,713,782	<i>Domestic Dev't:</i> 1,184,311	<i>Domestic Dev't:</i> 31.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,713,782	Total 1,184,311	Total 31.9%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0	Anomaly in the procurement office led to court injunction by one of the contractors.
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	1 (1. Oreta Primary School completed.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 9, 2014 (1.Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	#Error	No challenge faced
Non Standard Outputs:	Payment of 12 months salary to 18 Officers. 4 quarterly performance reports submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	1.Payment of 12 months salary to 18 Officers. 2. Four quarterly budget performance report submitted to the MoFPED. 3.Circulation of the final IPFs, adjustments of sector budgets estimates, presentation to TPC, DEC, sector committees and inviting council		

Expenditure

211101 General Staff Salaries	132,437	116,424	87.9%
211103 Allowances	1,500	3,004	200.3%
221003 Staff Training	13,000	1,629	12.5%
221011 Printing, Stationery, Photocopying and Binding	22,500	23,510	104.5%
221012 Small Office Equipment	6,000	5,550	92.5%
221014 Bank Charges and other Bank related costs	800	847	105.8%
222001 Telecommunications	1,080	1,230	113.9%
223005 Electricity	600	450	75.0%
227001 Travel Inland	30,335	51,100	168.5%
227004 Fuel, Lubricants and Oils	12,000	21,985	183.2%

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	1,200	2,089	174.1%	
<i>Wage Rec't:</i>	132,437	<i>Wage Rec't:</i> 116,424	<i>Wage Rec't:</i> 87.9%	
<i>Non Wage Rec't:</i>	92,775	<i>Non Wage Rec't:</i> 111,393	<i>Non Wage Rec't:</i> 120.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	225,212	Total 227,817	Total 101.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	64519000 (Entire District staff)	100.34	Lack of transport to coordinate revenue collection in the District.
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	236850055 (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])	313.58	
Value of Hotel Tax Collected	2000000 (Abim Town Council)	0 (Abim Town Council)	.00	

Vote: 573 Abim District**2013/14 Quarter 4****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.Establishment of local revenue enhancement unit at the District Headquarters
	Mobilisation of tax collectors in all the sub counties	2.Mobilisation of tax collectors in all the sub counties
	Mobilisation and sensitisation of tax payers on importance of tax payment	3.Mobilisation and sensitisation of tax payers on importance of tax payment
	Training of technical staff on local revenue collection and handling	4.Training of technical staff on local
	Tax enumeration and assessment in all the 5 lower local governments	
	12 monthly revenue collection reviews carried out	
	4 quarterly revenue collection reviews carried out	
	1 annual revenue collection reviews carried out	
	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	
	Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar- Tanga.	
	Preparation of Local Revenue Enhancement Plan for FY 2013/2014	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	540	90.0%
227001 Travel Inland	6,740	4,918	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,340	5,458	74.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,340	5,458	74.4%

Output: Budgeting and Planning Services

Vote: 573 Abim District

2013/14 Quarter 4

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

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	April 15, 2014 (April 15, 2014/2015 Budget and Annual Workplans presented to the Council)	#Error	No challenge faced.
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	April 25, 2014 (Annual Workplans and the Budget for 2014/15 approved by Council at District Chamber Hall)	#Error	
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 Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC		

Expenditure

227004 Fuel, Lubricants and Oils	500	126	25.2%
211103 Allowances	3,200	3,068	95.9%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i> 3,894	<i>Non Wage Rec't:</i> 88.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,400	Total 3,894	Total 88.5%

Output: LG Expenditure management Services

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 12 Financial Statements prepared and submitted to MoFPED, 6 LLGs supervised and mentored	1.11 Departmental Votes updated at the District Headquarters, 2. Preparation of periodic Financial Reports, 3. Bank Reconciliation Statements reviewed, 4. 12 Monthly Accountability Statements prepared and submitted to MoFPED, 5. 6 LLGs supervised an	0	No challenge faced
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Expenditure

Vote: 573 Abim District

2013/14 Quarter 4

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	600	600	100.0%	
227001 Travel Inland	3,200	1,342	41.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 1,942	<i>Non Wage Rec't:</i> 51.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,800	Total 1,942	Total 51.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	September 20, 2014 (No activity carried out)	#Error	No challenge faced
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Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinated tabling and approval of Policy documents	0	Inadequate budget provision for the dept and lack of transport.
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Expenditure

227001 Travel Inland	25,760	26,422	102.6%
211101 General Staff Salaries	33,842	33,749	99.7%
211103 Allowances	9,180	9,370	102.1%
221011 Printing, Stationery, Photocopying and Binding	1,380	1,000	72.5%
221014 Bank Charges and other Bank related costs	360	844	234.3%
221017 Subscriptions	4,500	1,206	26.8%
Wage Rec't:	33,842	Wage Rec't: 33,748	Wage Rec't: 99.7%
Non Wage Rec't:	41,180	Non Wage Rec't: 38,841	Non Wage Rec't: 94.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	75,022	Total 72,589	Total 96.8%

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 9 meetings held to approve and award contracts 2. 8 meetings held o evaluate Bid documents. 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	0	Anomaly in the procurement office led to court injunction by one of the contractors.
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Expenditure

211103 Allowances	2,300	3,260	141.7%
221011 Printing, Stationery, Photocopying and Binding	2,289	1,053	46.0%
227001 Travel Inland	2,000	1,440	72.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,589	Non Wage Rec't: 5,753	Non Wage Rec't: 75.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,589	Total 5,753	Total 75.8%

Vote: 573 Abim District

2013/14 Quarter 4

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 staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1. Critical position identified for advertisement and recruitment. 2.30 staff recruited and promoted	0	Inadequate funding to the District service commission.
<i>Expenditure</i>				
211103 Allowances	12,400	14,346	115.7%	
221011 Printing, Stationery, Photocopying and Binding	650	1,130	173.8%	
221410 DSC Chair's Salaries	23,400	22,500	96.2%	
222001 Telecommunications	200	150	75.0%	
227001 Travel Inland	2,340	5,056	216.1%	
227004 Fuel, Lubricants and Oils	2,852	80	2.8%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 22,500	<i>Wage Rec't:</i> 96.2%	
	<i>Non Wage Rec't:</i> 19,442	<i>Non Wage Rec't:</i> 20,762	<i>Non Wage Rec't:</i> 106.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,842	Total 43,262	Total 101.0%	

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	4 (District Headquarters)	100.00	inadequate funding for the sector.
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	51 (Entire District)	102.00	
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1. 2 Report submitted to Ministry of Lands, Housing and Urban Development 2. 10 Lands applications verified		
<i>Expenditure</i>				
211103 Allowances	7,773	3,560	45.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 3,560	<i>Non Wage Rec't:</i> 45.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,773	Total 3,560	Total 45.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	Backlogs of Auditor Generals' report not discussed by both LGPAC and council
No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	.00	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 2 Internal Audit reports reviewed in the FY 2013-14
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Expenditure

211103 Allowances	13,659	13,658	100.0%
221009 Welfare and Entertainment	474	447	94.3%
221011 Printing, Stationery, Photocopying and Binding	625	615	98.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i> 14,720	<i>Non Wage Rec't:</i> 99.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,758	Total 14,720	Total 99.7%

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances	1. 12 Executive Committee meetings held 2. 8 Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances 4. 306 LCIs Paid Allowances 5. 32 LCII's Paid Allowances	0	Lack of transport for the District chairperson and executive. Some LC 1s missed allowances.
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Expenditure

211103 Allowances	56,160	52,880	94.2%
221444 Salary and Gratuity for LG elected Political Leaders	107,640	107,365	99.7%
227001 Travel Inland	20,853	18,669	89.5%
<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i> 107,365	<i>Wage Rec't:</i> 99.7%
<i>Non Wage Rec't:</i>	77,013	<i>Non Wage Rec't:</i> 71,549	<i>Non Wage Rec't:</i> 92.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	184,653	Total 178,914	Total 96.9%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)	.00	Delay in implementing land activities.
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Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles.
 2. Community mobilised, sensitised on Land Board functions
 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development

1. 2 Meetings held with the land owners.

Expenditure

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

Output: Standing Committees Services

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

1. 7 Council meetings
 2. 12 Executive Meetings.
 3. 7 Standing Committee meetings
 4. 7 mandatory set of minutes and reports

0 Inadequate funds for committee and general council meetings.

Expenditure

211103 Allowances	11,580	11,420	98.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,580	<i>Non Wage Rec't:</i> 11,420	<i>Non Wage Rec't:</i> 98.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,580	Total 11,420	Total 98.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 573 Abim District**2013/14 Quarter 4****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: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1.35 Multi stakeholder innovation flat forms 2. NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities 5. Support to farmer for a at District level	0	No challenge faced
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,876	62.5%
221014 Bank Charges and other Bank related costs	1,200	680	56.7%
211101 General Staff Salaries	138,435	119,820	86.6%
211103 Allowances	0	27,730	N/A
227001 Travel Inland	22,420	31,277	139.5%
227004 Fuel, Lubricants and Oils	20,880	17,470	83.7%
222001 Telecommunications	1,368	710	51.9%
Wage Rec't:	138,435	119,820	86.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,958	79,743	120.9%
Donor Dev't:		0	0.0%
Total	204,393	199,563	97.6%

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

No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	88.96	No challenge faced.
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	35 (In all the sub-counties in Abim District.)	24.31	
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	88.96	
No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)	100.00	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1. Demonstration sites established per farmer group.
 2. Agricultural Advisory services provided to farmers in the whole district
 3. Market information provided to farmers

1. Agricultural Advisory services provided to farmers in the whole District
 2. Market information provided to farmers

Expenditure

263204 Transfers to other gov't units(capital)	474,166	551,785	116.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	474,166	551,785	116.4%
Donor Dev't:		0	0.0%
Total	474,166	551,785	116.4%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 No challenge faced

Non Standard Outputs: 1. NAADS vehicle maintained and functional.
 1. NAADS vehicle maintained and functional.

Expenditure

231004 Transport Equipment	12,178	9,211	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,178	9,211	75.6%
Donor Dev't:		0	0.0%
Total	12,178	9,211	75.6%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No challenge faced.

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

1. 4 quarterly report submitted to MAAIF and NAADS Secretariat
 2. 4 Monitoring and evaluation report produced.
 3. Commemoration of world food day
 4. 12 Monthly and 4 quarterly review meeting at department and sub-county levels held.

Expenditure

211101 General Staff Salaries	60,453	47,219	78.1%
211103 Allowances	1,147	7,682	669.9%
221003 Staff Training	0	2,972	N/A

Vote: 573 Abim District

2013/14 Quarter 4

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

221009 Welfare and Entertainment	1,000	2,000	200.0%	
221011 Printing, Stationery, Photocopying and Binding	921	741	80.4%	
221012 Small Office Equipment	1,500	1,500	100.0%	
221014 Bank Charges and other Bank related costs	0	335	N/A	
221408 Agricultural Extension wage	16,133	6,961	43.1%	
227001 Travel Inland	12,000	28,080	234.0%	
227004 Fuel, Lubricants and Oils	400	5,100	1275.0%	
228003 Maintenance Machinery, Equipment and Furniture	0	3,150	N/A	
	<i>Wage Rec't:</i> 76,586	<i>Wage Rec't:</i> 54,180	<i>Wage Rec't:</i> 70.7%	
	<i>Non Wage Rec't:</i> 18,101	<i>Non Wage Rec't:</i> 51,560	<i>Non Wage Rec't:</i> 284.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 94,688	Total 105,740	Total 111.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (N/A)	0	Delayed procurement.
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	1. 200 Bags of cassava cuttings to Sub Counties of Nyakwae and Alerek for 100 households		

Expenditure

224002 General Supply of Goods and Services	11,345	22,630	199.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 11,345	<i>Domestic Dev't:</i> 22,630	<i>Domestic Dev't:</i> 199.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,345	Total 22,630	Total 199.5%	

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)	0	Delay in procurement due to late award of contracts.
No. of rural markets constructed	2 (1. Maklatin Market in Abim Sub County)	2 (1. Maklatin Market in Abim Sub County)	100.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted		

Expenditure

231001 Non-Residential Buildings	78,694	60,237	76.5%	
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Vote: 573 Abim District

2013/14 Quarter 4

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

<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>	78,694	<i>Domestic Dev't:</i>	60,237	<i>Domestic Dev't:</i>	76.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,694	Total	60,237	Total	76.5%

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	Limited number of staff to carry out activities.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	.00	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 2 Monitoring and support supervision 2. 1 Consultative workshop 3. 6 Monthly Reports and documentations		

Expenditure

211103 Allowances	18,883	22,557	119.5%
221014 Bank Charges and other Bank related costs	0	344	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	18,883	<i>Donor Dev't:</i>	22,901	<i>Donor Dev't:</i>	121.3%
Total	18,883	Total	22,901	Total	121.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills	1. 800 Acreage of sunflower and simsim gardens opened 2. 1 Slaughter house construction ongoing 4. 8 Km of access road opened 5. 18 Students trained on vocational skills	0	Bureacracy in processing licence for gold mining project.
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Expenditure

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

231001 Non-Residential Buildings	33,756	33,352	98.8%	
231003 Roads and Bridges	31,000	31,000	100.0%	
312301 Cultivated Assets	122,000	61,700	50.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	256,256	126,052	49.2%	
Total	256,256	126,052	49.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Lack of transport for the department to smoothly coordinate health activities.

Vote: 573 Abim District**2013/14 Quarter 4****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:	53 Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible		
	19 Health Facilities functional and accessible	Functional HMIS		
	Functional HMIS	4 Quarterly DHMT meeting held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	12 DHT monthly meetings held		
	12 DHT monthly meetings held	4 DHT quarterly supervision held		
	4 DHT quarterly supervision held	Ensuring availability of Essential medicines and sundries to 19 Health Units.		
	Ensuring availability of Essential medicines and sundries to 19 Health Units.	Routine Support supervision.		
	Routine Support supervision.	Payment of staff salaries.		
	Payment of staff salaries.	Maintenance of the cold chain system.		
	Maintenance of the cold chain system.	Community sensitization		
	Community sensitization	2 monthly support supervision of Health Units carried out		
	2 monthly support supervision of Health Units carried out	4 quarterly I/C meetings		
	4 quarterly I/C meetings	4 quarterly PHC progressive reports prepared and submitted to the ministry of health		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100,000	1,605	1.6%
221012 Small Office Equipment	1,200	1,200	100.0%
221014 Bank Charges and other Bank related costs	520	1,590	305.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	173,790	86.9%
211103 Allowances	786,782	224,494	28.5%
213001 Medical Expenses (To Employees)	0	300	N/A
221407 District PHC wage	1,853,306	1,324,520	71.5%
222001 Telecommunications	1,832	2,180	119.0%
227001 Travel Inland	275,426	238,857	86.7%

Vote: 573 Abim District

2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	151,232	34,452	22.8%	
228002 Maintenance - Vehicles	3,200	8,569	267.8%	
221005 Hire of Venue (chairs, projector etc)	0	700	N/A	
221008 Computer Supplies and IT Services	1,000	500	50.0%	
221009 Welfare and Entertainment	0	5,295	N/A	
Wage Rec't:	1,853,306	Wage Rec't: 1,324,520	Wage Rec't: 71.5%	
Non Wage Rec't:	25,746	Non Wage Rec't: 61,911	Non Wage Rec't: 240.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	1,495,446	Donor Dev't: 631,620	Donor Dev't: 42.2%	
Total	3,374,497	Total 2,018,051	Total 59.8%	

Output: PRDP-Health Care Management Services

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

Expenditure

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

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90 (Abim Hospital)	68 (Abim Hospital)	75.56	Lack of running water, sanitary facilities , infrastructures.
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	27924 (Abim Hospital)	84.62	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	510 (Abim Hospital)	78.46	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500 (Abim Hospital)	3835 (Abim Hospital)	85.22	

Vote: 573 Abim District

2013/14 Quarter 4

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:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
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Expenditure

263104 Transfers to other gov't units(current)	137,577	119,510	86.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i> 119,510	<i>Non Wage Rec't:</i> 86.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	137,577	Total 119,510	Total 86.9%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	4595 (Morulem HCIII and Kanu HCII)	102.11	Lack of running water, sanitary facilities and infrastructures.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	446 (Morulem HCIII and Kanu HCII)	223.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	664 (Morulem HCIII and Kanu HCII)	110.67	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	13370 (Morulem HCIII and Kanu HCII)	111.42	
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 cartered 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. Su		

Expenditure

Vote: 573 Abim District**2013/14 Quarter 4****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

263318 Conditional transfers to NGO Hospitals **119,867** 118,668 99.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,867	Non Wage Rec't:	118,668	Non Wage Rec't:	99.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,867	Total	118,668	Total	99.0%

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

%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (All the 19 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	60.00	Lack of running water, sanitary facilities and infrastructures.
Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	207 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	52.81	
No.of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	17 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	48.57	
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.)	136251 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	80.15	
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.)	1445 (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.)	103.21	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the District)	100.00	

Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	0 (Entire District)	986 (Entire District)	0	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	4588 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	90.85	
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	All activities addressing the Uganda Minimum Health Care Package(UMHCP) as interventions to various programme areas under PHC:Refresher workshops,improvement in immunisation,promote Hygiene and sanitation		

Expenditure

263104 Transfers to other gov't units(current)	64,294	47,348	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	64,294	47,348	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,294	47,348	73.6%

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

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	Availability of and well furnished Ambulance at the District Hospital	0	There is only one Ambulance which cannot fully handle emergencies and referral cases.
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Expenditure

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

Output: Other Capital

0	Contracts were awarded late in fourth
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo</p> <p>2. Availability of electricity in Kiru Health Centre II</p> <p>3. 4 Monitoring and support supervision conducted.</p> <p>1. Construction of pit latrine 5 stances at Kiru HCII</p> <p>2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII</p> <p>3. Connection to the grid and expenses</p> <p>4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII</p> <p>5. Construction of placenta pit at Awach HCII</p> <p>6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII</p> <p>7. Construction of pit latrine (5 stances) for staff at Gangming HCII</p> <p>8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII</p> <p>9. Construction of staff pit latrine 5 stances at Alerek HCIII</p> <p>10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII</p> <p>11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII</p> <p>12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII</p> <p>13. Construction of pit latrine 5 stances for staff at Katabok HCII</p> <p>14. Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII</p> <p>15. Construction of pit latrine (5 stances) for staff at Oreta HCII</p> <p>16. District Monitoring, supervision of PHC projects/BOQ production (10%)</p>	Not yet procured		quarter.
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Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non-Residential Buildings	106,217	57,588	54.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	116,145	57,588	49.6%	
Donor Dev't:		0	0.0%	
Total	116,145	57,588	49.6%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	Contract awarded late in June.
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs	Construction works ongoing		

Expenditure

231001 Non-Residential Buildings	106,713	50,183	47.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	115,000	50,183	43.6%	
Donor Dev't:		0	0.0%	
Total	115,000	50,183	43.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	95.53	Community primary schools closed down due to inability of parents to sustain their schools.
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	95.53	

Vote: 573 Abim District

2013/14 Quarter 4

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

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 6. Ca
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Expenditure

221405 Primary Teachers' Salaries	2,594,059		2,343,082	90.3%
<i>Wage Rec't:</i>	2,594,059	<i>Wage Rec't:</i>	2,343,082	<i>Wage Rec't:</i> 90.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,594,059	Total	2,343,082	Total 90.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)	70.47	Reduced enrollment under UPE from 26,707 in 2013 to 19,270 in 2014, reasons being community primary schools closed down and some parents have moved away with their children to new settlement areas. Need to establish community schools in resettlement areas.
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	53 (In the 34 Government Aided Primary Schools)	53.00	
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	7437 (In the 34 Government Aided Primary Schools and 11 Community Schools)	0	

Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	28500 (In the 35 Government Aided Primary Schools	21252 (In the 34 Government Aided Primary Schools	74.57	
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S		
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S		
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S		
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S		
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S)		
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools		

Expenditure

263311 Conditional transfers to Primary Education	173,179	173,174	100.0%
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	173,179	<i>Non Wage Rec't:</i>	173,174	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,179	Total	173,174	Total	100.0%

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

Non Standard Outputs:	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya	0	Inadequate budget provision for the supply of furniture to primary schools. In most schools P.1 - P.4 classes sit on the dirty floor and write on their laps. There is need procure desks for schools.
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	3 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	60.00	Contracts were awarded late in fourth quarter.
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1. 1 Monitoring and supervision report of the construction works in place		

Expenditure

231001 Non-Residential Buildings	93,969	47,970	51.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	98,509	47,970	48.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	98,509	Total	47,970
			Total
			48.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Contracts were awarded late in fourth
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Aninata Primary School 4. Gangming primary school)	100.00	quarter.
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Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	146,358	94,392	64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	146,358	<i>Domestic Dev't:</i> 94,392	<i>Domestic Dev't:</i> 64.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	146,358	Total 94,392	Total 64.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Pupil latrine stance ratio still stands at 53 : 1 which is high compared to the National standard of 40 : 1.
No. of latrine stances constructed	5 (Ating Primary School)	7 (Ating Primary School)	140.00	
Non Standard Outputs:	4 monitring and support supervision	1 monitring and support supervision		

Expenditure

231001 Non-Residential Buildings	16,000	15,746	98.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i> 15,746	<i>Domestic Dev't:</i> 98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,000	Total 15,746	Total 98.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	Delay in completion of construction works
No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	2 (1. Kiru Primary School 2. Koya Primary School 3. Aninata Primary School)	33.33	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring and support supervision report in place		

Expenditure

231001 Non-Residential Buildings	79,361	25,000	31.5%
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Vote: 573 Abim District**2013/14 Quarter 4****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>	82,381	<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	30.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,381	Total	25,000	Total	30.3%

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

No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	448 (Abim SS, Lotuke Seed, and Morulem Girls SS)	70.00	Inadequate staff accomodation.
No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	346 (Abim SS, Lotuke Seed, and Morulem Girls SS)	138.40	
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	189 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	94.50	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equiped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equiped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		

Expenditure

221406 Secondary Teachers' Salaries	386,222	392,537	101.6%
<i>Wage Rec't:</i>	386,222	<i>Wage Rec't:</i> 392,537	<i>Wage Rec't:</i> 101.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	386,222	Total 392,537	Total 101.6%

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3094 (1. Abim SS - 1,165 Students 2. Lotuke Seeds SS - 754 Students 3. Morulem Girls SS - 560 Students 4. Alerek Progressive SS - 615 Students)	99.42	Science laboratories still lacking equipments and chemicals. Besides science teachers are not enough.
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

Expenditure

263306 Conditional transfers to	352,266	264,199	75.0%
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Vote: 573 Abim District

2013/14 Quarter 4

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

Secondary Schools

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	352,266	<i>Non Wage Rec't:</i>	264,199	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	352,266	Total	264,199	Total	75.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)	80.00	Low enrollment of students in the institute.
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute)	120.00	

Non Standard Outputs: Classes conducted

Expenditure

221404 Tertiary Teachers' Salaries	72,274	54,734	75.7%		
291001 Transfers to Government Institutions	121,884	121,884	100.0%		
<i>Wage Rec't:</i>	72,274	<i>Wage Rec't:</i>	54,734	<i>Wage Rec't:</i>	75.7%
<i>Non Wage Rec't:</i>	121,884	<i>Non Wage Rec't:</i>	121,884	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,158	Total	176,618	Total	91.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 6 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 3 monitoring report in place 8. Monthly, qua	0	Inadequate budget provision for the department to fully operate.
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Expenditure

Vote: 573 Abim District**2013/14 Quarter 4****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

211101 General Staff Salaries	48,657	33,905	69.7%	
211103 Allowances	132,580	10,943	8.3%	
221010 Special Meals and Drinks	52,325	1,560	3.0%	
221011 Printing, Stationery, Photocopying and Binding	46,150	3,487	7.6%	
221012 Small Office Equipment	1,200	1,239	103.3%	
221014 Bank Charges and other Bank related costs	700	706	100.9%	
222001 Telecommunications	5,233	830	15.9%	
223005 Electricity	600	600	100.0%	
227001 Travel Inland	239,673	19,453	8.1%	
227004 Fuel, Lubricants and Oils	52,325	1,280	2.4%	
228003 Maintenance Machinery, Equipment and Furniture	600	600	100.0%	
	Wage Rec't: 48,657	Wage Rec't: 33,904	Wage Rec't: 69.7%	
	Non Wage Rec't: 18,600	Non Wage Rec't: 20,931	Non Wage Rec't: 112.5%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 523,251	Donor Dev't: 19,767	Donor Dev't: 3.8%	
	Total 590,508	Total 74,602	Total 12.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	04 (Abim SS, Lotuke Seeds, Morulem Girls' s.s and Alerek progressive Academy)	80.00	Bad roads to some schools especially Katala and Opopongo p/s due the heavy rain.
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	100.00	
No. of inspection reports provided to Council	4 (District Education Office)	3 (District Education Office)	75.00	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	42 (In the 34 Government Aided Primary Schools and 8 community school Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	91.30	
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities		

Expenditure

227001 Travel Inland	10,961	10,395	94.8%
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Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	10,961	<i>Non Wage Rec't:</i>	10,395	<i>Non Wage Rec't:</i>	94.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,961	Total	10,395	Total	94.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 No challenge faced.

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Ro
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Expenditure

211103 Allowances	3,408	9,785	287.1%
211101 General Staff Salaries	57,818	19,151	33.1%
227001 Travel Inland	5,672	9,290	163.8%
<i>Wage Rec't:</i>	57,818	<i>Wage Rec't:</i> 19,151	<i>Wage Rec't:</i> 33.1%
<i>Non Wage Rec't:</i>	9,080	<i>Non Wage Rec't:</i> 19,075	<i>Non Wage Rec't:</i> 210.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	66,899	Total 38,226	Total 57.1%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	34 (Opopongo 4km , Katala 5km and Alerek-Katabok - Lotuke 25km.)	377.78	Hired road equipments are not brought in time.
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	120 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	49.59	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	4 Monitoring and Support supervision		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	192,724	85,949	44.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 192,724	<i>Non Wage Rec't:</i> 85,949	<i>Non Wage Rec't:</i> 44.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 192,724	Total 85,949	Total 44.6%	

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

Non Standard Outputs:	1 Block of Works Office completed	1 Block of Works Office nearly completed	0	Delay in completion of projects
<i>Expenditure</i>				
231001 Non-Residential Buildings	21,900	22,389	102.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 21,900	<i>Domestic Dev't:</i> 22,389	<i>Domestic Dev't:</i> 102.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,900	Total 22,389	Total 102.2%	

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Hired road equipments are not brought in time.
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	9 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	29.03	
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Non Standard Outputs:	4 Monitoring and support supervision	2 Monitoring and support supervision		
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Expenditure

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

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

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	0	Contractors awarded to service and repair District vehicles are not capable.
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Expenditure

227001 Travel Inland	0	575	N/A	
228002 Maintenance - Vehicles	76,000	32,268	42.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	76,000	<i>Domestic Dev't:</i> 32,843	<i>Domestic Dev't:</i> 43.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	76,000	Total 32,843	Total 43.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Operation of the District Water Office

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 2 Internet modern bills paid 2. 3 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 3 DWO electricity bills cleared 6. C	0	Lack of transport to coordinate water activities.
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Expenditure

211101 General Staff Salaries	12,970	18,714	144.3%
211103 Allowances	50,317	26,183	52.0%
221005 Hire of Venue (chairs, projector etc)	3,056	700	22.9%
221008 Computer Supplies and IT Services	960	490	51.0%
221010 Special Meals and Drinks	15,282	7,759	50.8%
221011 Printing, Stationery, Photocopying and Binding	14,626	5,778	39.5%
221012 Small Office Equipment	1,120	1,010	90.2%
221014 Bank Charges and other Bank related costs	360	694	192.6%
221017 Subscriptions	1,080	1,080	100.0%
222001 Telecommunications	1,528	280	18.3%
223005 Electricity	432	250	57.9%
227001 Travel Inland	78,489	29,897	38.1%
227004 Fuel, Lubricants and Oils	22,482	18,912	84.1%
Wage Rec't:	12,970	18,714	144.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,912	36,092	97.8%
Donor Dev't:	152,820	56,941	37.3%
Total	202,702	111,746	55.1%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	17 (1. Abim Sub County 2. Alerek Sub County 3. Abim Town Council)	340.00	No challenge faced
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Vote: 573 Abim District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	Not done in any LLG
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Expenditure

211103 Allowances	4,765	4,765	100.0%
221002 Workshops and Seminars	9,636	9,636	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,401	<i>Domestic Dev't:</i> 14,401	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,401	Total 14,401	Total 100.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (Not planned for)	0	The department lacks transport to Monitor water activities.
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)	40 (1. 8 Deep boreholes in Abim and Lotuke LLGs for FY 2012/2013 2. 02 Piped water system in Alerek LLG 3. 30 visits to Rehabilitation sites in 6 LLGs)	100.00	
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the District H/Q and LLGs)	2 (1. Public notices published for the district and LLGs notices)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	2 (1. 2 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	50.00	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	1. 2 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs		

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	820	3,100	378.0%	
221002 Workshops and Seminars	8,339	8,165	97.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	9,159	<i>Domestic Dev't:</i> 11,265	<i>Domestic Dev't:</i> 123.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,159	Total 11,265	Total 123.0%	

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

No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planed for)	0	No challenge faced
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)	0 (Entire District)	0	
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	74 (Entire District)	104.23	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)	76 (Alerek piped water is fully functional)	80.00	
No. of water points rehabilitated	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	26 (1. 26 water points rehabilitated in all the LLG)	100.00	
Non Standard Outputs:	1. Water quality testing (old sources)	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re-training of WUCs 3. 30 day spot messages broadcast		

Expenditure

224002 General Supply of Goods and Services	4,352	4,352	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,352	<i>Domestic Dev't:</i> 4,352	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,352	Total 4,352	Total 100.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	153 (In all LLGs)	2185.71	Lack of transport.
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Vote: 573 Abim District**2013/14 Quarter 4****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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	0 ()	3 (1. 1 Joint monitoring visit of WASH facilities in all LLGs)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	9 (1. 1 advocacy meeting at district level 2. 6 advocacy meetings at LLGs)	128.57	
No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	17 (In all LLGs)	242.86	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	Not planned for		

Expenditure

211103 Allowances	6,562	6,550	99.8%
221001 Advertising and Public Relations	5,380	5,380	100.0%
221002 Workshops and Seminars	12,578	12,250	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,520	24,180	98.6%
Donor Dev't:		0	0.0%
Total	24,520	24,180	98.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1.3 Home improvement campaigns carried out in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	0	No challenge faced
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Expenditure

227001 Travel Inland	22,000	21,488	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	21,488	97.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	21,488	97.7%

3. Capital Purchases

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block completed	Not done	0	Delay in recommending a contractor for the project.
<i>Expenditure</i>				
231001 Non-Residential Buildings	75,204	16,150	21.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	75,204	<i>Domestic Dev't:</i> 16,150	<i>Domestic Dev't:</i> 21.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,204	Total 16,150	Total 21.5%	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. 5 tyres for office Vehicle purchased and office vehicle maintained 2. 4 Motorcycles serviced and in good working	0	Water vehicle is old and cannot travel long distances.
<i>Expenditure</i>				
231005 Machinery and Equipment	18,000	17,108	95.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i> 17,108	<i>Domestic Dev't:</i> 95.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 17,108	Total 95.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	100.00	The contractor started drilling boreholes late in June.
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	100.00	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution) and KLR		
<i>Expenditure</i>				
231007 Other Structures	445,749	402,545	90.3%	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	445,749	<i>Domestic Dev't:</i>	402,545	<i>Domestic Dev't:</i>	90.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	445,749	Total	402,545	Total	90.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

211101 General Staff Salaries	40,076	10,123	25.3%		
227001 Travel Inland	2,000	1,711	85.6%		
221014 Bank Charges and other Bank related costs	301	569	189.2%		
224002 General Supply of Goods and Services	2,244	500	22.3%		
<i>Wage Rec't:</i>	40,076	<i>Wage Rec't:</i>	10,123	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	6,351	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,488	<i>Donor Dev't:</i>	500	<i>Donor Dev't:</i>	11.1%
Total	50,915	Total	12,903	Total	25.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	0 (No Committees trained)	.00	The water Shed management committees were not formed and activity had n budget provision
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	Activities under this output were not implementd		

Expenditure

211103 Allowances	4,488	4,488	100.0%
221005 Hire of Venue (chairs, projector etc)	1,230	1,282	104.2%

Vote: 573 Abim District

2013/14 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	1,690	1,983	117.3%	
222001 Telecommunications	250	100	40.0%	
224002 General Supply of Goods and Services	2,862	3,895	136.1%	
227001 Travel Inland	2,440	1,560	63.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,960	13,308	102.7%	
Total	12,960	13,308	102.7%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (District and Lower Local Governments)	0 (No trainings conducted)	.00	Delay in implementation of activities due to limited number of staff in the department.
Non Standard Outputs:	Capacity of 40 stakeholders developed	No trainings conducted		

Expenditure

211103 Allowances	2,244	1,122	50.0%	
221005 Hire of Venue (chairs, projector etc)	1,260	680	54.0%	
221010 Special Meals and Drinks	4,500	4,500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,590	288	18.1%	
227004 Fuel, Lubricants and Oils	1,250	240	19.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,104	6,830	56.4%	
Total	12,104	6,830	56.4%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	3 (District all and 6 LLGs)	75.00	Delays arising from the staffing gap in the first and second quarter resulted into only 3 compliance surveys done by the fourth quarter, the last survey was conducted after the end date of the fourth quarter making cumulative outputs of 4
Non Standard Outputs:	1. Environment Compliance ensured	1. Environment Compliance ensured		

Expenditure

211103 Allowances	2,993	2,993	100.0%	
221009 Welfare and Entertainment	1,240	1,255	101.2%	

Vote: 573 Abim District

2013/14 Quarter 4

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

227001 Travel Inland	4,233	2,386	56.4%	
227004 Fuel, Lubricants and Oils	1,983	1,080	54.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	10,448	7,714	73.8%	
Total	10,448	7,714	73.8%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	4 (4 Monitoring visits have been conducted so far in all the Lower Local Governments of Alerek, Lotuke, Abim S/C, Morulem, Nyakwae and Abim T/C)	100.00	Staffing constarint resulted into late completion of activities
Non Standard Outputs:	1. 104 Projects in the DDP Screened 2. 4 Quarterly Environmental monitoring 3. 1 District State of Environment Report compiled 4. 5 Primary Schools compete on School Environment 5. 4 trainings conduct on forest extension services 6. 4 Field Patrols conduct to control illegal development of structures 7. 10 Wetland Action Plans developed for all the sub counties	1. 83 projects have so far been screened, the projects are Located in all the LLGs of the District 2. The District State of Environment Report compiled 3. 5 Primary schools schools compete on school envriment 4. 4 field patrols conducted to con		

Expenditure

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

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

211101 General Staff Salaries	61,137	36,537	59.8%
221008 Computer Supplies and IT Services	475	475	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,924	892	46.3%
227001 Travel Inland	5,092	2,189	43.0%
Wage Rec't:	61,137	Wage Rec't: 36,538	Wage Rec't: 59.8%
Non Wage Rec't:	8,571	Non Wage Rec't: 3,556	Non Wage Rec't: 41.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	69,708	Total 40,093	Total 57.5%

Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	120 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	24.00	Lack of transport , computers and its accessories.
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Vote: 573 Abim District

2013/14 Quarter 4

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 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	1. 12 Sub County Child Protection Coordination Meetings Conducted. 2. 4 District Child Protection Coordination Meeting Conducted. 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim To
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	10 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	90.91	No challenge faced.
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Vote: 573 Abim District

2013/14 Quarter 4

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

<p>Non Standard Outputs:</p>	<p>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</p>	<p>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. 29 groups/CBOS registered. 4. NUSAF2 sub projects implemented,</p>
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Expenditure

211103 Allowances	1,607	971	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,607	971	60.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,607	971	60.5%

Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (15 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	100.00	Lack of transport for the dept.
Non Standard Outputs:	<p>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</p>	<p>1. Effective promotion and implementation of FAL in the district ensured. 2. 15 FAL Instructors paid. 3. 4 Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers.</p>		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,776	3,158	113.8%
221014 Bank Charges and other Bank related costs	134	211	157.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	3,369	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,327	3,369	53.2%

Vote: 573 Abim District**2013/14 Quarter 4****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**Output: Gender Mainstreaming**

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	0	Inadequate funding and lack of transport for the dept
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Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,731	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,731	Total 2,000	Total 42.3%

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)	73 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	24.33	inadequate funding to the youth council activities.
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. 51 Youth Groups formed. 2. 5 Youth Executive meetings held. 3. 4 Youth Council meetings held.		

Expenditure

211103 Allowances	480	480	100.0%
221005 Hire of Venue (chairs, projector etc)	140	140	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221010 Special Meals and Drinks	520	820	157.7%
221011 Printing, Stationery, Photocopying and Binding	140	140	100.0%
227001 Travel Inland	229	229	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,509	<i>Non Wage Rec't:</i> 3,809	<i>Non Wage Rec't:</i> 108.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,509	Total 3,809	Total 108.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	1 (Abim Sub County)	25.00	Inadequate funding and transport for the CDO.
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Vote: 573 Abim District

2013/14 Quarter 4

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. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 6 PWDs identified formed into groups. 2. 30 Groups trained on group dynamics and IGAs. 3. Monitoring and support supervision. 4. Data collected and Updated on PWDs.
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Expenditure

211103 Allowances	1,200	600	50.0%
221010 Special Meals and Drinks	280	140	50.0%
221014 Bank Charges and other Bank related costs	115	222	193.7%
224002 General Supply of Goods and Services	10,844	13,492	124.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,781	<i>Non Wage Rec't:</i> 14,454	<i>Non Wage Rec't:</i> 104.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 13,781	Total 14,454	Total 104.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid 2. 12 months salary for the Population Officer paid 3. 12 months salary for the Office Assistant paid 4. 2 Internet moderns subscribed 5. 2 Staff's capacity Developed	1. 12 months salary for the Senior Planner paid 2. 12 months salary for the Population Officer paid 3. 12 months salary for the Office Assistant paid 4. 2 Internet moderns subscribed	0	Inadequate staff to fully run the Unit.
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Expenditure

211101 General Staff Salaries	37,081	15,149	40.9%
221003 Staff Training	11,000	3,098	28.2%
221008 Computer Supplies and IT Services	2,000	810	40.5%

Vote: 573 Abim District

2013/14 Quarter 4

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

221011 Printing, Stationery, Photocopying and Binding	3,033	2,479	81.7%	
221012 Small Office Equipment	1,200	300	25.0%	
221014 Bank Charges and other Bank related costs	0	569	N/A	
227001 Travel Inland	8,400	18,218	216.9%	
<i>Wage Rec't:</i>	37,081	<i>Wage Rec't:</i> 15,149	<i>Wage Rec't:</i> 40.9%	
<i>Non Wage Rec't:</i>	25,633	<i>Non Wage Rec't:</i> 25,474	<i>Non Wage Rec't:</i> 99.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	62,715	Total 40,623	Total 64.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	12 (District Planning Unit)	100.00	Inadequate staff to fully run the Unit .
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	1 (District Planning Unit (Senior Planner))	50.00	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	6 (Clerk to Council's Office)	100.00	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	12,312	14,480	117.6%
221009 Welfare and Entertainment	2,730	162	5.9%
222001 Telecommunications	1,080	270	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,122	14,912	92.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,122	14,912	92.5%

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan 3. 1 District population Action Plan Developed and submitted to stakeholders. 4. Holding Population coordination meetings in the District and LLGs 5. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log at 8 Departmenta	0	Inadequate staff to fully run the Unit .
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Expenditure

211103 Allowances	51,968	27,976	53.8%
227001 Travel Inland	8,400	8,800	104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 104.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	90,392	<i>Donor Dev't:</i> 27,976	<i>Donor Dev't:</i> 30.9%
Total	98,792	Total 36,776	Total 37.2%

Output: Monitoring and Evaluation of Sector plans

0	Lack of transport for the dept.
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Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>2012 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report</p> <p>1. Attending the Regional Assessment Debriefing
2. Presentation of the Assessment Manual to TPC
3. Inducting the Internal Assessment Team
4. Conducting the Internal Assessment
5. Compilation and reproduction of the draft internal assessment report
6. Organizing a feedback meeting</p> | <p>1. 4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>2. 4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> |
|--|--|

Expenditure

<i>227001 Travel Inland</i>	26,503	18,000	67.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,390	18,000	<i>Non Wage Rec't:</i> 80.4%
<i>Domestic Dev't:</i>	4,113	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	26,503	18,000	Total 67.9%

3. Capital Purchases

Output: Other Capital

0 The contracts committee delayed to recommend a

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

231001 Non-Residential Buildings	69,917	37,399		53.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	69,917	37,399	Domestic Dev't:	53.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,917	37,399	Total	53.5%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	1. 12 months Salary for 3 officers paid, 2. 1 District internal Auditor 3. 1 Examiner of accounts 4. 1 Internal auditor 5. 1 Office typist and Office Assistant	0	No challenge faced.
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Expenditure

211101 General Staff Salaries	27,214	29,079		106.9%
221011 Printing, Stationery, Photocopying and Binding	1,686	1,333		79.1%
221012 Small Office Equipment	800	200		25.0%
227001 Travel Inland	2,580	3,305		128.1%
228004 Maintenance Other	634	200		31.5%
222001 Telecommunications	1,080	710		65.7%

Vote: 573 Abim District

2013/14 Quarter 4

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>	27,214	<i>Wage Rec't:</i>	29,079	<i>Wage Rec't:</i>	106.9%
<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i>	5,748	<i>Non Wage Rec't:</i>	84.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,994	Total	34,827	Total	102.4%

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, 7 P/Schools, 4Secondary schools, Technical institute ,15 Lower Health Units, Abim Hospital, UNICEF Activities, LED, LGMSDP ,HR Audit Procurement and NAADS)	100.00	Lack of transport for the dept.
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	July 15 (On every 15th of the subsequent month of next quarter)	#Error	

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> <p>Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson</p> <p>Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae</p> <p>Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC</p> <p>Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUS,</p> <p>2 Bi Annual internal audit of 4 USE, 35 UPE School conducted</p> <p>2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.</p> <p>Value for money audit for SFG, PRDP, LGMSD conducted</p> <p>1 Audit staff trained</p> <p>4 Quarterly Audit of Procurements conducted.</p>	<p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</p>		
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Expenditure

227001 Travel Inland

6,220

5,642

90.7%

Vote: 573 Abim District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,220	<i>Non Wage Rec't:</i>	5,642	<i>Non Wage Rec't:</i>	90.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,220	Total	5,642	Total	90.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,891,481	<i>Wage Rec't:</i>	5,612,346	<i>Wage Rec't:</i>	81.4%
<i>Non Wage Rec't:</i>	1,984,609	<i>Non Wage Rec't:</i>	1,771,056	<i>Non Wage Rec't:</i>	89.2%
<i>Domestic Dev't:</i>	6,499,629	<i>Domestic Dev't:</i>	3,021,967	<i>Domestic Dev't:</i>	46.5%
<i>Donor Dev't:</i>	2,972,393	<i>Donor Dev't:</i>	940,578	<i>Donor Dev't:</i>	31.6%
Total	18,348,112	Total	11,345,946	Total	61.8%

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	515,970
Sector: Agriculture				200,190	193,849
LG Function: Agricultural Advisory Services				54,190	97,199
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				54,190	97,199
LCII: Kalakala				54,190	97,199
Item: 263204 Transfers to other govt. units					
Abim Sub County	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	N/A	54,190	97,199
LG Function: District Production Services				74,000	60,237
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				74,000	60,237
LCII: Aninata				74,000	60,237
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of a market shade in Mak Latin Market in Lotuke Sub County	Aninata Central (Mak Latin Market)	Conditional transfers to Production and Marketing (PRDP)	Works Underway	74,000	60,237
LG Function: District Commercial Services				72,000	36,413
<i>Capital Purchases</i>					
Output: Other Capital				72,000	36,413
LCII: Arembwola				72,000	36,413
Item: 312301 Cultivated Assets					
Opening of Sunflower garden	Amita Prison Farm (ADIFA)	Donor Funding (LED)	Works Underway	72,000	36,413
Sector: Works and Transport				14,963	0
LG Function: District, Urban and Community Access Roads				14,963	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				14,963	0
LCII: Atunga				14,963	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Atunga Koya - 17 KM	Atunga- Koya	Roads Rehabilitation Grant	N/A	12,113	0
Manual Routine Road Maintenance of Otalabar Apok - 4 KM	Otalabar - Apok	Roads Rehabilitation Grant	N/A	2,850	0
Sector: Education				168,551	87,979
LG Function: Pre-Primary and Primary Education				168,551	87,979
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,550	34,339
LCII: Atunga				60,550	34,339
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	515,970
Returns to Treasury/Consolidated fund		Conditional Grant to SFG	Not Started	0	34,339
Construction of a Girls Dormitory at Otalabar Primary School	Otalabar Central	Conditional Grant to SFG	Works Underway	60,550	0
Output: PRDP-Teacher house construction and rehabilitation				79,361	25,000
LCII: Aninata Item: 231001 Non Residential buildings (Depreciation)				75,673	25,000
Construction of a twin staff house with kitchen and latrine at Aninata Primary School	Aninata Central	Conditional Grant to SFG	Works Underway	75,673	25,000
LCII: Arembwola Item: 231001 Non Residential buildings (Depreciation)				3,688	0
Payment of retention of a twin staff house with kitchen and latrine at Amita Primary School	Amita Prison	Conditional Grant to SFG	Completed	3,688	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,640	28,640
LCII: Aninata Item: 263311 Conditional transfers for Primary Education				3,130	3,130
Aninata Primary School	Aninata Central	Conditional Grant to Primary Education	N/A	3,130	3,130
LCII: Arembwola Item: 263311 Conditional transfers for Primary Education				7,399	7,399
Amita Primary School	Amita Prison	Conditional Grant to Primary Education	N/A	2,645	2,645
Arembwola Primary School	Arembwola Central	Conditional Grant to Primary Education	N/A	4,754	4,754
LCII: Atunga Item: 263311 Conditional transfers for Primary Education				12,131	12,131
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	5,423	5,423
Otalabar Primary School	Otalabar Central	Conditional Grant to Primary Education	N/A	6,708	6,708
LCII: Kanu Item: 263311 Conditional transfers for Primary Education				5,979	5,979

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	515,970
Kanu Primary School	Aroo	Conditional Grant to Primary Education	N/A	5,979	5,979
Sector: Health				43,661	38,622
LG Function: Primary Healthcare				43,661	38,622
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Atunga				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Atunga Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Otalabar Trading Centre	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				4,000	0
LCII: Atunga				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII	Otalabar Central	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				35,960	35,600
LCII: Kanu				35,960	35,600
Item: 263318 Conditional transfers for NGO Hospitals					
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	12,406
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	719
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	22,475
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,701	3,021
LCII: Atunga				2,701	3,021
Item: 263104 Transfers to other govt. units					
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	3,021
Sector: Public Sector Management				961,131	195,520
LG Function: District and Urban Administration				955,055	195,520
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				540,643	148,916
LCII: Arembwola				114,822	103,361
Item: 231002 Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	515,970
Construction of a Staff House at Arembwola P/S	Arembwola Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,361
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				311,000	0
Fencing of Atunga HCII	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	47,000	0
Fencing of Otalabar P/S	Otalabar Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Girls Dormitory at Otalabar P/S	Otalabar Central	Other Transfers from Central Government (NUSAF2)	Being Procured	200,000	0
LCII: Kanu Item: 231002 Residential buildings (Depreciation)				114,822	45,555
Construction of a Staff House at Kanu HCII	Geregere Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	45,555
Output: PRDP-Buildings & Other Structures				393,000	46,604
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				393,000	46,604
Completion of Education Complex at the District Headquarters	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Works Underway	393,000	46,604
Output: PRDP-Office and IT Equipment (including Software)				21,412	0
LCII: Oyaro Item: 231005 Machinery and equipment				21,412	0
Supply of 3 Laptops, 1 desk top and accessories	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Works Underway	21,412	0
LG Function: Local Government Planning Services				6,076	0
<i>Capital Purchases</i>					
Output: Other Capital				6,076	0
LCII: Atunga Item: 231001 Non Residential buildings (Depreciation)				6,076	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim		<i>LCIV: Labwor</i>		1,388,497	515,970
Completion of a 2 Classroom Block at Otalabar Primary School	Otalabar Central	LGMSD (Former LGDP)	Works Underway	6,076	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Sector: Agriculture				145,461	140,280
<i>LG Function: Agricultural Advisory Services</i>				107,011	106,928
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,178	9,211
LCII: Wiawer				12,178	9,211
Item: 231004 Transport equipment					
Insurance	District Headquarters	Conditional Grant for NAADS	Completed	3,000	0
Major and minor repairs, tyres and routine services	District Headquarters	Conditional Grant for NAADS	Completed	9,178	9,211
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,833	97,717
LCII: Wiawer				94,833	97,717
Item: 263204 Transfers to other govt. units					
Abim Town Council	Wiawer, Kiru, Kalakala, Oringo welo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	N/A	94,833	97,717
<i>LG Function: District Production Services</i>				4,694	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				4,694	0
LCII: Oyaro				4,694	0
Item: 231001 Non Residential buildings (Depreciation)					
Investment servicing Costs	District Headquarters - Production Office	Conditional transfers to Production and Marketing	Being Procured	4,694	0
<i>LG Function: District Commercial Services</i>				33,756	33,352
<i>Capital Purchases</i>					
Output: Other Capital				33,756	33,352
LCII: Wiawer				33,756	33,352
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a slaughter house	Abim West	Donor Funding (LED)	Completed	33,756	33,352
Sector: Works and Transport				130,268	61,646
<i>LG Function: District, Urban and Community Access Roads</i>				130,268	61,646
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				21,900	22,389
LCII: Oyaro				21,900	22,389
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Works Office affected by budget cut	District Headquarters	Roads Rehabilitation Grant	Works Underway	21,900	22,389
Output: PRDP-Rural roads construction and rehabilitation				66,928	39,257

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
LCII: Oringowelo				24,369	39,257
Item: 231003 Roads and bridges (Depreciation)					
Opening of New Corner - Ating Road 2.5 Km	New Corner - Ating	Roads Rehabilitation Grant	Completed	24,369	39,257
LCII: Oyaro				42,559	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of 15 Km Road at the District Headquarters	District Headquarters	Roads Rehabilitation Grant	Not Started	42,559	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				41,440	0
LCII: Kalakala				16,319	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Routine Road Maintenance of Katala Road - 5KM	Katala Road	Roads Rehabilitation Grant	N/A	16,319	0
LCII: Oyaro				25,121	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Abuk Awach Agago Boarder - 16KM	Abuk - Awach - Agago Boarder	Roads Rehabilitation Grant	N/A	11,400	0
Manual Routine Road Maintenance of Abuk Pupukamuya - 28 KM	Abuk - Pupukamuya	Roads Rehabilitation Grant	N/A	13,720	0
Sector: Education				148,303	113,090
LG Function: Pre-Primary and Primary Education				45,241	35,793
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,174	0
LCII: Oringowelo				1,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Ating Primary School	Ating Primary School - Gangming South West	Conditional Grant to SFG	Completed	1,634	0
LCII: Oyaro				4,540	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Support Supervision	Education Office at District Headquarters	Conditional Grant to SFG	Completed	4,540	0
Output: PRDP-Latrine construction and rehabilitation				16,000	15,746
LCII: Oringowelo				16,000	15,746

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance VIP Latrine at Ating Primary School	Ating Primary School - Ating South	Conditional Grant to SFG (PRDP)	Completed	16,000	15,746
Output: PRDP-Teacher house construction and rehabilitation				3,020	0
LCII: Oyaro				3,020	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, support supervision and investment servicing Costs	District headquarters (Education Office)	Conditional Grant to SFG	Completed	3,020	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,047	20,047
LCII: Angwee				7,224	7,224
Item: 263311 Conditional transfers for Primary Education					
Abim Primary School	Anwee South	Conditional Grant to Primary Education	N/A	7,224	7,224
LCII: Kalakala				3,481	3,481
Item: 263311 Conditional transfers for Primary Education					
Aywee Primary School	Aywee Modern	Conditional Grant to Primary Education	N/A	3,481	3,481
LCII: Kiru				7,258	7,258
Item: 263311 Conditional transfers for Primary Education					
Kiru Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	7,258	7,258
LCII: Oringowelo				2,084	2,084
Item: 263311 Conditional transfers for Primary Education					
Ating Primary School	Ating South	Conditional Grant to Primary Education	N/A	2,084	2,084
LG Function: Secondary Education				103,062	77,296
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,062	77,296
LCII: Wiawer				103,062	77,296
Item: 263306 Conditional transfers for Secondary Salaries					
Abim Secondary School	Abim New Corner East	Conditional Grant to Secondary Education	N/A	103,062	77,296
Sector: Health				326,599	231,267
LG Function: Primary Healthcare				326,599	231,267
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				51,727	51,727
LCII: Agwata				51,727	51,727
Item: 231005 Machinery and equipment					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Top up for purchasing brand new Ambulance for Abim Hospital	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Completed	51,727	51,727
Output: Other Capital				30,482	16,977
LCII: Agwata				9,928	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, supervision and BoQs production	District Headquarters - Abim Hospital	Conditional Grant to PHC - development	Completed	9,928	0
LCII: Kiru				20,553	16,977
Item: 231001 Non Residential buildings (Depreciation)					
Connection of Kiru to the grid and expenses	Mission Ward	Conditional Grant to PHC - development	Works Underway	553	0
Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII	Mission Ward	Conditional Grant to PHC - development	Completed	4,000	4,000
Construction of pit latrine 5 stances at Kiru HCII	Mission Ward	Conditional Grant to PHC - development	Works Underway	16,000	12,977
Output: PRDP-OPD and other ward construction and rehabilitation				83,000	30,500
LCII: Agwata				64,000	30,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 sets of pit latrines 5 stances @ for both inpatient and staff	Abim Hospital	Conditional Grant to PHC - development (PRDP)	Works Underway	64,000	30,500
LCII: Kiru				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Replacement of leaking roof of the old staff house at Kiru HCII	Mission Ward	Conditional Grant to PHC - development (PRDP)	Completed	9,000	0
LCII: Oyaro				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for installation/repairs for solar power	Health Facilities	Conditional Grant to PHC - development	Completed	1,713	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
District Monitoring, supervision of PRDP Projects/BOQ production	District Headquarters - DHO's Office	Conditional Grant to PHC - development	Completed	8,287	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				137,577	119,510
LCII: Agwata				16,400	0
Item: 263104 Transfers to	other govt. units				
Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))	Abim hospital	Conditional Grant to District Hospitals	N/A	16,400	0
LCII: Wiawer				121,177	119,510
Item: 263104 Transfers to	other govt. units				
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	719	1,146
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	27,620	23,041
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	9,300	9,470
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	872
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	N/A	6,780	11,979
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,500	2,500
Abim Hosp(General Abim Hosp(Supplies of goods & services)	Abim hospital	Conditional Grant to District Hospitals	N/A	22,152	22,542
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,050	10,290
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,600	2,150

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	N/A	5,700	4,582
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	N/A	14,000	14,745
Abim Hosp(Maintenance: others)	Abim hospital	Conditional Grant to District Hospitals	N/A	15,956	8,880
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	1,913
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,200	5,400
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,813	12,554
LCII: Kiru				2,773	3,105
Item: 263104 Transfers to other govt. units					
Kiru Health Centre II	Kiru HC II	Conditional Grant to PHC- Non wage	N/A	2,773	3,105
LCII: Wiawer				21,040	9,449
Item: 263104 Transfers to other govt. units					
Labwor HSD Management	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	N/A	21,040	9,449
Sector: Water and Environment				642,256	435,803
LG Function: Rural Water Supply and Sanitation				642,256	435,803
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				75,204	16,150
LCII: Oyaro				75,204	16,150
Item: 231001 Non Residential buildings (Depreciation)					
Completion of District Water office block	District headquarters	Conditional transfer for Rural Water	Not Started	75,204	16,150
Output: Vehicles & Other Transport Equipment				18,000	17,108
LCII: Oyaro				18,000	17,108
Item: 231005 Machinery and equipment					
Repair, tyres and servicing of vehicle and 4 motorcycles	District headquarters	Conditional transfer for Rural Water	Completed	18,000	17,108
Output: Borehole drilling and rehabilitation				445,749	402,545
LCII: Oyaro				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Engravement of water sources	District Water Office	Conditional transfer for Rural Water	Being Procured	10,000	0
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				435,749	402,545
Payment of retention rolled over from FY 2012-2013	District Water Office	Conditional transfer for Rural Water	Completed	142,614	0
Drilling and siting of 10 boreholes	District Water Office to decide	Conditional transfer for Rural Water	Works Underway	221,800	344,175
26 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	Completed	71,335	58,370
Output: PRDP-Borehole drilling and rehabilitation				103,303	0
LCII: Wiawer Item: 231007 Other Fixed Assets (Depreciation)				103,303	0
Drilling of 4 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	88,735	0
Retention payment to previous year contractors	District Headquarters (Water Office)	Conditional transfer for Rural Water	Completed	14,568	0
Sector: Public Sector Management				632,834	197,860
LG Function: District and Urban Administration				628,721	197,860
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				628,721	197,860
LCII: Angwee Item: 231001 Non Residential buildings (Depreciation)				368,822	103,362
Fencing of Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Girls Dormitory at Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF2)	Works Underway	200,000	0
Construction of a Staff House at Abim P/S	Angwee South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,362
LCII: Kiru Item: 231002 Residential buildings (Depreciation)				229,643	94,498

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,025,721	1,179,946
Construction of a Staff House at Kiru P/S	Mission Ward	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Kiru HCII	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	94,498
LCII: Oyaro Item: 231001 Non Residential buildings (Depreciation)				30,256	0
Construction of a lined VIP latrine at the District Headquarters	District Headquarters	Equalisation Grant	Being Procured	30,256	0
LG Function: Local Government Planning Services				4,113	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,113	0
LCII: Wiawer Item: 231006 Furniture and fittings (Depreciation)				4,113	0
Retooling component	District Headquarters	LGMSD (Former LGDP)	Being Procured	4,113	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	419,116
Sector: Agriculture				67,738	80,718
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>80,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,738	80,718
LCII: Otumpili				67,738	80,718
Item: 263204 Transfers to other govt. units					
Alerek Sub County	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	N/A	67,738	80,718
Sector: Works and Transport				178,542	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,542</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				131,515	0
LCII: Otumpili				131,515	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Maintenance of Otumpili - Olem Road 5 KM	Otumpili - Olem Road	Roads Rehabilitation Grant	Not Started	30,126	0
Periodic Maintenance of Alerek - Katabok - Lotukei Road 18 KM	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	Not Started	101,389	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				47,027	0
LCII: Koya				6,413	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Otumpilli Kotholu - 6KM	Otumpilli - Kotholu	Roads Rehabilitation Grant	N/A	4,275	0
Manual Routine Road Maintenance of Gulotworo Agur - 3KM	Gulotworo - Agur	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Otumpili				40,614	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Otumpili Olem - 4KM	Otumpili - Olem	Roads Rehabilitation Grant	N/A	2,850	0
Manual Routine Road Maintenance of Alerek Katabok Lotukei - 42 KM	Alerek - Katabok - Lotukei	Roads Rehabilitation Grant	N/A	29,926	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	419,116
Manual Routine Road Maintenance of Otumpilli Bithing - 3KM	Otumpilli - Bithing	Roads Rehabilitation Grant	N/A	2,138	0
Manual Routine Road Maintenance of Alerek Kulodwong - 8KM	Alerek - Kulodwong	Roads Rehabilitation Grant	N/A	5,700	0
Sector: Education				193,219	122,951
LG Function: Pre-Primary and Primary Education				87,867	43,938
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,648	13,718
LCII: Koya				41,648	13,718
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Gulotworo Primary School	Gulotworo Primary School	Conditional Grant to SFG	Works Underway	41,648	13,718
Output: Latrine construction and rehabilitation				16,000	0
LCII: Koya				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP pit latrine in Koya Primary School	Koya Primary School	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,220	30,220
LCII: Koya				9,671	9,671
Item: 263311 Conditional transfers for Primary Education					
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	3,821	3,821
Koya Primary School	Bedata East	Conditional Grant to Primary Education	N/A	5,850	5,850
LCII: Loyoroit				5,828	5,828
Item: 263311 Conditional transfers for Primary Education					
Loyoroit Primary School	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,828	5,828
LCII: Otumpili				8,310	8,310
Item: 263311 Conditional transfers for Primary Education					
Alerek Primary School	Otumpili Central	Conditional Grant to Primary Education	N/A	8,310	8,310
LCII: Wilela				6,411	6,411
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	419,116
Wilela Primary School	Wilela Central	Conditional Grant to Primary Education	N/A	6,411	6,411
<i>LG Function: Secondary Education</i>				105,352	79,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,352	79,014
LCII: Otumpili				105,352	79,014
Item: 263306 Conditional transfers for Secondary Salaries					
Alerek Progressive Secondary School	Otumpili Central	Conditional Grant to Secondary Education	N/A	105,352	79,014
Sector: Health				56,859	33,390
<i>LG Function: Primary Healthcare</i>				56,859	33,390
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Koya				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Koya Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Koya HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Wilela				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Wilela	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				45,663	24,611
LCII: Koya				25,663	8,971
Item: 231001 Non Residential buildings (Depreciation)					
Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII	Bedata East	Conditional Grant to PHC - development	Completed	4,000	0
Completion of 2 in 1 staff house in Koya HC II	Bedata East	Conditional Grant to PHC - development	Works Underway	21,663	8,971
LCII: Otumpili				20,000	15,640
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff pit latrine 5 stances at Alerek HCIII	Otumpili Central	Conditional Grant to PHC - development	Completed	16,000	15,640

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	419,116
Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII	Otumpili Central	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,196	8,779
LCII: Koya				2,580	2,786
Item: 263104 Transfers to other govt. units					
Koya Health Centre II	Koya HCII	Conditional Grant to PHC- Non wage	N/A	2,580	2,786
LCII: Otumpili				3,986	4,365
Item: 263104 Transfers to other govt. units					
Alerek Health Centre III	Alerek HC III	Conditional Grant to PHC- Non wage	N/A	3,986	4,365
LCII: Wilela				2,629	1,627
Item: 263104 Transfers to other govt. units					
Wilela Health Centre II	Wilela HCII	Conditional Grant to PHC- Non wage	N/A	2,629	1,627
Sector: Public Sector Management				581,784	182,057
LG Function: District and Urban Administration				581,784	182,057
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				581,784	182,057
LCII: Koya				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Koya HCII	Bedata East	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
LCII: Kulodwong				64,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Loyorait P/S	Tyen Opobo South	Other Transfers from Central Government (NUSAF 2)	Being Procured	64,000	0
LCII: Otumpili				283,643	182,057
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Alerek HCIII	Otumpili Central	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Alerek P/S	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	78,693

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Alerek		<i>LCIV: Labwor</i>		1,078,142	419,116
Construction of a Staff House at Alerek HCIII	Otumpili Central	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,364
LCII: Wilela Item: 231002 Residential buildings (Depreciation)				114,822	0
Construction of a Staff House at Wilela P/S	Wilela Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
Sector: Agriculture				143,381	106,216
<i>LG Function: Agricultural Advisory Services</i>				<i>108,381</i>	<i>106,216</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				108,381	106,216
LCII: Orwamuge				108,381	106,216
Item: 263204 Transfers to other govt. units					
Lotuke Sub County	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth, Gotapwou, Awach	Conditional Grant for NAADS	N/A	108,381	106,216
<i>LG Function: District Commercial Services</i>				<i>35,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				35,000	0
LCII: Achangali				35,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Students trained on vocational skills	ADP - Achangali	Donor Funding (LED)	Completed	35,000	0
Sector: Works and Transport				28,501	85,949
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,501</i>	<i>85,949</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,501	85,949
LCII: Aridai				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Yarayara Alir - 4KM	Yarayara - Alir	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Awach				15,676	85,949
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Awach Gotapwou Barlyech - 9KM	Awach - Gotapwou - Barlyech	Roads Rehabilitation Grant	N/A	6,413	85,949
Manual Routine Road Maintenance of Awach barotuke - 7KM	Awach - Barotuke	Roads Rehabilitation Grant	N/A	4,988	0
Manual Routine Road Maintenance of Awach Amita Boarder - 6KM	Awach - Amita Boarder	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Gangming				2,850	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Gangming Abuk - 4KM	Gangming - Abuk	Roads Rehabilitation Grant	N/A	2,850	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
LCII: Orwamuge				7,125	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Orwamuge Gangming - 10KM	Orwamuge - Gangming	Roads Rehabilitation Grant	N/A	7,125	0
Sector: Education				216,755	157,000
LG Function: Pre-Primary and Primary Education				131,896	93,356
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				82,594	60,053
LCII: Awach				40,550	19,604
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Awach Primary School	Awach P/S	Conditional Grant to SFG (PRDP)	Works Underway	40,550	19,604
LCII: Gangming				42,044	40,450
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Gangming Primary School	Gangming South West	Conditional Grant to SFG	Completed	42,044	40,450
Output: Latrine construction and rehabilitation				16,000	0
LCII: Gangming				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP pit latrine in Gangming Primary School	Gangming Primary School - Gangming South West	Conditional Grant to SFG	Being Procured	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,303	33,303
LCII: Achangali				3,767	3,767
Item: 263311 Conditional transfers for Primary Education					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	3,767	3,767
LCII: Aridai				5,483	5,483
Item: 263311 Conditional transfers for Primary Education					
Lotuke Primary School	Lotukei	Conditional Grant to Primary Education	N/A	5,483	5,483
LCII: Awach				9,417	9,417
Item: 263311 Conditional transfers for Primary Education					
Bar-Otuke Primary School	Bar-Otukei	Conditional Grant to Primary Education	N/A	2,305	2,305

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
Awach Primary School	Kololo	Conditional Grant to Primary Education	N/A	7,112	7,112
LCII: Gangming				4,668	4,668
Item: 263311 Conditional transfers for Primary Education					
Gangming Primary School	Gangming South East	Conditional Grant to Primary Education	N/A	4,668	4,668
LCII: Gotapwou				3,648	3,648
Item: 263311 Conditional transfers for Primary Education					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	3,648	3,648
LCII: Orwamuge				6,319	6,319
Item: 263311 Conditional transfers for Primary Education					
Orwamuge Primary School	Bar Tanga	Conditional Grant to Primary Education	N/A	6,319	6,319
LG Function: Secondary Education				84,859	63,644
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,859	63,644
LCII: Achangali				84,859	63,644
Item: 263306 Conditional transfers for Secondary Salaries					
Lotuke Seeds Secondary School	Achangali	Conditional Grant to Secondary Education	N/A	84,859	63,644
Sector: Health				74,657	20,587
LG Function: Primary Healthcare				74,657	20,587
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Awach				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Awach Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Awach Health Centre II, Kololo Ward	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Gangming				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				28,000	12,000
LCII: Awach				4,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
Construction of placenta pit at Awach HCII	Kololo	Conditional Grant to PHC - development	Completed	4,000	4,000
LCII: Gangming Item: 231001 Non Residential buildings (Depreciation)				20,000	4,000
Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII	Gangming South West	Conditional Grant to PHC - development	Completed	4,000	4,000
Construction of pit latrine (5 stances) for staff at Gangming HCII	Gangming South West	Conditional Grant to PHC - development	Completed	16,000	0
LCII: Orwamuge Item: 231001 Non Residential buildings (Depreciation)				4,000	4,000
Construction of 1 set of bathrooms with 4 doors and curtain wall for staff	Loketo	Conditional Grant to PHC - development	Completed	4,000	4,000
Output: PRDP-Maternity ward construction and rehabilitation				35,000	0
LCII: Awach Item: 231001 Non Residential buildings (Depreciation)				35,000	0
Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII	Kololo Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,657	8,587
LCII: Awach Item: 263104 Transfers to other govt. units				2,977	3,313
Awach Health Centre II	Awach Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,977	3,313
LCII: Gangming Item: 263104 Transfers to other govt. units				2,485	2,699
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	2,699
LCII: Orwamuge Item: 263104 Transfers to other govt. units				4,194	2,575
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	2,575

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
Sector: Water and Environment				8,207	0
LG Function: Rural Water Supply and Sanitation				8,207	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				8,207	0
LCII: Orwamuge				8,207	0
Item: 231007 Other Fixed Assets (Depreciation)					
Operation and maintenance of Orwamuge piped water supply scheme	Orwamuge, Aridai and Achangali Parishes	Conditional transfer for Rural Water	Being Procured	8,207	0
Sector: Public Sector Management				697,944	193,296
LG Function: District and Urban Administration				686,103	193,296
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				686,103	193,296
LCII: Awach				288,141	97,099
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Awach P/S	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	54,000	0
Construction of OPD at Awach HCII	Kololo	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Awach P/S	Kololo	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	97,099
LCII: Gangming				278,643	96,197
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Gangming HCII	Ganming South West	Other Transfers from Central Government (NUSAF 2)	Being Procured	49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Gangming P/S	Gangming South West	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Gangming HCII	Gangming South West	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	96,197
LCII: Orwamuge				119,319	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lotuke		<i>LCIV: Labwor</i>		1,169,444	563,047
Construction of OPD at Orwamuge HCIII	Loketo	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	0
<i>LG Function: Local Government Planning Services</i>				<i>11,841</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				11,841	0
LCII: Aridai				11,141	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a kitchen at Lotukei Primary School	Lotukei Primary School	LGMSD (Former LGDP)	Being Procured	11,141	0
LCII: Oporoth				700	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a kitchen at Bar-Otukei Primary School	Bar-Otukei	LGMSD (Former LGDP)	Completed	700	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Sector: Agriculture				196,786	145,504
<i>LG Function: Agricultural Advisory Services</i>				<i>81,286</i>	<i>89,217</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				81,286	89,217
LCII: Katabok West				81,286	89,217
Item: 263204 Transfers to other govt. units					
Morulem Sub County	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	N/A	81,286	89,217
<i>LG Function: District Commercial Services</i>				<i>115,500</i>	<i>56,287</i>
<i>Capital Purchases</i>					
Output: Other Capital				115,500	56,287
LCII: Adea				81,000	56,287
Item: 231003 Roads and bridges (Depreciation)					
Opening of CAR	Dam Omagal	Donor Funding (LED)	Completed	31,000	31,000
Item: 312301 Cultivated Assets					
Opening of Simsim garden	Dam Omagal (ADYPA)	Donor Funding (LED)	Works Underway	50,000	25,287
LCII: Angolebwal				34,500	0
Item: 311101 Land					
Establishment of a gold mining project in Morulem	Angolebwal Gold Mining	Donor Funding (LED)	Completed	34,500	0
Sector: Works and Transport				32,064	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,064</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				32,064	0
LCII: Adea				15,676	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Adea tyenopok Gulopono - 8KM	Adea - tyenopok - Gulopono	Roads Rehabilitation Grant	N/A	5,700	0
Manual Routine Road Maintenance of Adea Nyarkidi - 8KM	Adea - Nyarkidi	Roads Rehabilitation Grant	N/A	5,700	0
Manual Routine Road Maintenance of Lalanatidi Asuruga Nyarkidi - 8KM	Lalanatidi - Asuruga - Nyarkidi	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Angolebwal				2,138	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Manual Routine Road Maintenance of Arimatholim Moroto Road - 3KM	Arimatholim - Moroto Road	Roads Rehabilitation Grant	N/A	2,138	0
LCII: Aremo Item: 263312 Conditional transfers for Road Maintenance				4,275	0
Manual Routine Road Maintenance of Aremo Angolebwal - 6KM	Aremo - Angolebwal	Roads Rehabilitation Grant	N/A	4,275	0
LCII: Katabok East Item: 263312 Conditional transfers for Road Maintenance				9,975	0
Manual Routine Road Maintenance of Rachkoko Akwangagwel - 4KM	Rachkoko - Akwangagwel	Roads Rehabilitation Grant	N/A	2,850	0
Manual Routine Road Maintenance of Katabok Aywelu - 10KM	Katabok - Aywelu	Roads Rehabilitation Grant	N/A	7,125	0
Sector: Education				147,217	116,385
LG Function: Pre-Primary and Primary Education				88,224	72,140
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				41,648	34,252
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				41,648	34,252
Construction of a 2 classroom block at Akwangagwel Primary School	Akwangagwel Primary School - Akwangagwel Village	Conditional Grant to SFG	Works Underway	41,648	34,252
Output: PRDP-Classroom construction and rehabilitation				3,215	0
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				3,215	0
Payment of retention for completion of 2 classroom block at Adea Primary School	Adea Central	Conditional Grant to SFG (PRDP)	Completed	3,215	0
Output: Latrine construction and rehabilitation				5,467	0
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				5,467	0
Completion of a VIP pit latrine in Obolokome Primary School	Obolokome Primary School	Conditional Grant to SFG	Works Underway	5,467	0

Lower Local Services

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Output: Primary Schools Services UPE (LLS)				37,894	37,889
LCII: Adea				3,918	3,918
Item: 263311 Conditional transfers for Primary Education					
Adea Primary School	Adea Central	Conditional Grant to Primary Education	N/A	3,918	3,918
LCII: Akwangagwel				4,242	4,242
Item: 263311 Conditional transfers for Primary Education					
Akwangagwel Primary School	Akwangagwel	Conditional Grant to Primary Education	N/A	4,242	4,242
LCII: Angolebwal				4,765	4,765
Item: 263311 Conditional transfers for Primary Education					
Obolokome Primary School	Obolokome	Conditional Grant to Primary Education	N/A	4,765	4,765
LCII: Aremo				15,379	15,379
Item: 263311 Conditional transfers for Primary Education					
Morulem Girls Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	7,026	7,026
Morulem Boys Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	8,353	8,353
LCII: Katabok East				4,690	4,690
Item: 263311 Conditional transfers for Primary Education					
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	4,690	4,690
LCII: Katabok West				4,900	4,895
Item: 263311 Conditional transfers for Primary Education					
Rachkoko Primary School	Rachkoko Central	Conditional Grant to Primary Education	N/A	4,900	4,895
LG Function: Secondary Education				58,994	44,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,994	44,245
LCII: Aremo				58,994	44,245
Item: 263306 Conditional transfers for Secondary Salaries					
Morulem Girls Secondary School	Mission Ward	Conditional Grant to Secondary Education	N/A	58,994	44,245
Sector: Health				102,483	94,259
LG Function: Primary Healthcare				102,483	94,259
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,000	0
LCII: Adea				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Adea Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Adea Central	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Angolebwal Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Obolokome Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Obolokome HCII	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Katabok West Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Katabok Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Rachkoko Central	Conditional Grant to PHC - development	Completed	1,000	0
Output: Other Capital				8,000	4,000
LCII: Adea Item: 231001 Non Residential buildings (Depreciation)				4,000	4,000
Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII	Adea Central	Conditional Grant to PHC - development	Completed	4,000	4,000
LCII: Angolebwal Item: 231001 Non Residential buildings (Depreciation)				4,000	0
Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII	Obolokome HCII	Conditional Grant to PHC - development	Completed	4,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				83,907	83,068
LCII: Aremo Item: 263318 Conditional transfers for NGO Hospitals				83,907	83,068
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,678
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	28,948
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	52,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,576	7,191
LCII: Adea				2,425	2,644

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Item: 263104 Transfers to other govt. units					
Adea Health Centre II	Adea Central	Conditional Grant to PHC- Non wage	N/A	2,425	2,644
LCII: Angolebwal				2,425	1,555
Item: 263104 Transfers to other govt. units					
Obolokome Health centre II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	2,425	1,555
LCII: Katabok West				2,725	2,992
Item: 263104 Transfers to other govt. units					
Katabok Health Centre II	Katabok HC II	Conditional Grant to PHC- Non wage	N/A	2,725	2,992
Sector: Public Sector Management				610,103	192,359
LG Function: District and Urban Administration				583,103	162,085
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				583,103	162,085
LCII: Adea				229,643	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Adea HCII	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
Construction of a Staff House at Adea P/S	Adea Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Aremo				234,141	103,110
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Morulem HCIII	Mission Ward	Other Transfers from Central Government (NUSAF 2)	Being Procured	119,319	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Morulem Boys P/S	Mission Ward	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	103,110
LCII: Katabok West				119,319	58,975
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Katabok HCII	Rachkoko Central	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	58,975
LG Function: Local Government Planning Services				27,000	30,274
<i>Capital Purchases</i>					
Output: Other Capital				27,000	30,274
LCII: Katabok West				27,000	30,274

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Morulem		<i>LCIV: Labwor</i>		1,088,652	548,507
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Rachkoko Primary School	Rachkoko Central	LGMSD (Former LGDP)	Works Underway	27,000	30,274

Vote: 573 Abim District

2013/14 Quarter 4

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

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

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	376,441
Sector: Agriculture				67,738	80,718
<i>LG Function: Agricultural Advisory Services</i>				<i>67,738</i>	<i>80,718</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				67,738	80,718
LCII: Rogom				67,738	80,718
Item: 263204 Transfers to other govt. units					
Nyakwae Sub County	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	N/A	67,738	80,718
Sector: Works and Transport				28,731	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,731</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				28,731	0
LCII: Opopongo				13,055	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Routine Road maintenance of Opopongo Roads - 3.6KM	Opopongo Roads	Roads Rehabilitation Grant	N/A	13,055	0
LCII: Oretha				11,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Oreta Ayathogo - 12KM	Oreta - Ayathogo	Roads Rehabilitation Grant	N/A	8,550	0
Manual Routine Road Maintenance of Opopongo road - 4KM	Opopongo road	Roads Rehabilitation Grant	N/A	2,850	0
LCII: Pupu Kamuya				4,275	0
Item: 263312 Conditional transfers for Road Maintenance					
Manual Routine Road Maintenance of Pupukamuya Apeipopong - 6KM	Pupukamuya - Apeipopong	Roads Rehabilitation Grant	N/A	4,275	0
Sector: Education				36,573	36,300
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,573</i>	<i>36,300</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,416	13,224
LCII: Opopongo				3,253	6,612
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures to Katala Primary School	Katala	Conditional Grant to SFG	Completed	3,253	6,612
LCII: Pupu Kamuya				163	6,612

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	376,441
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures to Pupu Kamuya Primary School	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	163	6,612
Output: Classroom construction and rehabilitation				9,039	0
LCII: Opopongo				1,788	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Katala Primary School	Katala Primary School	Conditional Grant to SFG	Completed	1,788	0
LCII: Pupu Kamuya				7,251	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Completion of a 2 classroom block at Pupu Kamuya Primary School	Pupu Kamuya Primary School	Conditional Grant to SFG	Completed	7,251	0
Output: Teacher house construction and rehabilitation				1,042	0
LCII: Opopongo				1,042	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP	Lopedur Village	Conditional Grant to SFG	Completed	1,042	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,076	23,076
LCII: Opopongo				7,335	7,335
Item: 263311 Conditional transfers for Primary Education					
Opopongo Primary School	Okwangaluk	Conditional Grant to Primary Education	N/A	4,210	4,210
Katala Primary School	Katala	Conditional Grant to Primary Education	N/A	3,125	3,125
LCII: Oretha				5,337	5,337
Item: 263311 Conditional transfers for Primary Education					
Oreta Primary School	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,337	5,337
LCII: Pupu Kamuya				4,889	4,889
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	376,441
Pupu Kamuya Primary School	Teramoth	Conditional Grant to Primary Education	N/A	4,889	4,889
LCII: Rogom Item: 263311 Conditional transfers for Primary Education				5,515	5,515
Rogom Primary School	Rogom Central	Conditional Grant to Primary Education	N/A	5,515	5,515
Sector: Health				80,351	26,898
LG Function: Primary Healthcare				80,351	26,898
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Opopongo Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Lopedur	Conditional Grant to PHC - development	Completed	1,000	0
LCII: Oretha Item: 231006 Furniture and fittings (Depreciation)				1,000	0
Oreta Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Nyikinyiki South	Conditional Grant to PHC - development	Completed	1,000	0
Output: PRDP-Maternity ward construction and rehabilitation				35,000	0
LCII: Opopongo Item: 231001 Non Residential buildings (Depreciation)				35,000	0
Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII	Lopedur Ward	Conditional Grant to PHC - development (PRDP)	Completed	35,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				32,000	19,683
LCII: Rogom Item: 231001 Non Residential buildings (Depreciation)				32,000	19,683
Construction of 3 sets of pit latrines for OPD (1) and for staff (1) 5 stances @ in Nyakwae HCIII	Rogom Central	Conditional Grant to PHC - development (PRDP)	Works Underway	32,000	19,683
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,351	7,216
LCII: Opopongo Item: 263104 Transfers to other govt. units				2,509	1,623

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	376,441
Oponongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	1,623
LCII: Oretha Item: 263104 Transfers to other govt. units				2,581	1,603
Oreta Health Centre II	Oreta Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,581	1,603
LCII: Pupu Kamuya Item: 263104 Transfers to other govt. units				2,281	1,415
Pupukamuya Health Centre II	Atheder South	Conditional Grant to PHC- Non wage	N/A	2,281	1,415
LCII: Rogom Item: 263104 Transfers to other govt. units				3,979	2,575
Nyakwae Health Centre III	Rogom Central	Conditional Grant to PHC- Non wage	N/A	3,979	2,575
Sector: Public Sector Management				718,427	232,524
LG Function: District and Urban Administration				693,427	225,399
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				693,427	225,399
LCII: Oponongo Item: 231001 Non Residential buildings (Depreciation)				234,141	70,570
Construction of OPD at Oponongo HCII	Thulumug	Other Transfers from Central Government (NUSAF 2)	Works Underway	119,319	70,570
Item: 231002 Residential buildings (Depreciation)					
Construction of a Staff House at Oponongo P/S	Thulumug	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
LCII: Oretha Item: 231002 Residential buildings (Depreciation)				229,643	154,829
Construction of a Staff House B at Oreta P/S	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	77,238
Construction of a Staff House A at Oreta P/S	Nyikinyiki South	Other Transfers from Central Government (NUSAF2)	Works Underway	114,822	77,590
LCII: Rogom Item: 231002 Residential buildings (Depreciation)				229,643	0
Construction of a Staff House at Rogom P/S	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0

Vote: 573 Abim District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakwae		<i>LCIV: Labwor</i>		931,820	376,441
Construction of a Staff House at Nyakwae HCIII	Rogom Central	Other Transfers from Central Government (NUSAF2)	Being Procured	114,822	0
<i>LG Function: Local Government Planning Services</i>				25,000	7,125
<i>Capital Purchases</i>					
Output: Other Capital				25,000	7,125
LCII: Oretha				25,000	7,125
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 4 Classrooms at Oreta Primary School	Nyikinyiki	LGMSD (Former LGDP)	Works Underway	25,000	7,125

Vote: 573 Abim District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 573 Abim District

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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