

Vote: 573 Abim District

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

Name and Signature:

Chief Administrative Officer, Abim District

Date: 8/7/2015

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

Vote: 573 Abim District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 394,664 | 332,732 | 84% |
| 2a. Discretionary Government Transfers | 2,814,970 | 2,027,338 | 72% |
| 2b. Conditional Government Transfers | 9,935,973 | 8,251,569 | 83% |
| 2c. Other Government Transfers | 2,526,932 | 6,530,329 | 258% |
| 3. Local Development Grant | 660,083 | 660,083 | 100% |
| 4. Donor Funding | 3,009,708 | 1,940,955 | 64% |
| Total Revenues | 19,342,329 | 19,743,006 | 102% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 4,804,659 | 7,358,852 | 6,935,371 | 153% | 144% | 94% |
| 2 Finance | 295,018 | 305,456 | 304,603 | 104% | 103% | 100% |
| 3 Statutory Bodies | 357,641 | 350,585 | 350,585 | 98% | 98% | 100% |
| 4 Production and Marketing | 571,751 | 410,308 | 237,239 | 72% | 41% | 58% |
| 5 Health | 4,417,663 | 3,215,695 | 2,846,558 | 73% | 64% | 89% |
| 6 Education | 5,839,903 | 4,781,946 | 4,554,468 | 82% | 78% | 95% |
| 7a Roads and Engineering | 843,301 | 915,698 | 631,210 | 109% | 75% | 69% |
| 7b Water | 1,224,678 | 938,595 | 853,664 | 77% | 70% | 91% |
| 8 Natural Resources | 91,283 | 81,146 | 71,796 | 89% | 79% | 88% |
| 9 Community Based Services | 162,223 | 617,869 | 598,573 | 381% | 369% | 97% |
| 10 Planning | 681,229 | 714,818 | 563,848 | 105% | 83% | 79% |
| 11 Internal Audit | 52,981 | 52,037 | 51,830 | 98% | 98% | 100% |
| Grand Total | 19,342,329 | 19,743,005 | 17,999,745 | 102% | 93% | 91% |
| Wage Rec't: | 8,906,599 | 6,593,700 | 6,347,525 | 74% | 71% | 96% |
| Non Wage Rec't: | 2,631,315 | 2,619,450 | 2,406,230 | 100% | 91% | 92% |
| Domestic Dev't | 4,794,707 | 8,588,900 | 7,617,338 | 179% | 159% | 89% |
| Donor Dev't | 3,009,708 | 1,940,955 | 1,628,652 | 64% | 54% | 84% |

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

The District received a cumulative total of UGX: 19,743,006,000 in Locally raised revenues, transfers from Central Government/Treasury, other line Ministries, Central Government Agencies and budgetary support from donor development partners. This represents 102% of the annual budget of UGX: 19,342,329,000 implying that there was an over performance of 2% against the cumulative target of 100% by the end of the fourth quarter.

LOCAL REVENUE

The District collected a cumulative total of Ugx: 332,732,000 in Locally raised revenue against the annual budget of 394,664,000. This was realised from both the DHLG and LLGs. This local revenue performance represents 84% against the quarter target of 100% and was below the

Vote: 573 Abim District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures**

cummulative target for fourth quarter by 16%. The under performance in local revenue collected arose because nearly all the local revenue items performed at 0% except the following items: Local Service Tax (110%), other licences i.e 2% development tax (119%), Agency fees-sale of bid documents (139%),Business licences (95%) ,Market gate charges (83%) and other fees & charges (52%). This poor performance in local revenue collected was due to the following factors: Lack of sensitization of tax payers; Poor tax administration at the LLGs; Spending at source by parish administrators and other local revenue collectors; Inadequate law enforcement due to limited number of law enforcement officers; community negative attitudes towards tax payments; Poor and unreliable data base to provide basis for planning; Poor monitoring systems for compliance. Other licences (119%) performed well because it's deducted as 2% development tax on contractors. Agency fees at 139% because of high turn up of prospective contractors during the recent adverts for constructions works and supplies.

GOVERNMENT**TRANSFERS**

The District received a commulative total of UGX: 17,469,319,000 in transfers from Central Government/Treasury, other line Ministries and Central Government Agencies. This represents 89% of the annual budget of UGX: 19,342,329,000 implying that there was an under performance of 11% against the cumulative target of 100% by the end of fourth quarter.However,some of the grants over performed especially NUSAF2 FUND (199%), Development grant including SFG, PHC Development, Rural water, Road rehabilitation Grant, LGMSDP all released at 100% in addition to Uganda Road Fund (URF) . PMG grant was also transferred to District at 100%. Most PAF funds transfers performed at 100% target by the end of fourth quarter. Salaries releases did not attain the expected 100% because of non recruitment of staff to fill the vacant positions available in all the key sectors due to delay in approval of recruitment plan by Ministry of Public Service(MoPS). Abim technical institute with only 6 staff could only absorb 23% of the planned wage by the end of the quarter. However, NAADS wage and NAADS Development fund has not been released to the District because it has been centralised at the NAADS secretariat.

DONOR FUND

The total cummulative receipts in donor fund posted an outturn of Ugx 1,940,955,000 (64%) against an annual budget of Ugx 3,009,708,000. This implies donor fund released under performed by 36% off the cummulative target of 100% by the end fourth quarter.The donor funds under performed because UNICEF,Sustain fund and MoH released only 38% ,41% and 24% respectively of the total budget .Other donors including WHO, Global fund ,Sightsavers fund did not remit any funds to the District as planned due to unlear circumstances.

Vote: 573 Abim District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 394,664 | 332,732 | 84% |
| Local Government Hotel Tax | 3,200 | 0 | 0% |
| Public Health Licences | 250 | 0 | 0% |
| Property related Duties/Fees | 16,040 | 0 | 0% |
| Park Fees | 5,000 | 0 | 0% |
| Other licences | 78,392 | 93,083 | 119% |
| Other Fees and Charges | 49,726 | 25,935 | 52% |
| Miscellaneous | 18,105 | 11,400 | 63% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 1,210 | 0 | 0% |
| Local Service Tax | 87,052 | 96,168 | 110% |
| Inspection Fees | 2,000 | 0 | 0% |
| Land Fees | 576 | 0 | 0% |
| Group registration | 611 | 0 | 0% |
| Advance Recoveries | | 5,339 | |
| Business licences | 8,194 | 7,800 | 95% |
| Application Fees | 100 | 100 | 100% |
| Animal & Crop Husbandry related levies | 150 | 0 | 0% |
| Agency Fees | 19,099 | 26,620 | 139% |
| Market/Gate Charges | 36,339 | 30,182 | 83% |
| Unspent balances – Locally Raised Revenues | 0 | 36,105 | |
| Sale of (Produced) Government Properties/assets | 68,620 | 0 | 0% |
| 2a. Discretionary Government Transfers | 2,814,970 | 2,027,338 | 72% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 123,367 | 99% |
| Hard to reach allowances | 1,368,760 | 879,935 | 64% |
| District Unconditional Grant - Non Wage | 237,114 | 237,116 | 100% |
| Transfer of District Unconditional Grant - Wage | 946,759 | 649,777 | 69% |
| District Equalisation Grant | 25,827 | 25,828 | 100% |
| Urban Equalisation Grant | 22,923 | 22,924 | 100% |
| Urban Unconditional Grant - Non Wage | 88,393 | 88,392 | 100% |
| 2b. Conditional Government Transfers | 9,935,973 | 8,251,569 | 83% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 53,303 | 53,304 | 100% |
| Conditional Grant to PHC- Non wage | 90,040 | 90,039 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 54,385 | 54,385 | 100% |
| Conditional Grant to Secondary Education | 470,627 | 470,627 | 100% |
| Conditional transfer for Rural Water | 739,807 | 739,807 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 5,771 | 5,772 | 100% |
| Conditional Grant to Tertiary Salaries | 272,274 | 63,630 | 23% |
| Conditional Grant to SFG | 385,173 | 385,173 | 100% |
| Conditional Grant to Secondary Salaries | 486,792 | 377,694 | 78% |
| Conditional Transfers for Non Wage Technical Institutes | 162,512 | 162,512 | 100% |
| Conditional Grant to Primary Salaries | 3,520,509 | 2,782,207 | 79% |
| Conditional Grant to PHC Salaries | 1,938,193 | 1,594,033 | 82% |
| Conditional transfers to School Inspection Grant | 15,413 | 15,413 | 100% |
| Conditional Grant to PHC - development | 370,085 | 370,085 | 100% |
| Conditional Grant to PAF monitoring | 57,109 | 57,108 | 100% |

Vote: 573 Abim District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to NGO Hospitals | 119,867 | 119,867 | 100% |
| Conditional Grant to Functional Adult Lit | 6,327 | 6,328 | 100% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 24,960 | 102% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 51,206 | 51,208 | 100% |
| Conditional Grant to District Hospitals | 137,577 | 137,576 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,603 | 1,604 | 100% |
| Conditional Grant to Agric. Ext Salaries | 13,304 | 15,731 | 118% |
| Conditional Grant for NAADS | 133,979 | 0 | 0% |
| Conditional Grant to Primary Education | 209,670 | 184,507 | 88% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946 | 82,368 | 74% |
| Conditional transfers to Special Grant for PWDs | 12,049 | 12,048 | 100% |
| NAADS (Districts) - Wage | 98,345 | 0 | 0% |
| Roads Rehabilitation Grant | 220,344 | 220,343 | 100% |
| Conditional transfers to Production and Marketing | 131,799 | 131,800 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| Conditional transfers to DSC Operational Costs | 19,442 | 19,440 | 100% |
| 2c. Other Government Transfers | 2,526,932 | 6,530,329 | 258% |
| Unspent balances – Conditional Grants | | 912,009 | |
| Unspent balances – Other Government Transfers | | 1,069,020 | |
| Uganda Roads Funds - District | 363,012 | 363,009 | 100% |
| NUSAF II | 2,037,793 | 4,060,164 | 199% |
| Uganda Roads Funds - Urban | 126,127 | 126,127 | 100% |
| 3. Local Development Grant | 660,083 | 660,083 | 100% |
| LGMSD (Former LGDP) | 660,083 | 660,083 | 100% |
| 4. Donor Funding | 3,009,708 | 1,940,955 | 64% |
| SIGHT SAVERS | 40,000 | 0 | 0% |
| SUSTAIN | 500,000 | 206,103 | 41% |
| Research Triangle | | 5,255 | |
| OPM | | 30,972 | |
| WHO | 400,000 | 0 | 0% |
| SBU | | 2,626 | |
| MONITORING EDUC. ENROLMENT | | 683 | |
| UBOS-CENSUS | 352,513 | 352,513 | 100% |
| UNICEF | 1,296,732 | 496,928 | 38% |
| LED | 125,463 | 154,164 | 123% |
| YOUTH LIVELIHOOD FUND | | 26,237 | |
| Unspent balances - donor | | 593,082 | |
| GLOBAL FUND | 50,000 | 0 | 0% |
| GAVIFUND | | 4,631 | |
| FAO | | 8,597 | |
| MOH | 245,000 | 59,166 | 24% |
| Total Revenues | 19,342,329 | 19,743,006 | 102% |

(i) Cummulative Performance for Locally Raised Revenues

The District collected a cummulative total of Ugx: 332,732,000 in Locally raised revenue against the annual budget of 394,664,000. This was realised from both the DHLG and LLGs. This local revenue performance represents 84% against the quarter target of 100% and was below the cummulative target for fourth quarter by 16%. The under performance in local revenue collected arose

Vote: 573 Abim District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

because nearly all the local revenue items performed at 0% except the following items: Local Service Tax (110%), other licences i.e 2% development tax (119%), Agency fees-sale of bid documents (139%), Business licences (95%), Market gate charges (83%) and other fees & charges (52%). This poor performance in local revenue collected was due to the following factors: Lack of sensitization of tax payers; Poor tax administration at the LLGs; Spending at source by parish administrators and other local revenue collectors; Inadequate law enforcement due to limited number of law enforcement officers; community negative attitudes towards tax payments; Poor and unreliable data base to provide basis for planning; Poor monitoring systems for compliance. Other licences (119%) performed well because it's deducted as 2% development tax on contractors. Agency fees at 139% because of high turn up of prospective contractors during the recent adverts for constructions works and supplies.

(ii) Cumulative Performance for Central Government Transfers

The District received a cumulative total of UGX: 17,469,319,000 in transfers from Central Government/Treasury, other line Ministries and Central Government Agencies. This represents 89% of the annual budget of UGX: 19,342,329,000 implying that there was an under performance of 11% against the cumulative target of 100% by the end of fourth quarter. However, some of the grants over performed especially NUSAF2 FUND (199%), Development grant including SFG, PHC Development, Rural water, Road rehabilitation Grant, LGMSDP all released at 100% in addition to Uganda Road Fund (URF). PMG grant was also transferred to District at 100%. Most PAF funds transfers performed at 100% target by the end of fourth quarter. Salaries releases did not attain the expected 100% because of non recruitment of staff to fill the vacant positions available in all the key sectors due to delay in approval of recruitment plan by Ministry of Public Service (MoPS). Abim technical institute with only 6 staff could only absorb 23% of the planned wage by the end of the quarter. However, NAADS wage and NAADS Development fund has not been released to the District because it has been centralised at the NAADS secretariat.

(iii) Cumulative Performance for Donor Funding

The total cumulative receipts in donor fund posted an outturn of Ugx 1,940,955,000 (64%) against an annual budget of Ugx 3,009,708,000. This implies donor fund released under performed by 36% off the cumulative target of 100% by the end fourth quarter. The donor funds under performed because UNICEF, Sustain fund and MoH released only 38%, 41% and 24% respectively of the total budget. Other donors including WHO, Global fund, Sightsavers fund did not remit any funds to the District as planned due to unclear circumstances.

Vote: 573 Abim District**2014/15 Quarter 4****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> | 2,279,215 | 1,541,523 | 68% | 569,804 | 366,006 | 64% |
| Conditional Grant to PAF monitoring | 34,719 | 28,532 | 82% | 8,680 | 7,133 | 82% |
| Unspent balances – Locally Raised Revenues | | 25,500 | | 0 | 0 | |
| Locally Raised Revenues | 73,569 | 70,168 | 95% | 18,392 | 2,500 | 14% |
| Multi-Sectoral Transfers to LLGs | 558,494 | 427,872 | 77% | 139,623 | 106,968 | 77% |
| District Unconditional Grant - Non Wage | 80,055 | 58,104 | 73% | 20,014 | 16,568 | 83% |
| Transfer of District Unconditional Grant - Wage | 163,619 | 51,412 | 31% | 40,905 | 12,853 | 31% |
| Hard to reach allowances | 1,368,760 | 879,934 | 64% | 342,190 | 219,984 | 64% |
| <i>Development Revenues</i> | 2,525,444 | 5,817,329 | 230% | 631,361 | 1,145,893 | 181% |
| LGMSD (Former LGDP) | 438,902 | 438,905 | 100% | 109,726 | 42,923 | 39% |
| Unspent balances – Other Government Transfers | | 1,035,333 | | 0 | 0 | |
| Unspent balances – Conditional Grants | | 234,176 | | 0 | 0 | |
| Other Transfers from Central Government | 2,037,793 | 4,060,164 | 199% | 509,448 | 1,090,782 | 214% |
| District Equalisation Grant | 25,827 | 25,828 | 100% | 6,457 | 6,457 | 100% |
| Urban Equalisation Grant | 22,923 | 22,924 | 100% | 5,731 | 5,731 | 100% |
| Total Revenues | 4,804,659 | 7,358,852 | 153% | 1,201,165 | 1,511,899 | 126% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,279,215 | 1,365,894 | 60% | 569,804 | 292,020 | 51% |
| Wage | 1,884,026 | 1,083,099 | 57% | 471,007 | 232,837 | 49% |
| Non Wage | 395,189 | 282,796 | 72% | 98,797 | 59,183 | 60% |
| <i>Development Expenditure</i> | 2,525,445 | 5,569,477 | 221% | 631,361 | 2,040,036 | 323% |
| Domestic Development | 2,525,445 | 5,569,477 | 221% | 631,361 | 2,040,036 | 323% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,804,660 | 6,935,371 | 144% | 1,201,165 | 2,332,057 | 194% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 175,628 | 8% | | | |
| <i>Development Balances</i> | | 247,853 | 10% | | | |
| Domestic Development | | 247,853 | 10% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 423,481 | 9% | | | |

The department of Administration received a total of UGX 1,511,899,000 representing 126% of the fourth quarter planned budget. This consist of local revenue of Ugx 2,500,000 and Cenral Government Transfers of Ugx 1,509,399,000. The overall revenue realized of UGX 7,358,852,000 represents 153% of the annual budget target and had over performed by 53% against the cummulative target for the quarter (100%). The total revenue reciept was more than the planned target because there was improved performance from NUSAF2 of Ugx 1,090,782,000 at 214% from the Office of the Prime Minister(OPM). Other grants with 100% performance in releases include: LGMSDP, District and Urban equalization grants, Other conditional grants including PAF Monitoring performed at 82%, locally raised revenues at 14%, Multisectoral transfers at 77%, Hardship allowances 64%, District unconditional grant non wage 83% and District unconditional wage 31%. Of the overall expenditure, Administration department utilised a total of Ugx 6,935,371,000. This majorly being transfers of NUSAF2 fund to projects under Livelihood income support . Total expenditure during the quarter represents 144% of the annual planned expenditure. This implies that the department over performed by 44% off the quarterly target of 100%.

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 1a: Administration**

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

UGX 423,481,000 remained unutilized in the department by the end of the quarter. This is majorly capital development fund awaiting completion of construction of Education office complex and disbursements under LIS projects.

(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. (and type) of capacity building sessions undertaken | 8 | 2 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| %age of LG establish posts filled | 47 | 47 |
| No. of monitoring visits conducted | 4 | 1 |
| No. of monitoring reports generated | 4 | 1 |
| No. of monitoring visits conducted (PRDP) | 8 | 8 |
| No. of monitoring reports generated (PRDP) | 8 | 8 |
| No. of administrative buildings constructed (PRDP) | 2 | 1 |
| No. of vehicles purchased (PRDP) | 1 | 1 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 6 | 0 |
| Function Cost (US\$ '000) | 4,804,660 | 6,935,371 |
| Cost of Workplan (US\$ '000): | 4,804,660 | 6,935,371 |

By the end of the quarter the following were the Key outputs for the department: procured the supply of a 42 seater school bus for Education department, completed the construction of a generator house at the District HQRs, started the first phase of completion of Education office complex (plastering and windows have already been fixed), Various construction works under NUSAF2 programmes have been completed and handed over to the District, transferred NUSAF2 grant component of Livelihood Income Support-LIS to the beneficiaries accounts.

Vote: 573 Abim District**2014/15 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> | 295,018 | 305,456 | 104% | 73,755 | 111,624 | 151% |
| Unspent balances – Locally Raised Revenues | | 10,605 | | 0 | 0 | |
| Locally Raised Revenues | 90,894 | 106,502 | 117% | 22,723 | 67,201 | 296% |
| District Unconditional Grant - Non Wage | 51,687 | 81,959 | 159% | 12,922 | 17,825 | 138% |
| Transfer of District Unconditional Grant - Wage | 152,437 | 106,391 | 70% | 38,109 | 26,598 | 70% |
| Total Revenues | 295,018 | 305,456 | 104% | 73,755 | 111,624 | 151% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 295,018 | 304,603 | 103% | 73,755 | 110,770 | 150% |
| Wage | 152,437 | 106,391 | 70% | 38,109 | 26,598 | 70% |
| Non Wage | 142,581 | 198,212 | 139% | 35,645 | 84,172 | 236% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 295,018 | 304,603 | 103% | 73,755 | 110,770 | 150% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 854 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 854 | 0% | | | |

By the end of the quarter, the department had received a total revenue of Shs.111,624,000. Out of the total receipts, Shs. 67,201,000 (296%) was local revenue, Shs. 17,825,000 (138%) District unconditional grant non wage transfers and Shs. 26,598,000 (70%) District unconditional grant wage. In terms of annual progress in receipts, it can be observed that the total revenue for the quarter overperformed by 51% of the 100% target for the quarter. The overperformance in the target is because the department had high allocation in local revenue and district unconditional grant non wage to cater for the payment of procurement of Books of accounts for the department. In regard to expenditure, a total of Shs. 304,603,000 was spent by the end of the quarter. This total expenditure represents 103% of the expected annual expenditure. The expenditure performance for the quarter over short the 100% target by 3% arising from prioritized expenditure during the quarter.

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

There was unspent balance at the end of the quarter was reserved for operations.

(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) | | |

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | July 15, 2014 | July 31, 2015 |
| Value of LG service tax collection | 87051800 | 96167905 |
| Value of Hotel Tax Collected | 3200000 | 0 |
| Value of Other Local Revenue Collections | 304412200 | 236563669 |
| Date of Approval of the Annual Workplan to the Council | May 31, 2014 | May 26, 2015 |
| Date for presenting draft Budget and Annual workplan to the Council | April 15, 2014 | April 4, 2015 |
| Date for submitting annual LG final accounts to Auditor General | September 20, 2014 | August 31, 2015 |
| Function Cost (US\$ '000) | 295,018 | 304,603 |
| Cost of Workplan (US\$ '000): | 295,018 | 304,603 |

By the end of the quarter, the following key outputs had been achieved: Laid before council Draft budget for FY 2015-16 on 4th April 2015 and the budget was approved by 26th May 2015, Produced and Submitted final performance contract form B to the MoFPED and other line Ministries and Budget performance progress report for third quarter submitted to MoFPED, OPM and MoLG; Produced Monthly financial statements; Bank reconciliation statements prepared; paid for the supply of Books of Accounts to the department, provided backup support to subcounties.

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 357,641 | 350,585 | 98% | 89,410 | 119,973 | 134% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 24,960 | 102% | 6,131 | 6,240 | 102% |
| Conditional transfers to Contracts Committee/DSC/PA | 53,303 | 53,304 | 100% | 13,326 | 13,326 | 100% |
| 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 | 111,946 | 82,368 | 74% | 27,986 | 20,592 | 74% |
| Conditional transfers to Councillors allowances and E | 54,385 | 54,385 | 100% | 13,596 | 43,585 | 321% |
| Locally Raised Revenues | 26,145 | 34,145 | 131% | 6,536 | 13,145 | 201% |
| Unspent balances – Other Government Transfers | | 11,080 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 24,057 | 24,000 | 100% | 6,014 | 6,500 | 108% |
| Transfer of District Unconditional Grant - Wage | 43,842 | 46,903 | 107% | 10,960 | 11,726 | 107% |
| Total Revenues | 357,641 | 350,585 | 98% | 89,410 | 119,973 | 134% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 357,641 | 350,585 | 98% | 89,410 | 120,623 | 135% |
| Wage | 180,311 | 154,231 | 86% | 45,078 | 38,558 | 86% |
| Non Wage | 177,330 | 196,354 | 111% | 44,333 | 82,065 | 185% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 357,641 | 350,585 | 98% | 89,410 | 120,623 | 135% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The department received a total of Ugx 119,973,000 by the end of the quarter of which local revenue was Ugx 13,145,000 and Cenral Government transfers Ugx. 106,828,000.Total receipts during the quarter represents 134% of the annual revenue implying an overperformance of 34% from the cummulative target by end of the quarter. Total revenue over performed mainly because funds released during the quarter was majorly exgratia allowances sent at the end of the financial year to pay most especially the LCI and LC II Allowances in June. Of the overall expenditure, the department spent a total of Ugx. 38,558,000 on wages and Ugx 82,065,000 on non wage recurrent activities. This represents 98% of the annual expenditure budget and performance of 98% from the cummulative target of 100% by the end of fourth quarter.

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

There was no unspent balance at the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 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 | 100 | 0 |
| No. of Land board meetings | 4 | 1 |
| No. of Auditor Generals queries reviewed per LG | 1 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| No. and type of surveying equipment purchased (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 357,641 | 350,585 |
| Cost of Workplan (US\$ '000): | 357,641 | 350,585 |

By the end of the quarter the following activities were attained: Laid draft budget for FY 2015-16 before council on 4th April 2015, organised budget scrutiny by the sectoral committees and had the budget approved on 26th May 2015. Conducted PAF Joint Monitoring of the various NUSAF2 projects in the District; organized a trip to Kaabong District for members of the District council to attend regional ULGA conference, paid exgratia allowances for 309 LC I and LC II in the District and gratuity for some members of the District Executive committee and Chairperson District Service commission. However some missed gratuity.

Vote: 573 Abim District**2014/15 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> | 197,514 | 98,251 | 50% | 49,378 | 21,813 | 44% |
| Conditional Grant to Agric. Ext Salaries | 13,304 | 15,731 | 118% | 3,326 | 3,933 | 118% |
| Conditional transfers to Production and Marketing | 24,524 | 24,524 | 100% | 6,131 | 6,131 | 100% |
| NAADS (Districts) - Wage | 98,345 | 0 | 0% | 24,586 | 0 | 0% |
| Locally Raised Revenues | 0 | 11,000 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 888 | 0 | 0% | 222 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 60,453 | 46,996 | 78% | 15,113 | 11,749 | 78% |
| <i>Development Revenues</i> | 374,237 | 312,057 | 83% | 93,559 | 29,520 | 32% |
| Conditional Grant for NAADS | 133,979 | 0 | 0% | 33,495 | 0 | 0% |
| Conditional transfers to Production and Marketing | 107,276 | 107,276 | 100% | 26,819 | 26,819 | 100% |
| Donor Funding | 125,463 | 193,732 | 154% | 31,366 | 2,701 | 9% |
| Locally Raised Revenues | 7,519 | 0 | 0% | 1,880 | 0 | 0% |
| Unspent balances – Conditional Grants | | 11,049 | | 0 | 0 | |
| Total Revenues | 571,751 | 410,308 | 72% | 142,938 | 51,333 | 36% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 197,513 | 92,773 | 47% | 49,379 | 36,966 | 75% |
| Wage | 172,102 | 62,727 | 36% | 43,027 | 15,682 | 36% |
| Non Wage | 25,411 | 30,046 | 118% | 6,353 | 21,284 | 335% |
| <i>Development Expenditure</i> | 374,237 | 144,466 | 39% | 93,558 | 53,083 | 57% |
| Domestic Development | 248,774 | 81,025 | 33% | 62,192 | 53,007 | 85% |
| Donor Development | 125,463 | 63,441 | 51% | 31,366 | 76 | 0% |
| Total Expenditure | 571,750 | 237,239 | 41% | 142,937 | 90,049 | 63% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,478 | 3% | | | |
| <i>Development Balances</i> | | 167,591 | 45% | | | |
| Domestic Development | | 37,300 | 15% | | | |
| Donor Development | | 130,292 | 104% | | | |
| Total Unspent Balance (Provide details as an annex) | | 173,069 | 30% | | | |

By the end the quarter the department received a total of Ugx. 51,532,000 out of which Central Government Transfers of Ugx. 48,632,000 (27%) and donor funding UGX: 2,700,000 (9%). However, the total cumulative receipt of UGX; 410,307,000 representing 72% of the annual revenue target. This poor performance in fourth quarter at attributed to the non release of NAADS wage and development (0%) transferred to the District because NAADS was recentralized at the NAADS secretariat. PMG grant performed at 100% whereas there was over transfers for Agricultural extension salaries (118%) because of enhancement of of salaries for scientists by the Ministry of public service. Donor funding underperformed at only 9%. In regard to expenditure, the department spent a total of UGX: 142,937,000 representing 63% of the annual planned expenditure. This was far below the 100% target for the quarter by 38%. This underperformance is attributed to delays in completing the procurement process for development projects as the quarter closed when some contracts were not yet awarded.

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

The unspent balance of UGX: 173,036,000 (30%) are meant for capital development especially procurement of a tractor under LED programme and construction of slaughter slabs which are yet to be awarded.

(ii) Highlights of Physical Performance

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 25 | 25 |
| No. of functional Sub County Farmer Forums | 7 | 7 |
| No. of farmers accessing advisory services | 1377 | 1377 |
| No. of farmer advisory demonstration workshops | 144 | 144 |
| No. of farmers receiving Agriculture inputs | 1377 | 1377 |
| Function Cost (US\$ '000) | 240,377 | 119 |
| Function: 0182 District Production Services | | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 1 | 2 |
| No. of livestock vaccinated | 10000 | 7351 |
| No. of livestock by type undertaken in the slaughter slabs | 2000 | 1700 |
| No of slaughter slabs constructed | 2 | 0 |
| No. of rural markets constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 205,910 | 208,710 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 1 | 0 |
| No. of opportunitites identified for industrial development | 3 | 0 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 125,463 | 28,411 |
| Cost of Workplan (US\$ '000): | 571,750 | 237,239 |

The following were the key outputs during the quarter : Demonstration of tick control carried out in all subcounties; Livestock diseases monitored and controlled in 6 LLGs, carried out demonstration on apiary management to farmers, electronic branding carried out in all the subcounties with support from the Office of the Prime Minister (OPM), Conducted Mid season survey on crops and spraying against ticks,

Vote: 573 Abim District**2014/15 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> | 2,285,676 | 1,970,098 | 86% | 571,419 | 485,379 | 85% |
| Conditional Grant to PHC Salaries | 1,938,193 | 1,594,033 | 82% | 484,548 | 398,508 | 82% |
| Conditional Grant to PHC- Non wage | 90,040 | 90,039 | 100% | 22,510 | 22,510 | 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% |
| Locally Raised Revenues | | 18,100 | | 0 | 0 | |
| Unspent balances – Other Government Transfers | | 10,483 | | 0 | 0 | |
| <i>Development Revenues</i> | 2,131,987 | 1,245,598 | 58% | 532,997 | 149,418 | 28% |
| Conditional Grant to PHC - development | 370,085 | 370,085 | 100% | 92,521 | 54,169 | 59% |
| Unspent balances - donor | | 88,822 | | 0 | 0 | |
| Donor Funding | 1,761,902 | 654,522 | 37% | 440,476 | 95,249 | 22% |
| Unspent balances – Conditional Grants | | 132,169 | | 0 | 0 | |
| Total Revenues | 4,417,663 | 3,215,695 | 73% | 1,104,416 | 634,796 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,285,677 | 1,970,097 | 86% | 571,415 | 519,886 | 91% |
| Wage | 1,938,193 | 1,594,032 | 82% | 484,545 | 398,508 | 82% |
| Non Wage | 347,484 | 376,065 | 108% | 86,871 | 121,378 | 140% |
| <i>Development Expenditure</i> | 2,131,987 | 876,460 | 41% | 533,001 | 257,191 | 48% |
| Domestic Development | 370,085 | 261,330 | 71% | 92,525 | 199,416 | 216% |
| Donor Development | 1,761,902 | 615,130 | 35% | 440,476 | 57,775 | 13% |
| Total Expenditure | 4,417,664 | 2,846,558 | 64% | 1,104,416 | 777,077 | 70% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 369,137 | 17% | | | |
| Domestic Development | | 240,923 | 65% | | | |
| Donor Development | | 128,214 | 7% | | | |
| Total Unspent Balance (Provide details as an annex) | | 369,137 | 8% | | | |

By the end of the quarter, the Sector had received total revenue of Ugx 634,796,000 representing 57% of the fourth quarter target implying an underperformance of 43% against the planned target of 100%. Out of the total receipts, Ugx 539,547,000 (85%) Central Government transfers and Ugx 95,249,000 (15%) donor fund transfers. In terms of annual progress in receipts, it can be observed that the total revenue for the quarter underperformed by 43% off the 100% target for the quarter. The underperformance in the target is because the Sector received less funds from donor agencies (95million) against the planned target of 440million. However, all conditional grants: PHC recurrent Non-Wage, District Hospital, PHC NGO Hospitals received 100% of the fourth quarter target except only PHC Salaries with 82% of the planned target. PHC Development performed at 59% in the quarter. In regard to expenditure, a total of Ugx. 2,,846,558,000 was spent by the end of the quarter. This total expenditure represents 64% of the annual planned expenditure which means expenditure underperformed by 36% off the target of 100%. However most funds not utilized by the end of fourth quarter will be absorbed in the first quarter of 2015-15. This majorly PHC development grant awaiting completion of construction works that have just been awarded.

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

Ugx.369million remained unspent by the end of quarter This is reserved specifically for payment of the completion of construction of OPD at Oretha HC II in Nyakwae subcounty and construction of DHO's office block.

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| No. of Health unit Management user committees trained (PRDP) | 19 | 19 |
| No. of VHT trained and equipped (PRDP) | 618 | 618 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 367032248 | 655324954 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 19 | 19 |
| %age of approved posts filled with trained health workers | 91 | 68 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 4500 | 2816 |
| No. and proportion of deliveries in the District/General hospitals | 650 | 590 |
| Number of total outpatients that visited the District/ General Hospital(s). | 33000 | 29214 |
| Number of inpatients that visited the NGO hospital facility | 4000 | 0 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 600 | 0 |
| Number of outpatients that visited the NGO hospital facility | 6000 | 0 |
| Number of outpatients that visited the NGO Basic health facilities | 12000 | 13049 |
| Number of inpatients that visited the NGO Basic health facilities | 4500 | 5460 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 600 | 614 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 | 655 |
| Number of trained health workers in health centers | 415 | 257 |
| No. of trained health related training sessions held. | 35 | 33 |
| Number of outpatients that visited the Govt. health facilities. | 170000 | 127807 |
| Number of inpatients that visited the Govt. health facilities. | 5050 | 3402 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1400 | 1773 |
| %age of approved posts filled with qualified health workers | 90 | 68 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 1000 | 2452 |
| No. of new standard pit latrines constructed in a village | 3 | 3 |
| No of staff houses constructed | 1 | 0 |
| No of maternity wards constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 4,417,664 | 2,846,558 |
| Cost of Workplan (US\$ '000): | 4,417,664 | 2,846,558 |

By the end of the quarter, the following key outputs had been achieved by the sub-sector: Completed the construction of 5 stance VIP Latrines in Atunga HC II, Awach HC II and Koya HC II and construction of OPD at Oretha health centre II in Nyakwae subcounty is now at finishing level; laid foundation stone for the construction of DHO's office block at the District HQRs, Drugs delivered by national medical stores distributed to all the 19 health units in the

Vote: 573 Abim District

2014/15 Quarter 4

Workplan 5: Health

District; Immunized 3,107 children with pentavalent vaccine; 2 Support supervision carried out in all lower health units; One I/C review meeting held VHT review meeting held; Mass polio vaccination carried out in the District; updated human resource information system and paid staff salaries for the 3 months.

Vote: 573 Abim District**2014/15 Quarter 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> | 5,195,585 | 4,114,131 | 79% | 1,298,899 | 1,026,580 | 79% |
| Conditional Grant to Tertiary Salaries | 272,274 | 63,630 | 23% | 68,069 | 15,907 | 23% |
| Conditional Grant to Primary Salaries | 3,520,509 | 2,782,207 | 79% | 880,127 | 695,552 | 79% |
| Conditional Grant to Secondary Salaries | 486,792 | 377,694 | 78% | 121,698 | 94,423 | 78% |
| Conditional Grant to Primary Education | 209,670 | 184,507 | 88% | 52,417 | 47,567 | 91% |
| Conditional Grant to Secondary Education | 470,627 | 470,627 | 100% | 117,657 | 117,434 | 100% |
| Conditional transfers to School Inspection Grant | 15,413 | 15,413 | 100% | 3,853 | 3,865 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 162,512 | 162,512 | 100% | 40,628 | 40,628 | 100% |
| Locally Raised Revenues | 7,000 | 6,728 | 96% | 1,750 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,131 | 6,000 | 282% | 535 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 48,657 | 44,813 | 92% | 12,165 | 11,203 | 92% |
| <i>Development Revenues</i> | 644,318 | 667,816 | 104% | 161,080 | 58,121 | 36% |
| Conditional Grant to SFG | 385,173 | 385,173 | 100% | 96,293 | 56,377 | 59% |
| Donor Funding | 259,145 | 55,194 | 21% | 64,786 | 1,744 | 3% |
| Unspent balances – Conditional Grants | | 227,449 | | 0 | 0 | |
| Total Revenues | 5,839,903 | 4,781,946 | 82% | 1,459,979 | 1,084,701 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,195,585 | 4,017,449 | 77% | 1,298,870 | 941,101 | 72% |
| Wage | 4,328,232 | 3,173,920 | 73% | 1,082,058 | 722,662 | 67% |
| Non Wage | 867,353 | 843,529 | 97% | 216,812 | 218,439 | 101% |
| <i>Development Expenditure</i> | 644,318 | 537,019 | 83% | 161,109 | 376,756 | 234% |
| Domestic Development | 385,173 | 497,148 | 129% | 96,323 | 368,258 | 382% |
| Donor Development | 259,145 | 39,871 | 15% | 64,786 | 8,498 | 13% |
| Total Expenditure | 5,839,903 | 4,554,468 | 78% | 1,459,979 | 1,317,858 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 96,682 | 2% | | | |
| <i>Development Balances</i> | | 130,797 | 20% | | | |
| Domestic Development | | 115,474 | 30% | | | |
| Donor Development | | 15,323 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 227,478 | 4% | | | |

By the end of the quarter under review, the Department had received total cumulative receipt of Ugx 4,781,946,000 representing 82% of the annual outturn. The total revenue received in the quarter is Ugx 1,084,701,000 (74%) of the fourth quarter target. This is constituted of Central Government transfers of Ugx 1,082,957,000 (99%) and donor fund of Ugx: 1,744,000 at only 1%. Conditional transfers to SFG development performed at 59% during the quarter whereas USE, School inspection grant and conditional transfers to technical institute non wage all performing at 100% in the quarter. Overall, total revenue underperformed by 18% off the 100% cumulative target by the end of the quarter. This was as a result of poor performance from locally raised revenue and District unconditional non wage both performing at 0% and conditional grant to tertiary salaries realising only 23% because of the limited number of staff posted to the institute by MoES. Of the overall expenditure, the sector spent a total of Ugx 4,554,468,000 representing 78% of the annual target. This implies that expenditure underperformed by 22% off the 100% cumulative target for the financial year. This is as a result of slow procurement process and inability to effectively utilize and account for donor fund so as additional funding is triggered.

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

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 6: Education**

Ugx 227million remained unspent at the end of the quarter. This consist 115m in capital development fund.

(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 | | |
| No. of teachers paid salaries | 509 | 509 |
| No. of qualified primary teachers | 509 | 509 |
| No. of textbooks distributed | 750 | 23504 |
| No. of pupils enrolled in UPE | 28500 | 21985 |
| No. of student drop-outs | 3524 | 6515 |
| No. of Students passing in grade one | 100 | 78 |
| No. of pupils sitting PLE | 1500 | 1057 |
| No. of classrooms constructed in UPE | 0 | 1 |
| No. of latrine stances constructed | 1 | 1 |
| No. of latrine stances constructed (PRDP) | 2 | 2 |
| No. of teacher houses constructed | 1 | 1 |
| No. of teacher houses constructed (PRDP) | 2 | 2 |
| Function Cost (US\$ '000) | 4,383,627 | 3,513,897 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 200 | 189 |
| No. of students passing O level | 250 | 8 |
| No. of students sitting O level | 640 | 439 |
| No. of students enrolled in USE | 3112 | 2590 |
| Function Cost (US\$ '000) | 957,419 | 754,194 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 9 | 9 |
| No. of students in tertiary education | 67 | 67 |
| Function Cost (US\$ '000) | 434,786 | 221,924 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 46 | 42 |
| No. of secondary schools inspected in quarter | 5 | 4 |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 2 |
| Function Cost (US\$ '000) | 64,071 | 64,453 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 5,839,903 | 4,554,468 |

By the end of the quarter the Sector registered the following key achievements: Completed the construction of staff house in Koya and Katala primary school, paid for the completion a 4 stance VIP latrine in Goatpwou p/s and Katala primary school, recruited 18 primary school teachers , conducted go back to school campaign at the beginning of second term, paid salaries for 509 primary school teachers , 189 secondary school teachers and 9 technical institute staff ; Carried out routine School inspection in 42 primary schools.

Vote: 573 Abim District**2014/15 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> | 546,957 | 525,555 | 96% | 136,741 | 151,896 | 111% |
| Other Transfers from Central Government | 325,603 | 325,600 | 100% | 81,401 | 106,173 | 130% |
| Multi-Sectoral Transfers to LLGs | 163,536 | 163,536 | 100% | 40,884 | 36,618 | 90% |
| Transfer of District Unconditional Grant - Wage | 57,818 | 36,419 | 63% | 14,456 | 9,105 | 63% |
| <i>Development Revenues</i> | 296,343 | 390,143 | 132% | 74,086 | 32,251 | 44% |
| Roads Rehabilitation Grant | 220,344 | 220,343 | 100% | 55,086 | 32,251 | 59% |
| Locally Raised Revenues | 62,551 | 26,690 | 43% | 15,638 | 0 | 0% |
| Unspent balances – Conditional Grants | | 126,925 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 13,449 | 16,185 | 120% | 3,362 | 0 | 0% |
| Total Revenues | 843,301 | 915,698 | 109% | 210,827 | 184,147 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 546,957 | 355,047 | 65% | 136,738 | 153,951 | 113% |
| Wage | 57,818 | 36,419 | 63% | 14,455 | 9,105 | 63% |
| Non Wage | 489,139 | 318,628 | 65% | 122,283 | 144,846 | 118% |
| <i>Development Expenditure</i> | 296,343 | 276,163 | 93% | 74,088 | 246,095 | 332% |
| Domestic Development | 296,343 | 276,163 | 93% | 74,088 | 246,095 | 332% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 843,300 | 631,210 | 75% | 210,826 | 400,046 | 190% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 170,508 | 31% | | | |
| <i>Development Balances</i> | | 113,980 | 38% | | | |
| Domestic Development | | 113,980 | 38% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 284,488 | 34% | | | |

By the end of the quarter, the Roads and Engineering Sub-sector received a total of Ugx 915,697,000. This represents 109% of the planned annual target implying that the Sub-sector over performed by 9% of the target for the year. The over performance of revenue was largely because of improved allocation for road rehabilitation grant (100%), Uganda Road Fund - URF with 100% release, Multisectoral transfers (100%). In regard to expenditure, a total of Ugx 631,210,000 was spent by the HLG and LLGs. This represents 75% of the annual planned expenditure thus an under performance of 25% against the target of 100% for the quarter.

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

Shs. 284,488,000 remained unutilised at the sector because most maintenance and rehabilitation works could not be executed as planned due to the delay in awarding contracts for the supply of road consumables to the district.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of people employed in labour based works (PRDP) | 75 | 75 |
| No of bottle necks removed from CARs | 10 | 10 |
| Length in Km of Urban unpaved roads routinely maintained | 9 | 9 |
| Length in Km of Urban unpaved roads periodically maintained | 10 | 10 |
| Length in Km of District roads routinely maintained | 140 | 140 |
| Length in Km of District roads periodically maintained | 8 | 8 |
| Length in Km. of rural roads constructed (PRDP) | 34 | 34 |
| Function Cost (US\$ '000) | 767,300 | 601,584 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 76,000 | 29,626 |
| Cost of Workplan (US\$ '000): | 843,300 | 631,210 |

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

Vote: 573 Abim District**2014/15 Quarter 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> | 44,970 | 46,196 | 103% | 11,243 | 11,549 | 103% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 22,970 | 24,196 | 105% | 5,743 | 6,049 | 105% |
| <i>Development Revenues</i> | 1,179,707 | 892,399 | 76% | 294,927 | 120,114 | 41% |
| Conditional transfer for Rural Water | 739,807 | 739,807 | 100% | 184,952 | 108,284 | 59% |
| Donor Funding | 439,900 | 11,830 | 3% | 109,975 | 11,830 | 11% |
| Unspent balances – Conditional Grants | | 140,762 | | 0 | 0 | |
| Total Revenues | 1,224,678 | 938,595 | 77% | 306,169 | 131,663 | 43% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 44,970 | 46,196 | 103% | 11,238 | 17,479 | 156% |
| Wage | 22,970 | 24,196 | 105% | 5,738 | 6,049 | 105% |
| Non Wage | 22,000 | 22,000 | 100% | 5,500 | 11,430 | 208% |
| <i>Development Expenditure</i> | 1,179,707 | 807,468 | 68% | 294,931 | 514,824 | 175% |
| Domestic Development | 739,807 | 795,638 | 108% | 184,956 | 502,994 | 272% |
| Donor Development | 439,900 | 11,830 | 3% | 109,975 | 11,830 | 11% |
| Total Expenditure | 1,224,677 | 853,664 | 70% | 306,169 | 532,303 | 174% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 84,931 | 7% | | | |
| Domestic Development | | 84,931 | 11% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 84,931 | 7% | | | |

Water department received a total of Ugx 938,595,000 (77%) in cumulative receipts by the end of the quarter. However in fourth quarter, the sector realized a total of Ugx 131,663,000 (43%) of which Ugx 108,284,000 (59%) was conditional transfers to Rural water , sanitation and hygiene Ugx 5,500,000 at 100% and District unconditional grant wage 6,049,000 at 105%. The total cumulative receipts under performed by 23% from the cumulative target of 100%. This was because the Donor fund contributed only 11% of the planned budget by the end of the quarter. Of the overall expenditure, a total of Ugx 853,664,000 was utilised by the end of the quarter representing 70% of the annual target. This implies that the Sub-sector under performed by 7% off the target of 77% by the end of fourth quarter.

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

A total of Ugx 84,931,000 in capital development remained unutilized at the end of the quarter. However, construction of District office has not taken off.

(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**2014/15 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) | 0 | 12 |
| No. of supervision visits during and after construction | 40 | 44 |
| No. of water points tested for quality | 15 | 14 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 4 |
| No. of sources tested for water quality | 80 | 40 |
| % of rural water point sources functional (Gravity Flow Scheme) | 95 | 70 |
| % of rural water point sources functional (Shallow Wells) | 71 | 80 |
| No. of water and Sanitation promotional events undertaken | 4 | 2 |
| No. of water user committees formed. | 15 | 15 |
| No. Of Water User Committee members trained | 135 | 135 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7 | 7 |
| No. of deep boreholes drilled (hand pump, motorised) | 10 | 10 |
| No. of deep boreholes rehabilitated | 7 | 7 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 5 | 5 |
| No. of deep boreholes rehabilitated (PRDP) | 3 | 3 |
| Function Cost (US\$ '000) | 1,224,677 | 853,664 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,224,677 | 853,664 |

The following key outputs were attained at the end of fourth quarter: Drilled and installed 14 boreholes with hand pump, repair of the DWO pick up double cabin, 1 extension staff quarterly review meeting held, 1 District water and sanitation coordination committee meeting held, 3 DWO meetings held, Radio programme for the promotion of proper O & M of WASH facility undertaken, retraining of WUCs for old boreholes done, submitted fourth quarter 2014-15 report and Annual workplan for FY 2015-16 to the sector Ministry, carried out water quality testing for 40 old water sources, Data on water sources collected using the recommended forms and analysed. Retention payment for drilling of 17 boreholes in the FY 2012-13 made, joint monitoring undertaken by stakeholders and construction supervision visit done for drilling works

Vote: 573 Abim District**2014/15 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 | 81,146 | 89% | 22,821 | 17,255 | 76% |
| Conditional Grant to District Natural Res. - Wetlands (| 51,206 | 51,208 | 100% | 12,802 | 12,802 | 100% |
| Unspent balances – Other Government Transfers | | 12,124 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 40,076 | 17,814 | 44% | 10,019 | 4,453 | 44% |
| Total Revenues | 91,283 | 81,146 | 89% | 22,821 | 17,255 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 91,283 | 71,796 | 79% | 22,821 | 46,900 | 206% |
| Wage | 40,076 | 17,813 | 44% | 10,019 | 4,453 | 44% |
| Non Wage | 51,207 | 53,983 | 105% | 12,802 | 42,447 | 332% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,283 | 71,796 | 79% | 22,821 | 46,900 | 206% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,349 | 10% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,349 | 10% | | | |

By the end of the quarter, the Sector had received a total cumulative receipts of Ugx 81,146,000 representing 89% of the annual budget. Out of the total receipt, Ugx 17,255,000 was realized in the quarter. This consist of conditional grant to District Natural Resources and Wetland of Ugx 12,802,000 (100%) and District unconditional wage Ugx 4,453,000 (44%). The total revenue receipts for the quarter represents 76% of the planned quarter target. This implies that revenue for the quarter underperformed by 24% of the target. The underperformance in the target was because the Sector received less funds from District unconditional wage due limited number of staff in the department. Of the overall expenditure, a total of Ugx 46,900,000 was spent by the end of the quarter. This total expenditure represents only 79% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 89% target by 10%.

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

Ugx 9,349,000 remained unutilized at the end of the quarter. This will be absorbed in the next 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**2014/15 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) | 8 | 8 |
| Number of people (Men and Women) participating in tree planting days | 40 | 40 |
| No. of Agro forestry Demonstrations | 2 | 2 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 4 |
| No. of Water Shed Management Committees formulated | 50 | 150 |
| No. of Wetland Action Plans and regulations developed | 7 | 5 |
| No. of community women and men trained in ENR monitoring | 80 | 320 |
| No. of community women and men trained in ENR monitoring (PRDP) | 70 | 137 |
| No. of monitoring and compliance surveys undertaken | 4 | 4 |
| No. of environmental monitoring visits conducted (PRDP) | 4 | 4 |
| No. of new land disputes settled within FY | 12 | 5 |
| Function Cost (US\$ '000) | 91,283 | 71,796 |
| Cost of Workplan (US\$ '000): | 91,283 | 71,796 |

By the end of the quarter, the following key outputs had been achieved by the Sector: Existing trees have been maintained meanwhile seedlings for the 8 acres are under procurement, 8 acres of land have been identified and prepared for reforestation i.e 4 acres in Alerek Sub County and 4 in Morulem Sub County; 30 men have been trained on Forestry management, Energy saving and water shade management i.e 15 from Lotuke Sub County and 15 from Morulem Sub County; 150 members of the Wetland Management committee trained, 10 from each of the 5 Sub Counties; Conducted 3 inspections and compliance surveys in Yarayara in Lotuke Sub County, Nyar kidi in Morulem Sub County, Adwal and Omunga in Abim Sub County, Okililingi in Alerek Sub County and Olulung, Kobulin and Apeipong in Nyakwae Sub County; Environment compliance monitoring done for public and private developments in all the Sub Counties.

Vote: 573 Abim District**2014/15 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> | 91,438 | 73,660 | 81% | 22,862 | 17,290 | 76% |
| Conditional Grant to Functional Adult Lit | 6,327 | 6,328 | 100% | 1,582 | 1,582 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,603 | 1,604 | 100% | 401 | 401 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 5,771 | 5,772 | 100% | 1,443 | 1,443 | 100% |
| Conditional transfers to Special Grant for PWDs | 12,049 | 12,048 | 100% | 3,012 | 3,012 | 100% |
| Locally Raised Revenues | 3,000 | 1,500 | 50% | 750 | 0 | 0% |
| District Unconditional Grant - Non Wage | 1,550 | 3,000 | 194% | 389 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 61,137 | 43,408 | 71% | 15,285 | 10,852 | 71% |
| <i>Development Revenues</i> | 70,785 | 544,209 | 769% | 17,696 | 16,619 | 94% |
| Unspent balances - donor | | 481,703 | | 0 | 0 | |
| Donor Funding | 70,785 | 62,506 | 88% | 17,696 | 16,619 | 94% |
| Total Revenues | 162,223 | 617,869 | 381% | 40,558 | 33,909 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 91,438 | 72,971 | 80% | 22,863 | 23,129 | 101% |
| Wage | 61,137 | 43,408 | 71% | 15,284 | 10,852 | 71% |
| Non Wage | 30,301 | 29,563 | 98% | 7,578 | 12,277 | 162% |
| <i>Development Expenditure</i> | 70,785 | 525,602 | 743% | 17,696 | 10,674 | 60% |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 70,785 | 525,602 | 743% | 17,696 | 10,674 | 60% |
| Total Expenditure | 162,223 | 598,573 | 369% | 40,559 | 33,803 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 689 | 1% | | | |
| <i>Development Balances</i> | | 18,608 | 26% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 18,608 | 26% | | | |
| Total Unspent Balance (Provide details as an annex) | | 19,296 | 12% | | | |

The department of Community Based Services received a total of UGX 617,869,000 by the end of fourth quarter. This represents 381% of the annual planned budget. However, in fourth quarter only Ugx 33,909,000 representing 84% of the quarter target was realized. This is because of under performance due to non allocation of District unconditional grant non wage and locally raised revenue all performing at 0% during the quarter. Nevertheless, all conditional grants transfers realized 100% except District unconditional grant wage at 71% in fourth quarter. In regard to expenditure, the department spent a total of Ugx 598,573,000. This represents 369% of the annual budget.

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

Ugx 19,296,000 remained unspent by the end of the quarter. This is mainly UNICEF fund to be absorbed in the next quarter

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2014/15 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 | 0 |
| No. of Active Community Development Workers | 11 | 10 |
| No. FAL Learners Trained | 640 | 540 |
| No. of children cases (Juveniles) handled and settled | 300 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 4 | 4 |
| Function Cost (UShs '000) | 162,223 | 598,573 |
| Cost of Workplan (UShs '000): | 162,223 | 598,573 |

The following key outputs were achieved by the Department: Graduated 10 FAL learners, Disbursed people with disability grant to the beneficiaries in various subcounties, carried out Support Supervision of 640 FAL Instructors in 6 LLGs and capacity of Sub-county 12 technical staff was built to implement projects under the under the department.

Vote: 573 Abim District**2014/15 Quarter 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> | 99,635 | 54,514 | 55% | 24,910 | 21,175 | 85% |
| Conditional Grant to PAF monitoring | 22,390 | 28,576 | 128% | 5,597 | 7,144 | 128% |
| Locally Raised Revenues | 26,145 | 7,289 | 28% | 6,536 | 4,800 | 73% |
| District Unconditional Grant - Non Wage | 14,020 | 6,092 | 43% | 3,505 | 6,092 | 174% |
| Transfer of District Unconditional Grant - Wage | 37,081 | 12,557 | 34% | 9,271 | 3,139 | 34% |
| <i>Development Revenues</i> | 581,594 | 660,304 | 114% | 145,398 | 71,704 | 49% |
| Unspent balances - donor | | 22,557 | | 0 | 0 | |
| Donor Funding | 352,513 | 370,089 | 105% | 88,128 | 17,576 | 20% |
| LGMSD (Former LGDP) | 77,413 | 77,413 | 100% | 19,353 | 14,506 | 75% |
| Locally Raised Revenues | 7,900 | 7,000 | 89% | 1,975 | 0 | 0% |
| Unspent balances – Conditional Grants | | 39,481 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 143,767 | 143,766 | 100% | 35,942 | 39,622 | 110% |
| Total Revenues | 681,229 | 714,818 | 105% | 170,308 | 92,879 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 99,635 | 54,513 | 55% | 24,909 | 21,255 | 85% |
| Wage | 37,081 | 12,557 | 34% | 9,270 | 3,139 | 34% |
| Non Wage | 62,554 | 41,957 | 67% | 15,639 | 18,116 | 116% |
| <i>Development Expenditure</i> | 581,594 | 509,335 | 88% | 145,399 | 72,375 | 50% |
| Domestic Development | 229,081 | 136,557 | 60% | 57,270 | 53,145 | 93% |
| Donor Development | 352,513 | 372,778 | 106% | 88,129 | 19,230 | 22% |
| Total Expenditure | 681,229 | 563,848 | 83% | 170,308 | 93,630 | 55% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 150,969 | 26% | | | |
| Domestic Development | | 131,102 | 57% | | | |
| Donor Development | | 19,868 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 150,970 | 22% | | | |

By the end of the quarter, the sub-sector had received a total revenue of Ugx 92,879,000 representing only 55% of the quarter target. Out of the total receipts, Ugx 7,144,000 (128%) was local revenue, Ugx 4,800,000 (77%), District unconditional grant wage Ugx 3,139,000 (34%), District unconditional grant non wage 6,092,000 (174%), Multi-Sectoral Transfers to LLGs Ugx 39,622,000 (110%), LGMSDP Ugx 14,506,000 and Donor fund 19,320,000 at 22%. In terms of annual progress in receipts, a total of Ugx 714,818,000 had been realized by the end of fourth quarter. This represents 105% of the annual budget implying that there was over performed by 5% of the 100% target for the quarter.

In regard to expenditure, a total of Shs. 563,848,000 was spent by the end of the quarter. This total expenditure represents 83% of the expected annual expenditure. The expenditure performance for the quarter fell short of the 100% target by 17%.

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

Shs. 150m remained unutilized by the end of the quarter. These is reserved for the payment of recently completed works.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 573 Abim District**2014/15 Quarter 4****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

| | | |
|---|----------------|----------------|
| No of qualified staff in the Unit | 1 | 1 |
| No of Minutes of TPC meetings | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 12 |
| Function Cost (UShs '000) | 681,229 | 563,848 |
| Cost of Workplan (UShs '000): | 681,229 | 563,848 |

By the end of the quarter, the following key outputs had been achieved by the sub-sector: Completed the construction Market shade at Abim town council, cattle crush at Aremo in Morulem subcounty has been completed and handed over by the contractor, Construction of Kitchen shade at Aywee primary school now at window level, 6 LLGs internally assessed in preparation the National assessment, 3 Sets of minutes of DTPC meetings produced.

Vote: 573 Abim District**2014/15 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> | 52,981 | 52,037 | 98% | 13,247 | 16,391 | 124% |
| Locally Raised Revenues | 13,072 | 7,505 | 57% | 3,268 | 3,408 | 104% |
| District Unconditional Grant - Non Wage | 7,694 | 5,800 | 75% | 1,925 | 3,300 | 171% |
| Transfer of District Unconditional Grant - Wage | 32,214 | 38,732 | 120% | 8,054 | 9,683 | 120% |
| Total Revenues | 52,981 | 52,037 | 98% | 13,247 | 16,391 | 124% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 52,980 | 51,830 | 98% | 13,246 | 16,184 | 122% |
| Wage | 32,214 | 38,732 | 120% | 8,054 | 9,683 | 120% |
| Non Wage | 20,766 | 13,098 | 63% | 5,192 | 6,501 | 125% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 52,980 | 51,830 | 98% | 13,246 | 16,184 | 122% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 207 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 207 | 0% | | | |

By the end of fourth quarter, the Department had received Ugx 54.537million against the approved budget of Ugx 52.9 million this representing 103% cumulatively. However, in fourth quarter, the Department received 143 percent of the quarter plan with over performance under Local revenue (181%) , District unconditional grant non wage 171% and District Unconditional Grant Wage (120%) . The department had an overall expenditure of 103% with unspent balance of 0 percent.

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

No unspent balance at the end of the quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quaterly Internal Audit Reports | October 15 | July 15, 2015 |
| Function Cost (UShs '000) | 52,980 | 51,830 |
| Cost of Workplan (UShs '000): | 52,980 | 51,830 |

By the end the quarter the following key outputs were attained: Audited 5 Departmental Accounts, 5 Sub Counties, 9 primary Schools, 6 health units, 3 project accounts i.e URF, CDD and NUSAF2

Vote: 573 Abim District

2014/15 Quarter 4

Vote: 573 Abim District**2014/15 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. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4.3 Monthly Hardship Allowance paid to staff | 1. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4.3 Monthly Hardship Allowance paid to staff |
| General Staff Salaries | | 219,984 |
| Medical expenses (To employees) | | 500 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Advertising and Public Relations | | 420 |
| Welfare and Entertainment | | 3,780 |
| Printing, Stationery, Photocopying and Binding | | 4,945 |
| Small Office Equipment | | 1,650 |
| Bank Charges and other Bank related costs | | 351 |
| Subscriptions | | 400 |
| Telecommunications | | 270 |
| Postage and Courier | | 0 |
| Consultancy Services- Short term | | 3,625 |
| Travel inland | | 24,730 |
| Fuel, Lubricants and Oils | | 10,092 |
| Maintenance – Machinery, Equipment & Furniture | | 285 |
| Maintenance – Other | | 5,731 |
| Fines and Penalties/ Court wards | | 0 |
| Wage Rec't: | 342,190 | 219,984 |
| Non Wage Rec't: | 35,001 | 51,048 |
| Domestic Dev't: | 5,731 | 5,731 |
| Donor Dev't: | | |
| Total | 382,922 | 276,763 |

Output: Human Resource Management

Non Standard Outputs:

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

1. Recruited 18 primary school teachers, 9 Nurses, 1 Nursing Officer Midwifery, 2 drivers, 1 Laboratory technician, Reabsorbed 2 former NAADS staff into the mainstream production dept
 2. 3 Monthly Staff salary paid
 3. 3 staff interdicted on various disci

Vote: 573 Abim District**2014/15 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 | | |
| General Staff Salaries | | 12,853 |
| Travel inland | | 1,020 |
| Wage Rec't: | 40,905 | 12,853 |
| Non Wage Rec't: | 1,530 | 1,020 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 42,435 | 13,873 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | yes (District Headquarters and Lower Local Government) | yes (District Headquarters and Lower Local Government) |
| No. (and type) of capacity building sessions undertaken | 2 (District Headquarters and Lower Local Governments) | 2 (District Headquarters and Lower Local Governments) |
| | Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary) | Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary) |
| Non Standard Outputs: | 1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of Quarterly progress reports 4. Holding Capacity Building Conference 5. Conducting 1 quarterly monitoring, | 1. Conducted 1 Training and Capacity Needs Assessment for stakeholders 2. Developed Capacity Building Plan 3. Prepared and submitted Quarterly progress reports 4. Conducted 1 quarterly monitoring, mentoring and evaluation on capacity building activities |
| Staff Training | | 19,422 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,144 | 19,422 |
| Donor Dev't: | | |
| Total | 6,144 | 19,422 |
| Output: PRDP-Monitoring | | |
| No. of monitoring reports generated | 2 (PRDP Projects in the Entire District) | 3 (PRDP Projects in the Entire District) |
| No. of monitoring visits conducted | 2 (District Projects (Twice every quarter for all Projects)) | 3 (District Projects) |
| Non Standard Outputs: | 1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff | 1. 3 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 7,115 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,680 | 7,115 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

1a. Administration*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 8,680 | 7,115 |
|--------------|--------------|--------------|

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

| | | |
|--|---|--|
| No. of administrative buildings constructed | 0 (N/A) | 0 (N/A) |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 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. | Completed construction of NUSAF2 Projects |
| <i>Non Residential buildings (Depreciation)</i> | | 683,988 |
| <i>Residential buildings (Depreciation)</i> | | 791,403 |
| <i>Other Structures</i> | | 188,422 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 509,448 | 1,663,813 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 509,448 | 1,663,813 |

Output: PRDP-Buildings & Other Structures

| | | |
|--|--|---|
| No. of administrative buildings constructed | 0 (N/A) | 1 (N/A) |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1. Completion of District Education Office Complex 2. Construction of 2 blocks of VIP latrines at the District HQRs . 3. Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Uni | Constructed a generator house at the district HQRs |
| <i>Non Residential buildings (Depreciation)</i> | | 248,820 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
| 1a. Administration | | |
| Domestic Dev't: | 70,582 | 248,820 |
| Donor Dev't: | | 0 |
| Total | 70,582 | 248,820 |

Output: PRDP-Vehicles & Other Transport Equipment

| | | |
|------------------------------|--------------------------------------|---|
| No. of motorcycles purchased | 0 (N/A) | 0 (N/A) |
| No. of vehicles purchased | 0 (Purchase of Education School Bus) | 1 (Procured a 42 seater Education School Bus) |
| Non Standard Outputs: | N/A | N/A |
| Transport equipment | | 102,250 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,500 | 102,250 |
| Donor Dev't: | | 0 |
| Total | 25,500 | 102,250 |

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 | 0 | July 31, 2015 (Prepared Annual Performance Report and submitted to MoFPED and District Executive Committee) |
| Non Standard Outputs: | Payments of 3 Monthly Salary for 20 officers | Payments of 3 Monthly Salary for 20 officers |
| | 1 quarterly performance reports submitted to the Ministry | 2 Quarterly performance reports submitted to the MoFPED |
| General Staff Salaries | | 26,598 |
| Allowances | | 0 |
| Staff Training | | 0 |
| Printing, Stationery, Photocopying and Binding | | 38,583 |
| Small Office Equipment | | 1,000 |
| Bank Charges and other Bank related costs | | 233 |
| Telecommunications | | 270 |
| Travel inland | | 17,300 |
| Fuel, Lubricants and Oils | | 4,769 |
| Maintenance – Machinery, Equipment & Furniture | | 1,450 |
| Wage Rec't: | 38,109 | 26,598 |
| Non Wage Rec't: | 25,055 | 63,605 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

2. Finance

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|---------------|---------------|
| Total | 63,165 | 90,203 |
|--------------|---------------|---------------|

Output: Revenue Management and Collection Services

| | | |
|--|--|--|
| Value of LG service tax collection | 21762950 (Entire District staff) | 20896000 (Entire District staff) |
| Value of Other Local Revenue Collections | 76103050 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income]) | 70158000 (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 | 800000 (Abim Town Council) | 0 (Abim Town Council) |
| Non Standard Outputs: | Mobilisation of tax collectors in all the subcounties Mobilisation and sensitisation of tax payers on importance of tax payment Training of technical staff on local revenue collection and handling Tax enumeration and assessment in all the 51 | 1. 3 monthly revenue collection reviews carried out 2. 1 quarterly revenue collection reviews carried out 3. 1 annual revenue collection reviews carried out. |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,155 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,155 | 0 |

Output: Budgeting and Planning Services

| | | |
|---|---|---|
| Date for presenting draft Budget and Annual workplan to the Council | April 4, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the Council.) | April 4, 2015 (Presented Draft Budget and Annual Workplan FY 2015-2016 to the District Council.) |
| Date of Approval of the Annual Workplan to the Council | May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall) | May 26, 2015 (Annual Workplan for FY 2015/2016 approved by Council at District Chamber Hall) |
| Non Standard Outputs: | 1. Draft District Budget Estimates for FY 2015/2016 laid before District Council. 2. Approval of District Budget Estimates for FY 2015/2016 by District Council 6. Approved District Budget Submitted to the MoFPED and other line Ministries | 1. Sector budgets presented to DEC 2. Sector budgets integrated into the district budget 3. Approved District Budget FY 2015/2016 Submitted to the MoFPED and other line Ministries |
| Allowances | | 13,817 |
| Printing, Stationery, Photocopying and Binding | | 1,500 |

Vote: 573 Abim District**2014/15 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>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,830 | 15,317 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,830 | 15,317 |

Output: LG Expenditure mangement Services

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

Output: LG Accounting Services

| | | |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | (1.Preparation and submission of quarterly budget performance report to MoFPED and other line Ministries.) | August 31, 2015 (1.Prepared and submitted third quarter budget performance report to MoFPED and other line Ministries.) |
| Non Standard Outputs: | Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries. | Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations. |
| <i>Allowances</i> | | 3,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,850 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,555 | 5,250 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
| 2. Finance | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,555 | 5,250 |

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

Non Standard Outputs:

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

1. Effective running of the offices under Council
2. Schedules of Council and Committees communicated
3. Coordinated tabling and approval of Policy documents
- 4.3 Monthly staff salary paid

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 11,726 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 250 |
| Subscriptions | | 5,600 |
| Travel abroad | | 0 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 10,961 | 11,726 |
| Non Wage Rec't: | 2,979 | 5,850 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,940 | 17,576 |

Output: LG procurement management services

Non Standard Outputs:

1. 2 meetings held to approve and award contracts
2. 2 meetings held to evaluate contracts
3. Contractors identified and awarded works
4. 2 meetings held to clarify on contracts
5. 1 adverts for bids of contracts published

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

| | | |
|--|--|-------|
| Allowances | | 460 |
| Printing, Stationery, Photocopying and Binding | | 2,200 |
| Travel inland | | 0 |
| Wage Rec't: | | |

Vote: 573 Abim District**2014/15 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 | | |
| <i>Non Wage Rec't:</i> | 1,925 | 2,660 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,925 | 2,660 |

Output: LG staff recruitment services

| | | |
|---|--|---|
| Non Standard Outputs: | Staff recruited, confirmed, disciplined and promoted and regularized | 1. Placed internal Adverts recruitment by replacement 2. Reinstated 2 former NAADS staff , Agric officer in the mainstream production dept |
| <i>General Staff Salaries</i> | | 6,240 |
| <i>Allowances</i> | | 2,556 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 200 |
| <i>Travel inland</i> | | 1,775 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 6,131 | 6,240 |
| <i>Non Wage Rec't:</i> | 4,861 | 4,531 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,991 | 10,771 |

Output: LG Land management services

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

Output: LG Financial Accountability

| | | |
|---|---------------------------|---------------------------|
| No. of LG PAC reports discussed by Council | 1 (District Headquarters) | 0 (District Headquarters) |
| No. of Auditor Generals queries reviewed per LG | 0 (District Headquarters) | 0 (District Headquarters) |

Vote: 573 Abim District**2014/15 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) |
|---|--|---|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 1. 1 Internal Audit reports reviewed 2. 1 Auditor General's report examined | No activity done |
| Allowances | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,750 | 0 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | 1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances | 1. 3 Executive Committee meetings 2. 3 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid 3 Monthly Allowances 4. 309 LC I Paid Exgratia allowances |
| General Staff Salaries | | 20,592 |
| Allowances | | 42,259 |
| Travel inland | | 13,345 |
| Wage Rec't: | 27,987 | 20,592 |
| Non Wage Rec't: | 18,971 | 55,604 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 46,958 | 76,196 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | 1. 1 Council meetings 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 1 mandatory set of minutes and reports. | 1. 2 Council meetings 2. 2 Standing Committee meetings 4. 2 mandatory sets of minutes and reports. |
| Allowances | | 13,420 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,608 | 13,420 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,608 | 13,420 |

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2014/15 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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

No salary paid to the retired NAADS staff

Bank Charges and other Bank related costs

0

Wage Rec't:

24,586

0

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

2,012

0

*Donor Dev't:***Total****26,598****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

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

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

General Staff Salaries

15,682

Workshops and Seminars

3,500

Printing, Stationery, Photocopying and Binding

1,000

Small Office Equipment

1,657

Bank Charges and other Bank related costs

156

Travel inland

11,490

Fuel, Lubricants and Oils

2,920

Maintenance - Vehicles

4,061

Wage Rec't:

18,440

15,682

Non Wage Rec't:

6,353

21,284

Domestic Dev't:

805

3,500

Donor Dev't:

0

Total**25,598****40,466****Output: Crop disease control and marketing**

Vote: 573 Abim District**2014/15 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

| | | |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households | Paid for the supply of cassava cuttings |
| <i>Medical and Agricultural supplies</i> | | 6,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,000 | 6,000 |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 6,000 |

Output: PRDP-Crop disease control and marketing

| | | |
|--|---|--|
| No. of pests, vector and disease control interventions carried out | 1 (Entire District) | 1 (Entire District) |
| Non Standard Outputs: | 1.Crop production survey 2.Refresher training on crop husbandry and Apiculture | 1 Conducted Mid season survey 2. Spraying against ticks |
| <i>Medical and Agricultural supplies</i> | | 11,151 |
| <i>Travel inland</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,076 | 12,151 |
| <i>Donor Dev't:</i> | | |
| Total | 5,076 | 12,151 |

Output: Livestock Health and Marketing

| | | |
|--|-------|--|
| No. of livestock by type undertaken in the slaughter slabs | 0 | 620 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) 420 Goats 200 Cows) |
| No of livestock by types using dips constructed | 0 | 0 (No Dips in Abim District) |
| No. of livestock vaccinated | 0 | 7351 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) |
| Non Standard Outputs: | | 1. Vaccinated against CBPP and FMD 2. Electronic branding of cattle with support from OPM is ongoing |
| <i>Travel inland</i> | | 600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,750 | 600 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

4. Production and Marketing*Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 1,750 | 600 |
|--------------|--------------|------------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|---|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1. Demonstration of apiary management to farmers | 1. Demonstration of apiary management to farmers carried out 2. Paid for the supply of bee hives |

| | | |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> | | 5,189 |
|-------------------------------|--|-------|

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

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 1,805 | 5,189 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 1,805 | 5,189 |
|--------------|--------------|--------------|

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) | 1 (1. Payment for the completion of Market shade at Maklatin market in Abim Sub County) |
| Non Standard Outputs: | 1. 1 Monitoring and Support Supervision Conducted | 1. 1 Monitoring and Support Supervision Conducted |

| | | |
|-------------------------|--|--------|
| <i>Other Structures</i> | | 25,567 |
|-------------------------|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|--|---|
| <i>Non Wage Rec't:</i> | | 0 |
|------------------------|--|---|

| | | |
|------------------------|-------|--------|
| <i>Domestic Dev't:</i> | 9,250 | 25,567 |
|------------------------|-------|--------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|--------------|---------------|
| Total | 9,250 | 25,567 |
|--------------|--------------|---------------|

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

| | | |
|---|---|--|
| No of businesses issued with trade licenses | 0 | 0 (N/A) |
| No of businesses inspected for compliance to the law | 0 | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (N/A) |
| No of awareness radio shows participated in | 0 | 0 (N/A) |
| Non Standard Outputs: | | Monitoring Report on goal mine installation produced and submitted to MoLG |

Vote: 573 Abim District**2014/15 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) |
|--|---|--|
| 4. Production and Marketing | | |
| Advertising and Public Relations | | 76 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Subscriptions | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | 76 |
| Total | 0 | 76 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Staff recruited and posted to various Health Units | 19 Health Facilities functional and accessible |
| | 19 Health Facilities functional and accessible | Functional HMIS |
| | Functional HMIS | 1 Quarterly DHMT meetings held |
| | 1 Quarterly DHMT meetings held | 3 Vehicles maintained and repaired |
| | 3 Vehicles maintained and repaired | 3DHT monthly meetings held |
| | 3 DHT monthly meetings held | 1 DHT quarterly supervision held |
| | 1 DHT quarterly supervision h | Ensuring availability of Essential medicines and sun |
| General Staff Salaries | | 398,508 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 30,838 |
| Allowances | | 38,344 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Computer supplies and Information Technology (IT) | | 500 |
| Small Office Equipment | | 300 |
| Bank Charges and other Bank related costs | | 208 |
| Telecommunications | | 916 |
| Travel inland | | 2,360 |

Vote: 573 Abim District**2014/15 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 | | |
| <i>Fuel, Lubricants and Oils</i> | | 4,912 |
| <i>Wage Rec't:</i> | 484,545 | 398,508 |
| <i>Non Wage Rec't:</i> | 11,686 | 20,603 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 440,476 | 57,775 |
| Total | 936,706 | 476,885 |

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

| | | |
|---|---|---|
| %age of approved posts filled with trained health workers | 91 (Abim Hospital) | 68 (Abim Hospital) |
| Number of total outpatients that visited the District/ General Hospital(s). | 825 (Abim Hospital) | 3633 (Abim Hospital) |
| No. and proportion of deliveries in the District/General hospitals | 200 (Abim Hospital) | 95 (Abim Hospital) |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 1125 (Abim Hospital) | 281 (Abim Hospital) |
| Non Standard Outputs: | 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services | 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services |
| <i>Transfers to other govt. units</i> | | 55,655 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 34,394 | 55,655 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 34,394 | 55,655 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| Number of inpatients that visited the NGO Basic health facilities | 1125 (Morulem HCIII and Kanu HCII) | 1395 (Morulem HCIII and Kanu HCII) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 60 (Morulem HCIII and Kanu HCII) | 160 (Morulem HCIII and Kanu HCII) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 150 (Morulem HCIII and Kanu HCII) | 168 (Morulem HCIII and Kanu HCII) |
| Number of outpatients that visited the NGO Basic health facilities | 3000 (Morulem HCIII and Kanu HCII) | 3429 (Morulem HCIII and Kanu HCII) |

Vote: 573 Abim District

2014/15 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 | | |
| Non Standard Outputs: | 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support | 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support |
| Conditional transfers for NGO Hospitals | | 29,967 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 29,967 | 29,967 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 29,967 | 29,967 |

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)) | 68 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)) |
| Number of trained health workers in health centers | 45 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II) | 257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) |
| No. of trained health related training sessions held. | 5 (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.) | 15 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) |
| Number of outpatients that visited the Govt. health facilities. | 4250 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) | 30939 (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.) |
| 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.) | 518 (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) | 0 (Abim Hospital and LHUs) |
| Number of inpatients that visited the Govt. health facilities. | 1450 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III) | 1684 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III) |

Vote: 573 Abim District**2014/15 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

Non Standard Outputs:

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

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

Conditional transfers for PHC- Non wage 15,154

Wage Rec't: 0

Non Wage Rec't: 10,824 15,154

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 10,824 15,154

Output: Standard Pit Latrine Construction (LLS.)

| | | |
|--|---|---|
| No. of villages which have been declared Open Defecation Free(ODF) | 0 (N/A) | 0 (N/A) |
| No. of new standard pit latrines constructed in a village | 1 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty) | 3 (Completed the construction of 5 stance VIP Latrines at Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty) |
| Non Standard Outputs: | N/A | N/A |

Conditional transfers for PHC - development 36,036

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 14,000 36,036

Donor Dev't: 0

Total 14,000 36,036

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

Non Standard Outputs:

Construction of DHO's Office at the District headquarters

Laid foundation for the Construction of DHO's Office at the District headquarters.

Non Residential buildings (Depreciation) 131,853

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 38,492 131,853

Donor Dev't: 0

Total 38,492 131,853

Output: PRDP-Maternity ward construction and rehabilitation

Vote: 573 Abim District**2014/15 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 | | |
| No of maternity wards constructed | 0 | 1 (Construction of OPD at Oretha HC II at finishing level) |
| No of maternity wards rehabilitated | 0 | 0 (N/A) |
| Non Standard Outputs: | | 1 Monitoring of OPD construction at Oretha HC II in Nyakwae subcounty |
| <i>Non Residential buildings (Depreciation)</i> | | 31,528 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 24,000 | 31,528 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,000 | 31,528 |

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

| | | |
|--|---|---|
| No. of teachers paid salaries | 509 (In 34 Government Aided Primary Schools) | 509 (In 34 Government Aided Primary Schools) |
| No. of qualified primary teachers | 509 (In 34 Government Aided Primary Schools) | 509 (In 34 Government Aided Primary Schools) |
| Non Standard Outputs: | 1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Ca | 1. Budget and costed workplans in place 2. Teachers transferred and performance monitored 3. HIV/AIDS integrated into Education Work Policy 4. Data bank for education department developed and functional 5. Capacity of local communities built in school |
| <i>General Staff Salaries</i> | | 695,552 |
| <i>Allowances</i> | | 8,498 |
| <i>Bank Charges and other Bank related costs</i> | | 172 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 7,454 |
| <i>Wage Rec't:</i> | 880,127 | 695,552 |
| <i>Non Wage Rec't:</i> | 2,283 | 7,626 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 64,786 | 8,498 |
| Total | 947,196 | 711,676 |

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

Vote: 573 Abim District**2014/15 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 pupils sitting PLE | 0 (In the 34 Government Aided Primary Schools) | 0 (In the 34 Government Aided Primary Scho) |
| No. of Students passing in grade one | 0 (In the 34 Government Aided Primary Schools) | 0 (In the 34 Government Aided Primary Scho) |
| No. of student drop-outs | 881 (In the 34 Government Aided Primary Schools and 11 Community Schools) | 6515 (In the 34 Government Aided Primary Schools and 11 Community Schools) |
| No. of pupils enrolled in UPE | 28500 (In the 34 Government Aided Primary Schools) | 21985 (In the 34 Government Aided Primary Schools) |
| | Abim Sub County: | Abim Sub County: |
| | Otalabar P/S | Otalabar P/S |
| | Oryeotyene P/S | Oryeotyene P/S |
| | Aninata P/S | Aninata P/S |
| | Kanu P/S | Kanu P/S |
| | Amita P/S | Amita P/S |
| | Arembwola P/S | Arembwola P/S |
| | Abim Town Council | Abim Town Council |
| | Aywee P/S | Aywee P/S |
| | Kiru P/S | Kiru P/S |
| | Abim P/S | Abim P/S |
| | Ating P/S | Ating P/S |
| | Alerek Sub County | Alerek Sub County |
| | Loyoroit P/S | Loyoroit P/S |
| | Alerek P/S | Alerek P/S |
| | Gulotworo P/S | Gulotworo P/S |
| | Koya P/S | Koya P/S |
| | Wilela P/S | Wilela P/S |
| | Lotuke Sub County | Lotuke Sub County |
| | Gangming P/S | Gangming P/S |
| | Bar-Otukei P/S | Bar-Otukei P/S |
| | Awach P/S | Awach P/S |
| | Gotapwou P/S | Gotapwou P/S |
| | Orwamuge P/S | Orwamuge P/S |
| | Lotukei P/S | Lotukei P/S |
| | Achangali P/S | Achangali P/S |
| | Morulem Sub County | Morulem Sub County |
| | Adea P/S | Adea P/S |
| | Akwangagwe P/S | Akwangagwe P/S |
| | Rachkoko P/S | Rachkoko P/S |
| | Gulongor P/S | Gulongor P/S |
| | Morulem Boys' P/S | Morulem Boys' P/S |
| | Morulem Girls P/S | Morulem Girls P/S |
| | Obolokome P/S | Obolokome P/S |
| | Nyakwae Sub County | Nyakwae Sub County |
| | Pupukamuya P/S | Pupukamuya P/S |
| | Oreta P/S | Oreta P/S |
| | Rogom P/S | Rogom P/S |
| | Katala P/S | Katala P/S |
| | Opopongo P/S) | Opopongo P/S) |
| Non Standard Outputs: | 1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools | 1. 2 Quarterly Monitoring of Primary Schools carried out. 2. 3 Monthly support supervision reports produced |
| Conditional transfers for Primary Education | | 43,174 |
| Wage Rec't: | 0 | 0 |
| Non Wage Rec't: | 52,417 | 43,174 |
| Domestic Dev't: | 0 | 0 |

Vote: 573 Abim District**2014/15 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

| | | |
|--------------|---------------|---------------|
| Donor Dev't: | 0 | 0 |
| Total | 52,417 | 43,174 |

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

| | | |
|---|---|--|
| No. of classrooms constructed in UPE | 1 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools..) | 0 (No activity) |
| No. of classrooms rehabilitated in UPE | 0 (Not in this Financial Year) | 0 (N/A) |
| Non Standard Outputs: | 1 Monitoring and supervision reports of the construction works in place | 1 Monitored and supervised ongoing construction works. |
| <i>Non Residential buildings (Depreciation)</i> | | 9,552 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,365 | 9,552 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,365 | 9,552 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|--|---|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of latrine stances constructed | 0 (Gotapwou Primary School) | 1 (Completed the construction of 4 stance VIP latrine at Gotapwou Primary School) |
| Non Standard Outputs: | 1 Monitoring and support supervision conducted | 1 Monitoring and support supervision conducted |
| <i>Other Structures</i> | | 12,575 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,500 | 12,575 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,500 | 12,575 |

Output: PRDP-Latrine construction and rehabilitation

| | | |
|--------------------------------------|---|---|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of latrine stances constructed | 0 (Katala Primary School Koya primary school Payment of outstanding obligation for contruction of latrines) | 2 (Completed the construction of 5 stance VIP latrine at 1. Katala Primary School 2. Koya primary school 3 Payment of outstanding obligation for construction of latrines) |
| Non Standard Outputs: | 1 monitring and support supervision | 1 monitoring and support supervision carried out |
| <i>Other Structures</i> | | 13,822 |

Vote: 573 Abim District**2014/15 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

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 7,800 | 13,822 |
| Donor Dev't: | | 0 |
| Total | 7,800 | 13,822 |

Output: Teacher house construction and rehabilitation

| | | |
|---|-----------------------------|--|
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of teacher houses constructed | 0 (Gotapwou Primary School) | 1 (Completed the construction of a staff house at Gotapwou Primary School) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential buildings (Depreciation)</i> | | 32,463 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 19,000 | 32,463 |
| Donor Dev't: | | 0 |
| Total | 19,000 | 32,463 |

Output: PRDP-Teacher house construction and rehabilitation

| | | |
|---|--|--|
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of teacher houses constructed | 0 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for contruction works at Opopongo p/s and Aninata p/s.) | 2 (Construction of a twin teachers' house at: 1. Katala primary school 2. Koya primary school) |
| Non Standard Outputs: | 1 Monitoring and support supervision reports in place | 1 Monitoring and support supervision reports in place |
| <i>Residential buildings (Depreciation)</i> | | 299,846 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 57,658 | 299,846 |
| Donor Dev't: | | 0 |
| Total | 57,658 | 299,846 |

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

| | | |
|---------------------------------|---|---|
| No. of students sitting O level | 0 (Abim s.s Lotuke Seed school Alerek progessive Academy and Morulem Girls s.s.) | 0 (Abim s.s Lotuke Seed school Alerek progessive Academy and Morulem Girls s.s.) |
|---------------------------------|---|---|

Vote: 573 Abim District**2014/15 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 students passing O level | 0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) | 8 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) |
| No. of teaching and non teaching staff paid | 200 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school) | 189 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) |
| Non Standard Outputs: | 1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme. | 1. 1 Monitoring report on wages in place 2. Well equipped laboratories and libraries 3. Well guided students 4. Increased enrolment |
| <i>General Staff Salaries</i> | | 0 |
| <i>Wage Rec't:</i> | 121,698 | 0 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 121,698 | 0 |

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 - 300) | 2590 (Abim SS - 1,165 Students Lotuke Seeds SS - 754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.) |
| Non Standard Outputs: | Increased enrolment in USE Programme | Increased enrolment in USE Programme |
| <i>Conditional transfers for Secondary Schools</i> | | 117,731 |
| <i>Wage Rec't:</i> | 0 | 0 |
| <i>Non Wage Rec't:</i> | 117,630 | 117,731 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 117,630 | 117,731 |

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

| | | |
|---|---|---|
| No. of students in tertiary education | 67 (Abim Technical Institute) | 67 (Abim Technical Institute) |
| No. Of tertiary education Instructors paid salaries | 9 (Abim Technical Institute Instructors salaries) | 9 (Abim Technical Institute Instructors salaries) |
| Non Standard Outputs: | Classes conducted | Classes conducted and practicals carried out |
| <i>General Staff Salaries</i> | | 15,907 |
| <i>Allowances</i> | | 2,400 |

Vote: 573 Abim District**2014/15 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>Medical expenses (To employees)</i> | | 720 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 450 |
| <i>Advertising and Public Relations</i> | | 200 |
| <i>Staff Training</i> | | 1,700 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 200 |
| <i>Books, Periodicals & Newspapers</i> | | 350 |
| <i>Welfare and Entertainment</i> | | 1,650 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,500 |
| <i>Small Office Equipment</i> | | 1,450 |
| <i>Bank Charges and other Bank related costs</i> | | 235 |
| <i>Telecommunications</i> | | 540 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 8,200 |
| <i>Uniforms, Beddings and Protective Gear</i> | | 513 |
| <i>Travel inland</i> | | 5,200 |
| <i>Fuel, Lubricants and Oils</i> | | 4,000 |
| <i>Maintenance - Civil</i> | | 520 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 4,500 |
| <i>Maintenance – Other</i> | | 4,300 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Wage Rec't:</i> | 68,069 | 15,907 |
| <i>Non Wage Rec't:</i> | 40,628 | 40,628 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 108,697 | 56,535 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |

Non Standard Outputs:

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

| | |
|---|--------|
| <i>General Staff Salaries</i> | 11,203 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 574 |
| <i>Small Office Equipment</i> | 961 |

Vote: 573 Abim District**2014/15 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>Travel inland</i> | | 1,330 |
| <i>Fuel, Lubricants and Oils</i> | | 2,236 |
| <i>Wage Rec't:</i> | 12,164 | 11,203 |
| <i>Non Wage Rec't:</i> | 2,221 | 5,101 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,386 | 16,304 |

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.) | 4 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.) |
| No. of tertiary institutions inspected in quarter | 1 (Abim Technical Institute) | 1 (Abim Technical Institute) |
| No. of inspection reports provided to Council | 1 (District Education Office) | 2 (District Education Office) |

Vote: 573 Abim District**2014/15 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) |
|---|--|--|
| 6. Education | | |
| No. of primary schools inspected in quarter | <p>46 (In the 34 Government Aided Primary Schools</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroi P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulongor P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)</p> | <p>42 (In the 34 Government Aided Primary Schools</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroi P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulongor P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)</p> |
| Non Standard Outputs: | <p>1. Go Back to School Campaigns conducted</p> <p>2. Participated in co-curricular activities</p> | <p>1. Go Back to School Campaigns conducted</p> <p>2. Participated in co-curricular activities</p> |
| Travel inland | | 4,179 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,632 | 4,179 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,632 | 4,179 |

Additional information required by the sector on quarterly Performance

Vote: 573 Abim District**2014/15 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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 Monthly staff salary paid

1. 1 Annual workplan prepared and in place
2. 1 Road works supervision and monitoring reports in place
3. 24 monitoring visits by the District Inspector of Works
4. 12 monitoring visits by the District Engineer
5. 1 QPRS prepared and submitted
6. 6 R

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 9,105 |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 20,600 |
| Allowances | | 2,325 |
| Printing, Stationery, Photocopying and Binding | | 1,000 |
| Small Office Equipment | | 270 |
| Travel inland | | 4,611 |
| Maintenance - Vehicles | | 32,694 |
| Wage Rec't: | 14,455 | 9,105 |
| Non Wage Rec't: | 58,087 | 61,499 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 72,542 | 70,604 |

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

| | | |
|--|--|---|
| Length in Km of District roads periodically maintained | 0 (Mechanized routine road Maintenance of Orwamuge-Gangming road.) | 8 (Mechanized routine road Maintenance of Adea-Tyen Opok road.) |
| Length in Km of District roads routinely maintained | 62 (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) Apeipong Road (6Km) Katabok-Aywelu (15Km)) | 140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipong Road (6Km) Katabok-Aywelu (15Km)) |
| No. of bridges maintained | 0 (N/A) | 0 (N/A) |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Non Standard Outputs:

1. 1 Annual workplan prepared and in place
 2. 1 Road works supervision and monitoring reports in place
 3. 24 monitoring visits by the District Inspector of Works
 4. 12 monitoring visits by the District Engineer
 5. 1 QPRS prepared and submitted
 6. 6 R

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

Conditional transfers for Road Maintenance

83,347

Wage Rec't:

0

Non Wage Rec't:

23,312

83,347

Domestic Dev't:

0

Donor Dev't:

0

Total**23,312****83,347****3. Capital Purchases****Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0 (N/A)

0 (N/A)

Length in Km. of rural roads constructed

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

34 (Mechanized routine of Maintenance of pupukamuya road and Opening of Abuk - Rachkoko Road)

Non Standard Outputs:

1 Monitoring and support supervision

1 Monitoring and support supervision

Roads and bridges (Depreciation)

235,215

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

55,088

235,215

Donor Dev't:

0

Total**55,088****235,215****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

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

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

Maintenance - Vehicles

10,880

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

19,000

10,880

Donor Dev't:

Total**19,000****10,880**

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

1. Monthly staff salary paid
2. 1 Quarterly report prepared and submitted to the ministry
3. Water quality testing reagents purchased
4. 1 DWO electricity bills cleared
5. Charges under DWO cleared
6. Office impress
7. Stationary for office operat

- 1.3 Months salary for 3 staff paid
2. 1 Quarterly report prepared and submitted to the ministry of Water and environment
3. Submitted Annual workplan FY 2015-16 to the MoWE

| | | |
|---|----------------|---------------|
| General Staff Salaries | | 6,049 |
| Allowances | | 11,830 |
| Workshops and Seminars | | 0 |
| Small Office Equipment | | 370 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 270 |
| Travel inland | | 5,078 |
| Fuel, Lubricants and Oils | | 3,200 |
| Wage Rec't: | 5,738 | 6,049 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 9,228 | 8,918 |
| Donor Dev't: | 109,975 | 11,830 |
| Total | 124,941 | 26,797 |

Output: PRDP-Operation of District Water Office

| | | |
|---|---|--|
| No. of water facility user committees trained | 6 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council) | 0 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County) |
| Non Standard Outputs: | <ol style="list-style-type: none"> 1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs | <ol style="list-style-type: none"> 1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 15 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,600 | 0 |
| Donor Dev't: | | |
| Total | 3,600 | 0 |

Output: Supervision, monitoring and coordination

Vote: 573 Abim District**2014/15 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) |
|--|---|---|
| 7b. Water | | |
| No. of sources tested for water quality | 0 (The entire district comprising of 6 LLGs and all institutions) | 40 (The entire district comprising of 6 LLGs and all institutions) |
| No. of supervision visits during and after construction | 10 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q) | 25 (Monitoring and supervision visits done for new and rehabilitated boreholes) |
| No. of water points tested for quality | 2 (The entire district comprising of 6 LLGs and all institutions) | 14 (The entire district comprising of 6 LLGs and all institutions) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Public notices in the District H/Q and LLGs) | 2 (Public notices in the District H/Q and LLGs) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q) | 1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted) |
| Non Standard Outputs: | 1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed | 1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs |
| <i>Allowances</i> | | 7,472 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,290 | 7,472 |
| <i>Donor Dev't:</i> | | |
| Total | 2,290 | 7,472 |

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)) | 0 (Already carried out) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken | 0 (N/A) | 2 (1. Promotional event carried out through radio programme in the entire district 2. Post construction support carried out in Abim subcounty) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (In all LLGs) | 0 (In all LLGs) |
| No. of water user committees formed. | 1 (In the 6 LLGs (7 new water points to be drilled)) | 0 (Not done in the quarter) |
| Non Standard Outputs: | 1. 1 Joint monitoring of WASH facilities by DEC members undertaken | 1. 1 Joint monitoring of WASH facilities by DEC members undertaken |
| <i>Allowances</i> | | 1,673 |

Vote: 573 Abim District**2014/15 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 | | |
| Advertising and Public Relations | | 3,890 |
| Workshops and Seminars | | 16,964 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,130 | 22,527 |
| Donor Dev't: | | |
| Total | 6,130 | 22,527 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | 1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 semi annual DSHCG Planning Review meetings held | 1. Home improvement campaigns in through scaling up CLTS in Lotuke sbcounty (Celebration of sanitation week) 2.1Semi annual DSHCG Planning Review meetings held |
| Allowances | | 2,500 |
| Workshops and Seminars | | 500 |
| Printing, Stationery, Photocopying and Binding | | 460 |
| Travel inland | | 7,000 |
| Fuel, Lubricants and Oils | | 970 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,500 | 11,430 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,500 | 11,430 |
| 3. Capital Purchases | | |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | 1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles | 1. Water office Vehicle repaired and in good running condition |
| Transport equipment | | 13,609 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,500 | 13,609 |
| Donor Dev't: | | 0 |
| Total | 4,500 | 13,609 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (Abim Sub County Alerek Sub County Morulem Sub County) | 10 (10 boreholes in Abim Sub County Alerek Sub County) |

Vote: 573 Abim District**2014/15 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 | | |
| | Nyakwae Sub County Lotuke Sub County Abim Town council | Morulem Sub County) |
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (Already done) |
| Non Standard Outputs: | 3 contractors retention sum paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution) | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 221,800 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 111,437 | 221,800 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 111,437 | 221,800 |

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|--|----------------------------------|
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of deep boreholes drilled (hand pump, motorised) | 4 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council) | 5 (Alerek and Morulem subcounty) |
| Non Standard Outputs: | 1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 228,668 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,882 | 228,668 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,882 | 228,668 |

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.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 3 Months salary | 1.Office running, welfare, inland travel and coordination 2.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 3 Months salary |
| <i>General Staff Salaries</i> | | 4,453 |
| <i>Bank Charges and other Bank related costs</i> | | 98 |
| <i>Transfers to Government Institutions</i> | | 12,124 |

Vote: 573 Abim District**2014/15 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 | | |
| <i>Wage Rec't:</i> | 10,019 | 4,453 |
| <i>Non Wage Rec't:</i> | 167 | 12,222 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 10,186 | 16,675 |

Output: Tree Planting and Afforestation

| | | |
|--|---|---|
| Number of people (Men and Women) participating in tree planting days | 0 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters) | 40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters) |
| Area (Ha) of trees established (planted and surviving) | 2 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County) | 6 (Existing trees have been maintained meanwhile seedlings for the 8 acres are under procurement) |
| Non Standard Outputs: | 2 Acres of land identified and earmarked for reforestation | 8 acres of land have been identified and prepared, 4 acres in Alerek Sub County and 4 in Morulem Sub County |
| <i>Allowances</i> | | 240 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 63 |
| <i>Telecommunications</i> | | 40 |
| <i>Medical and Agricultural supplies</i> | | 2,623 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,500 | 2,966 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,500 | 2,966 |

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

| | | |
|---|---|---|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (N/A) |
| No. of Agro forestry Demonstrations | 0 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County) | 2 (30 men have been trained on Forestry management, Energy saving and water shade management, 15 from Lotuke Sub County and 15 from Morulem Sub County) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 2,288 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 280 |
| <i>Special Meals and Drinks</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 600 |
| <i>Telecommunications</i> | | 100 |
| <i>Medical and Agricultural supplies</i> | | 572 |
| <i>Fuel, Lubricants and Oils</i> | | 160 |
| <i>Wage Rec't:</i> | | |

Vote: 573 Abim District**2014/15 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 | | |
| <i>Non Wage Rec't:</i> | 1,250 | 5,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 5,000 |
| Output: Forestry Regulation and Inspection | | |
| No. of monitoring and compliance surveys/inspections undertaken | 1 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District) | 3 (Conducted 3 inspections and compliance surveys in Yarayara in Lotuke Subounty, Nyar kidi in Morulem Sub Sub County, Adwal and Omunga in Abim Sub County, Okililingi in Alerek Sub County and Olulung, Kobulin and Apeipopong in Nyakwae Sub County) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 660 |
| <i>Fuel, Lubricants and Oils</i> | | 2,304 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,605 | 2,964 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,605 | 2,964 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 0 (50 members of Local wetland management committees will be selected and trained on wetland management, 10 from 5 Sub Counties) | 150 (150 members of the Wetland Management committee trained, 10 from each of the 5 Sub Counties) |
| Non Standard Outputs: | 1. Environment compliance ensured 2. 8 CBOs Capacities developed | Environment compliance monitoring done for public and private developments in all the Sub Counties |
| <i>Allowances</i> | | 3,045 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 840 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 401 |
| <i>Telecommunications</i> | | 140 |
| <i>Fuel, Lubricants and Oils</i> | | 640 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,267 | 5,066 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,267 | 5,066 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 0 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County, Alerek Sub County and nyakwae Sub County) | 5 (5 wetland action management plans drafted for Nyakwae, Morulem, Lotuke, Abim Sub County, and Alerek Sub County) |

Vote: 573 Abim District**2014/15 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 | | |
| Area (Ha) of Wetlands demarcated and restored | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | Drafting 5 action plans have been completed |
| <i>Allowances</i> | | 3,456 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 501 | 3,456 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 501 | 3,456 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District) | 240 (240 men and women sensitised on Environment and Natural resources management from all the Sub Counties) |
| Non Standard Outputs: | N/A | Activity not planned and therefore not implemented |
| <i>Allowances</i> | | 864 |
| <i>Special Meals and Drinks</i> | | 960 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 424 |
| <i>Travel inland</i> | | 800 |
| <i>Fuel, Lubricants and Oils</i> | | 960 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,002 | 4,008 |
| <i>Domestic Dev't:</i> | 0 | |
| <i>Donor Dev't:</i> | | |
| Total | 1,002 | 4,008 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 70 (70 members of the District and Local Environment committees in the 5 Sub Counties and Town Council shall be trained on Environment and Natural Resource Management) | 117 (117 members of the Local Physical Planning Committees, District Physical Planning Committees and the Area Land Committees were trained their roles and responsibilities, in executing Land management issues and natural resources management) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 1,350 |
| <i>Workshops and Seminars</i> | | 1,390 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 160 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 3,000 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 1,500 | 3,000 |
|--------------|--------------|--------------|

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|--|--|
| No. of monitoring and compliance surveys undertaken | 1 (1 quarterly monitoring visits shall be conducted for all public and private developments and projects for Environmental compliance) | 4 (4 Visits were made to private and Public Developments and projects) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 357 |
| <i>Fuel, Lubricants and Oils</i> | | 440 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,005 | 797 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,005 | 797 |

Output: PRDP-Environmental Enforcement

| | | |
|--|---|---|
| No. of environmental monitoring visits conducted | 1 (1. Monitoring visits done in 6 sub Counties on a quarterly basis) | 3 (3 Monitoring visits done in all Sub Counties) |
| Non Standard Outputs: | 1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects 2. District state of the Environment report produced 3. School environment competitions conducted. | Projects to be implemented in 2015/2016 were screened for Environment and Social impact and mitigation measures were integrated into the project profiles |
| <i>Allowances</i> | | 624 |
| <i>Computer supplies and Information Technology (IT)</i> | | 70 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 300 |
| <i>Telecommunications</i> | | 44 |
| <i>Fuel, Lubricants and Oils</i> | | 640 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 420 | 1,678 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 420 | 1,678 |

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

| | | |
|--|---------------------|---|
| No. of new land disputes settled within FY | 4 (Entire District) | 4 (The District Surveyor was facilitated to Travel to Entebbe to produce and print the District Layout plan, cadastral prints and arch light map tracing to help in handling the land |
|--|---------------------|---|

Vote: 573 Abim District**2014/15 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: | N/A | issues at the District head quarters) Sensitisation on Survey issues was done during the training of the Local Physical Planning Committees |
| Allowances | | 500 |
| Printing, Stationery, Photocopying and Binding | | 230 |
| Consultancy Services- Short term | | 400 |
| Fuel, Lubricants and Oils | | 160 |
| Wage Rec't: | | |
| Non Wage Rec't: | 586 | 1,290 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 586 | 1,290 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | 1. Monthly staff salary paid 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured | 1.3 Monthly salary of 4 staff paid 2. Coordination of activities ensured in all 6 LLGs; 3. 3 staff meetings held; 4. 1 workshop on community development held. |
| General Staff Salaries | | 10,852 |
| Workshops and Seminars | | 10,674 |
| Printing, Stationery, Photocopying and Binding | | 141 |
| Bank Charges and other Bank related costs | | 141 |
| Fuel, Lubricants and Oils | | 630 |
| Wage Rec't: | 15,284 | 10,852 |
| Non Wage Rec't: | 388 | 912 |
| Domestic Dev't: | | |
| Donor Dev't: | 17,696 | 10,674 |
| Total | 33,368 | 22,438 |

Output: Community Development Services (HLG)

| | | |
|-------------------------|----------------------|----------------------|
| No. of Active Community | 11 (Entire District) | 10 (Entire District) |
|-------------------------|----------------------|----------------------|

Vote: 573 Abim District**2014/15 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) |
|---|--|--|
| 9. Community Based Services | | |
| Development Workers | Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3) | Nyakwae 1 Lotuke 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3) |
| Non Standard Outputs: | 1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council. 2. NUSAF2 sub projects implemented, Monitored and supervise 3. Community Development function | 1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council. 2. NUSAF2 sub projects implemented, Monitored and supervise 3. Community Development function |
| <i>Allowances</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 401 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 401 | 0 |
| Output: Adult Learning | | |
| No. FAL Learners Trained | 640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)) | 540 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)) |
| Non Standard Outputs: | 1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker | 1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 571 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,582 | 571 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,582 | 571 |
| Output: Gender Mainstreaming | | |
| Non Standard Outputs: | 1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming | 1. 6 LLGs followed up after mainstreaming Commemoration African child day |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Allowances</i> | | 524 |
| <i>Fuel, Lubricants and Oils</i> | | 270 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,097 | 794 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,097 | 794 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 75 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council) | 0 (N/A) |
| Non Standard Outputs: | 1. Youth Groups formed 2. 1 Youth Executive meeting held. 3. 1 Youth Council meeting held. | 1. Youth Groups formed 2. Youth Council meeting held |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</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> | 1,089 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,089 | 0 |
| Output: Support to Disabled and the Elderly | | |
| No. of assisted aids supplied to disabled and elderly community | 1 (Abim Sub County) | 4 (All subcounties except Nyakwae) |
| Non Standard Outputs: | 1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Transfers to Other Private Entities</i> | | 10,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,023 | 10,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,023 | 10,000 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
|---|---|--|

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

| | | |
|--|--|---|
| Non Standard Outputs: | 1. 3 months salary for the planner, and Office assistant paid 2. Internet modems subscribed and paid for 3. Staff capacity developed 4. Office impress paid monthly travels and allowances paid | 1. 3 months salary for the planner, and Office assistant paid 2. Conducted internal assessment 4. cofunded LGMSDP |
| <i>General Staff Salaries</i> | | 3,139 |
| <i>Computer supplies and Information Technology (IT)</i> | | 540 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 252 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 6,824 |
| <i>Fuel, Lubricants and Oils</i> | | 2,500 |
| <i>Transfers to Government Institutions</i> | | 8,500 |
| <i>Wage Rec't:</i> | 9,270 | 3,139 |
| <i>Non Wage Rec't:</i> | 3,332 | 10,116 |
| <i>Domestic Dev't:</i> | 1,975 | 8,500 |
| <i>Donor Dev't:</i> | | |
| Total | 14,577 | 21,755 |

Output: District Planning

| | | |
|---|--|--|
| No of Minutes of TPC meetings | 3 (3 sets of TPC meetings conducted.) | 3 (3 sets of TPC meetings conducted.) |
| No of qualified staff in the Unit | 1 (3 Monthly salaries for staff in planning unit paid.) | 1 (3 Monthly salaries for staff in planning unit paid.) |
| No of minutes of Council meetings with relevant resolutions | 1 (1 minutes of council meetings with relevant resolutions held.) | 3 (3 minutes of council meetings with relevant resolutions produced) |
| Non Standard Outputs: | 1. 3 DDMC meetings to coordinate NGO activities in the District held 2. 3 Budget Desk meetings held | 1. DDP up dated for the FY 2015/16 |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 5,000 |
| <i>Fuel, Lubricants and Oils</i> | | 3,000 |

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
| 10. Planning | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,525 | 8,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,525 | 8,000 |

Output: Demographic data collection

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Population related data produced for guiding planning | Population related data produced for guiding planning |
| | 1. Integration of Population issues into the District Development Plan | |
| | 2. 1 District population Action Plan Developed and submitted to stakeholders. | |
| | 3. Holding Population coordination meetings in | |
| <i>Allowances</i> | | 19,230 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,184 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 88,129 | 19,230 |
| Total | 89,313 | 19,230 |

Output: Monitoring and Evaluation of Sector plans

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

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

Vote: 573 Abim District**2014/15 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) |
|---|---|--|
| 10. Planning | | |
| Non Standard Outputs: | 1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council | Completed the Construction of: 1. Market in Abim town council 2. Cattle crush in Aremo parish, morulem subcounty 3. Kitchen shade in Aywee p/s already at window level |
| Non Residential buildings (Depreciation) | | 44,645 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 16,451 | 44,645 |
| Donor Dev't: | | 0 |
| Total | 16,451 | 44,645 |

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

| | | |
|--|--|---|
| Non Standard Outputs: | 3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter four internal Audit carried out and report produced | 3 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter three internal Audit carried out and report produced |
| General Staff Salaries | | 9,683 |
| Printing, Stationery, Photocopying and Binding | | 400 |
| Telecommunications | | 310 |
| Maintenance – Machinery, Equipment & Furniture | | 800 |
| Wage Rec't: | 8,054 | 9,683 |
| Non Wage Rec't: | 1,695 | 1,510 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 9,749 | 11,193 |
| Output: Internal Audit | | |
| No. of Internal Department Audits | 0 | 1 (District (5 Departmental Accounts), 5 Sub Counties, 9 primary Schools, 6 health facilities) |
| Date of submitting Quaterly Internal Audit Reports | 0 | July 15, 2015 (N/A) |

Vote: 573 Abim District**2014/15 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

Non Standard Outputs:

1. Internal Audit review.
2. Monitoring of projects under NUSAF2 , CDD and URF.

| | | |
|----------------------------------|--------------|--------------|
| <i>Allowances</i> | | 1,928 |
| <i>Travel inland</i> | | 770 |
| <i>Fuel, Lubricants and Oils</i> | | 2,293 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,497 | 4,991 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,497 | 4,991 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 2,138,731 | 1,478,126 |
| <i>Non Wage Rec't:</i> | 822,139 | 822,139 |
| <i>Domestic Dev't:</i> | 3,462,952 | 3,462,952 |
| <i>Donor Dev't:</i> | | |
| Total | 5,871,300 | 5,871,300 |

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 No challenge faced

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2013/2014 conducted 5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted 6. Land title acquired for District Headquarters land | 1. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4.3 Monthly Hardship Allowance paid to staff |
|-----------------------|---|---|

Expenditure

| | | | |
|--|-----------|---------|--------|
| 211101 General Staff Salaries | 1,368,761 | 879,934 | 64.3% |
| 213001 Medical expenses (To employees) | 5,000 | 4,150 | 83.0% |
| 213002 Incapacity, death benefits and funeral expenses | 5,100 | 2,634 | 51.6% |
| 221001 Advertising and Public Relations | 10,500 | 420 | 4.0% |
| 221009 Welfare and Entertainment | 9,000 | 9,480 | 105.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 7,522 | 7,980 | 106.1% |
| 221012 Small Office Equipment | 6,000 | 6,350 | 105.8% |
| 221014 Bank Charges and other Bank related costs | 900 | 1,887 | 209.6% |
| 221017 Subscriptions | 0 | 400 | N/A |
| 222001 Telecommunications | 1,080 | 1,080 | 100.0% |
| 222002 Postage and Courier | 600 | 185 | 30.8% |
| 225001 Consultancy Services- Short term | 12,150 | 15,310 | 126.0% |
| 227001 Travel inland | 50,818 | 84,595 | 166.5% |
| 227004 Fuel, Lubricants and Oils | 27,833 | 35,431 | 127.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500 | 2,085 | 139.0% |
| 228004 Maintenance – Other | 22,923 | 22,924 | 100.0% |
| 282102 Fines and Penalties/ Court wards | 0 | 9,000 | N/A |

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 1,368,761 | Wage Rec't: | 879,935 | Wage Rec't: | 64.3% |
| Non Wage Rec't: | 140,003 | Non Wage Rec't: | 180,987 | Non Wage Rec't: | 129.3% |
| Domestic Dev't: | 22,923 | Domestic Dev't: | 22,924 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,531,687 | Total | 1,083,845 | Total | 70.8% |

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

1a. Administration**Output: Human Resource Management**

| | | | | |
|-----------------------|---|---|---|-----------------------------|
| Non Standard Outputs: | 1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited | 1. Recruited 18 primary school teachers, 9 Nurses, 1 Nursing Officer Midwifery, 2 drivers, 1 Laboratory technician, Reabsorbed 2 former NAADS staff into the mainstream production dept 2. 12 Monthly Staff salary paid 3. Staff regularised and promoted 4. | 0 | Delayed recruitment process |
|-----------------------|---|---|---|-----------------------------|

Expenditure

| | | | |
|-------------------------------|----------------|---------------|--------------|
| 211101 General Staff Salaries | 163,618 | 51,412 | 31.4% |
| 227001 Travel inland | 6,120 | 9,490 | 155.1% |
| Wage Rec't: | 163,618 | 51,412 | 31.4% |
| Non Wage Rec't: | 6,120 | 9,490 | 155.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 169,738 | 60,902 | 35.9% |

Output: Capacity Building for HLG

| | | | | |
|---|---|--|--------|--------------------|
| Availability and implementation of LG capacity building policy and plan | Yes (District Headquarters and Lower Local Governments) | yes (District Headquarters and Lower Local Government) | #Error | No challenge faced |
| No. (and type) of capacity building sessions undertaken | 8 (District Headquarters and Lower Local Governments) | 2 (District Headquarters and Lower Local Governments) | 25.00 | |
| | Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2) | Carrier Development of 2 staff at UMI Mbale. Basic Functional Skills 2 Support to LLGs 2 Discretionary) | | |
| 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. Conducted 1 Training and Capacity Needs Assessment for stakeholders 2. Developed Capacity Building Plan 3. Prepared and submitted Quarterly progress reports 4. Conducted 1 quarterly monitoring, mentoring and evaluation on capacity building activities | | |

Expenditure

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

1a. Administration

| | | | | |
|-----------------------|---------------|---------------|---------------|--|
| 221003 Staff Training | 24,575 | 31,486 | 128.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 24,575 | 31,486 | 128.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 24,575 | 31,486 | 128.1% | |

Output: PRDP-Monitoring

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

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 1,495 | 24.9% | |
| 227001 Travel inland | 28,719 | 28,640 | 99.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 34,719 | 30,135 | 86.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 34,719 | 30,135 | 86.8% | |

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

| | | | | |
|--|---------|---------|---|---|
| No. of administrative buildings constructed | 0 (N/A) | 0 (N/A) | 0 | Delay in completion of construction works by the contractor |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |

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

1a. Administration

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

Expenditure

| | | | |
|---|------------------|---------------------------|------------------------|
| 231001 Non Residential buildings (Depreciation) | 651,756 | 2,343,302 | 359.5% |
| 231002 Residential buildings (Depreciation) | 956,944 | 2,222,896 | 232.3% |
| 312104 Other Structures | 429,093 | 587,580 | 136.9% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 2,037,793 | Domestic Dev't: 5,153,779 | Domestic Dev't: 252.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 2,037,793 | Total 5,153,779 | Total 252.9% |

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|---------|---------|-------|---|
| No. of administrative buildings constructed | 2 (N/A) | 1 (N/A) | 50.00 | Delay in completion of construction works |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |

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

1a. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices | 1.Construction of 2 blocks of VIP latrines at the District HQRs completed 2. Constructed a generator house at the district HQRs |
|-----------------------|--|--|

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 282,327 | 259,037 | 91.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 282,327 | 259,037 | 91.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 282,327 | 259,037 | 91.8% |

Output: PRDP-Vehicles & Other Transport Equipment

| | | | | |
|------------------------------|--------------------------------------|---|--------|-----|
| No. of motorcycles purchased | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of vehicles purchased | 1 (Purchase of Education School Bus) | 1 (Procured a 42 seater Education School Bus) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|----------------------------|----------------|----------------|---------------|
| 231004 Transport equipment | 102,000 | 102,250 | 100.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 102,000 | 102,250 | 100.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 102,000 | 102,250 | 100.2% |

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 | July 15, 2014 (Preparation of Annual Performance Report | July 31, 2015 (Prepared Annual Performance Report and | #Error | No challenge faced |
|--|---|---|--------|--------------------|

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

2. Finance

| | | |
|-----------------------|--|---|
| Report | and submission to MoFPED and District Executive Committee) | submitted to MoFPED and District Executive Committee) |
| Non Standard Outputs: | Payments of 12 Monthly Salary for 18 officers | Payments of 12 Monthly Salary for 20 officers |
| | 4 quarterly performance reports submitted to the Ministry | 2 Quarterly performance reports submitted to the MoFPED |
| | Circulation of the IPFs, compilation of sector budgets | |

Expenditure

| | | | |
|---|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 152,437 | 106,391 | 69.8% |
| 211103 Allowances | 2,608 | 7,568 | 290.2% |
| 221003 Staff Training | 2,680 | 4,765 | 177.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 22,080 | 41,715 | 188.9% |
| 221012 Small Office Equipment | 6,000 | 4,000 | 66.7% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 1,338 | 111.5% |
| 222001 Telecommunications | 1,080 | 1,480 | 137.0% |
| 227001 Travel inland | 39,693 | 57,858 | 145.8% |
| 227004 Fuel, Lubricants and Oils | 22,180 | 26,159 | 117.9% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 2,600 | 216.7% |
| Wage Rec't: | 152,437 | Wage Rec't: 106,391 | Wage Rec't: 69.8% |
| Non Wage Rec't: | 100,221 | Non Wage Rec't: 147,483 | Non Wage Rec't: 147.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 252,658 | Total 253,874 | Total 100.5% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|--------|---------------------------------|
| Value of LG service tax collection | 87051800 (Entire District staff) | 96167905 (Entire District staff) | 110.47 | Negative attitude towards taxes |
| Value of Other Local Revenue Collections | 304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences, inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income]) | 236563669 (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]) | 77.71 | |
| Value of Hotel Tax Collected | 3200000 (Abim Town Council) | 0 (Abim Town Council) | .00 | |

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

2. Finance

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

Expenditure

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

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

2. Finance**Output: Budgeting and Planning Services**

| | | | | |
|---|---|--|--------|--------------------|
| Date for presenting draft Budget and Annual workplan to the Council | April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.) | April 4, 2015 (Presented Draft Budget and Annual Workplan FY 2015-2016 to the District Council.) | #Error | No challenge faced |
| Date of Approval of the Annual Workplan to the Council | May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall) | May 26, 2015 (Annual Workplan for FY 2015/2016 approved by Council at District Chamber Hall) | #Error | |
| Non Standard Outputs: | 1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries | 1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget FY 2015/2016 Submitted to t | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 3,600 | 15,153 | 420.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,450 | 61.3% |
| 227001 Travel inland | 3,000 | 2,100 | 70.0% |
| 227004 Fuel, Lubricants and Oils | 720 | 240 | 33.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,320 | 19,943 | 176.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,320 | 19,943 | 176.2% |

Output: LG Expenditure mangement Services

0 No challenge faced

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

2. Finance

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

Expenditure

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

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|--------------------|
| Date for submitting annual LG final accounts to Auditor General | September 20, 2014 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.) | August 31, 2015 (1.Adjusted Final Accounts submitted to Office of the Auditor General,Soroti. 2.Prepared and submitted second and third quarter budget performance report to MoFPED and other line Ministries.) | #Error | No challenge faced |
| Non Standard Outputs: | Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey. | Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, carried out bank reconciliations, conducted Annual Board of Survey, closed books of accounts, prepared and final accounts to OAG. | | |

Expenditure

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

2. Finance

| | | | | |
|---|---------------|---------------|---------------|--|
| 211103 Allowances | 9,500 | 15,300 | 161.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 7,240 | 160.9% | |
| 222001 Telecommunications | 500 | 250 | 50.0% | |
| 227001 Travel inland | 3,000 | 1,560 | 52.0% | |
| 227004 Fuel, Lubricants and Oils | 720 | 800 | 111.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 18,220 | 25,150 | 138.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,220 | 25,150 | 138.0% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents | 1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinated tabling and approval of Policy documents 4.12 Monthly staff salary paid | 0 | Delay in discussions of policy documents |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|---|---------------|---------------|---------------|--|
| 211101 General Staff Salaries | 43,842 | 46,903 | 107.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 150 | 10.7% | |
| 221014 Bank Charges and other Bank related costs | 835 | 1,169 | 140.0% | |
| 221017 Subscriptions | 4,500 | 7,100 | 157.8% | |
| 227002 Travel abroad | 4,347 | 9,484 | 218.2% | |
| 227004 Fuel, Lubricants and Oils | 835 | 3,150 | 377.2% | |
| Wage Rec't: | 43,842 | 46,903 | 107.0% | |
| Non Wage Rec't: | 11,917 | 21,053 | 176.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 55,759 | 67,956 | 121.9% | |

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

3. Statutory Bodies**Output: LG procurement management services**

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | 1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published | 1. 5 meetings held to approve and award contracts 2. 4 meetings held to evaluate contracts documents. 3. Contractors identified and awarded works 4. 4 meetings held to clarify on contracts | 0 | Delay in awarding contracts by the contracts committee |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,950 | 1,380 | 70.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,710 | 108.4% |
| 227001 Travel inland | 3,250 | 1,305 | 40.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,700 | 5,395 | 70.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,700 | 5,395 | 70.1% |

Output: LG staff recruitment services

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

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 24,523 | 24,960 | 101.8% |
| 211103 Allowances | 12,400 | 8,317 | 67.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 650 | 150 | 23.1% |
| 222001 Telecommunications | 200 | 350 | 175.0% |
| 227001 Travel inland | 2,742 | 3,515 | 128.2% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 200 | 10.0% |

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 24,523 | <i>Wage Rec't:</i> | 24,960 | <i>Wage Rec't:</i> | 101.8% |
| <i>Non Wage Rec't:</i> | 19,442 | <i>Non Wage Rec't:</i> | 12,532 | <i>Non Wage Rec't:</i> | 64.5% |
| <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 | 43,965 | Total | 37,492 | Total | 85.3% |

Output: LG Land management services

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

Expenditure

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

Output: LG Financial Accountability

| | | | | |
|---|--|--------------------------------------|--------|---|
| No. of LG PAC reports discussed by Council | 4 (District Headquarters) | 1 (District Headquarters) | 25.00 | Delay in clearing of back logs by the LGPAC |
| No. of Auditor Generals queries reviewed per LG | 1 (District Headquarters) | 1 (District Headquarters) | 100.00 | |
| Non Standard Outputs: | 1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined | 1. 1 Internal Audit reports reviewed | | |

Expenditure

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

Output: LG Political and executive oversight

0 No challenge faced

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

3. Statutory Bodies

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances | 1. 12 Executive Committee meetings 2. 6 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid 12 Monthly Allowances 4. 309 LC I Paid Exgratia allowances |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|----------------|-------------------------|------------------------|
| 211101 General Staff Salaries | 111,946 | 82,368 | 73.6% |
| 211103 Allowances | 54,384 | 51,259 | 94.3% |
| 227001 Travel inland | 21,500 | 60,185 | 279.9% |
| Wage Rec't: | 111,946 | Wage Rec't: 82,368 | Wage Rec't: 73.6% |
| Non Wage Rec't: | 75,884 | Non Wage Rec't: 111,444 | Non Wage Rec't: 146.9% |
| 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 | 187,830 | Total 193,812 | Total 103.2% |

Output: Standing Committees Services

0 No challenge faced

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports. | 1. 5 Council meetings 2. 8 Standing Committee meetings 4. 8 mandatory sets of minutes and reports. |
|-----------------------|---|--|

Expenditure

| | | | |
|-------------------|---------------|------------------------|------------------------|
| 211103 Allowances | 14,432 | 36,090 | 250.1% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 14,432 | Non Wage Rec't: 36,090 | Non Wage Rec't: 250.1% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 14,432 | Total 36,090 | Total 250.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

4. Production and Marketing

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level 6. Pay 12 Monthly salary for DNC, SNC and Subcounty Service providers. 7. Recruitment of new SNC and SSP. | No salary paid to the retired NAADS staff | 0 | Lack of extension support at the subcounties because only 2 former NAADS staff have been reabsorbed in the mainstream production unit |
|-----------------------|---|---|---|---|

Expenditure

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

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

| | | | | |
|---|--|--|--------|---|
| Non Standard Outputs: | 1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commeration 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. 4Monitoring and evaluation reports produced. 3. 12Monthly and 1 quarterly review meetings at department and sub-county levels held. 4. Monthly salary paid | 0 | No gratuity paid to the retired NAADS staff |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 73,757 | 62,727 | 85.0% | |
| 221002 Workshops and Seminars | 3,500 | 3,500 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,000 | 83.3% | |
| 221012 Small Office Equipment | 800 | 1,657 | 207.1% | |
| 221014 Bank Charges and other Bank related costs | 640 | 812 | 126.9% | |
| 227001 Travel inland | 15,570 | 54,626 | 350.8% | |
| 227004 Fuel, Lubricants and Oils | 2,922 | 2,920 | 99.9% | |

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

4. Production and Marketing

| | | | | |
|-------------------------------|----------------|------------------------|------------------------|--|
| 228002 Maintenance - Vehicles | 4,000 | 4,061 | 101.5% | |
| Wage Rec't: | 73,757 | Wage Rec't: 62,727 | Wage Rec't: 85.0% | |
| Non Wage Rec't: | 25,411 | Non Wage Rec't: 30,046 | Non Wage Rec't: 118.2% | |
| Domestic Dev't: | 3,221 | Domestic Dev't: 3,500 | Domestic Dev't: 108.7% | |
| Donor Dev't: | | Donor Dev't: 35,030 | Donor Dev't: 0.0% | |
| Total | 102,389 | Total 131,303 | Total 128.2% | |

Output: Crop disease control and marketing

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

Expenditure

| | | | | |
|--|---------------|------------------------|------------------------|--|
| 224001 Medical and Agricultural supplies | 12,000 | 12,000 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 12,000 | Domestic Dev't: 12,000 | Domestic Dev't: 100.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 12,000 | Total 12,000 | Total 100.0% | |

Output: PRDP-Crop disease control and marketing

| | | | | |
|--|---|--|--------|--------------------------------|
| No. of pests, vector and disease control interventions carried out | 1 (Entire District) | 2 (Entire District) | 200.00 | Negative attitude from farmers |
| Non Standard Outputs: | 1.Crop production survey 2.Tick control and procurement of Acaricide | 1 Conducted Mid season survey 2. Spraying against ticks | | |

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 224001 Medical and Agricultural supplies | 12,302 | 11,151 | 90.6% | |
| 227001 Travel inland | 8,000 | 8,000 | 100.0% | |
| 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: | 20,302 | Domestic Dev't: 19,151 | Domestic Dev't: 94.3% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 20,302 | Total 19,151 | Total 94.3% | |

Output: Livestock Health and Marketing

| | | | | |
|--|--|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC) | 1700 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC) | 85.00 | Farmers rejected electronic branding and some are still against vaccination |
|--|--|--|-------|---|

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

4. Production and Marketing

| | | | | |
|---|--|---|-------|--|
| | 1500 Goats 500 Cows) | 420 Goats 200 Cows) | | |
| No of livestock by types using dips constructed | 0 (No Dips in Abim District) | 0 (No Dips in Abim District) | 0 | |
| No. of livestock vaccinated | 10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) | 7351 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) | 73.51 | |
| Non Standard Outputs: | 1. 10,000 Animals vaccinated against CBPP, CCPP and PPR | 1. Vaccinated against CBPP and FMD 2. Electronic branding of cattle with support from OPM is ongoing | | |

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 7,000 | 6,940 | 99.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,000 | 6,940 | 99.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 6,940 | 99.1% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|---|---|---|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (N/A) | 0 | Low production levels of honey despite the supply of beehives |
| Non Standard Outputs: | 1. Demonstration of apiary management to farmers | 1. Demonstration of apiary management to farmers carried out 2. Paid for the supply of bee hives | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 7,219 | 5,189 | 71.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 7,219 | 5,189 | 71.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,219 | 5,189 | 71.9% |

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

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

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

4. Production and Marketing*Expenditure*

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 312104 Other Structures | 37,000 | 34,126 | 92.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 0 | 0 | 0.0% | |
| Domestic Dev't: | 37,000 | 34,126 | 92.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 37,000 | 34,126 | 92.2% | |

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 | Delay in installation of goal mine project |
| No of businesses inspected for compliance to the law | 0 (N/A) | 0 (N/A) | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 (N/A) | 0 (N/A) | 0 | |
| No of awareness radio shows participated in | 1 (Karibu FM in Abim District) | 0 (N/A) | .00 | |
| Non Standard Outputs: | 1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 4 Quarterly Reports submission and documentations | Monitoring Report on Butchery Construction and Apei-Popong Road produced and submitted to MoLG | | |

Expenditure

| | | | | |
|---|---------------|---------------|---------------|--|
| 221001 Advertising and Public Relations | 1,000 | 76 | 7.6% | |
| 221002 Workshops and Seminars | 4,000 | 6,440 | 161.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,383 | 2,390 | 172.8% | |
| 221014 Bank Charges and other Bank related costs | 0 | 482 | N/A | |
| 221017 Subscriptions | 1,080 | 540 | 50.0% | |
| 227001 Travel inland | 13,000 | 18,483 | 142.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 20,463 | 28,411 | 138.8% | |
| Total | 20,463 | 28,411 | 138.8% | |

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Lack of transport to
coordinate activities

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

5. Health

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff recruited and posted to various Health Units | 19 Health Facilities functional and accessible |
| | 19 Health Facilities functional and accessible | Functional HMIS |
| | Functional HMIS | 4 Quarterly DHMT meetings held |
| | 4 Quarterly DHMT meetings held | 3 Vehicles maintained and repaired |
| | 3 Vehicles maintained and repaired | 12DHT monthly meetings held |
| | 12 DHT monthly meetings held | 4DHT quarterly supervision held |
| | 4 DHT quarterly supervision held | Ensuring availability of Essential medicines and s |
| | Ensuring availability of Essential medicines and sundries to 19 Health Units. | |
| | Routine Support supervision. | |
| | Payment of staff salaries. | |
| | Maintenance of the cold chain system. | |
| | Community sensitization | |
| | 2 monthly support supervision of Health Units carried out | |
| | 4 quarterly I/C meetings | |
| | 4 quarterly PHC progressive reports prepared and submitted to the ministry of health | |

Expenditure

| | | | |
|---|------------------|-----------|--------|
| 211101 General Staff Salaries | 1,938,193 | 1,594,033 | 82.2% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 500,000 | 209,247 | 41.8% |
| 211103 Allowances | 1,276,186 | 444,510 | 34.8% |
| 213002 Incapacity, death benefits and funeral expenses | 860 | 1,051 | 122.1% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100.0% |
| 221012 Small Office Equipment | 1,200 | 900 | 75.0% |
| 221014 Bank Charges and other Bank related costs | 663 | 985 | 148.5% |
| 222001 Telecommunications | 1,832 | 1,832 | 100.0% |

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

5. Health

| | | | | |
|----------------------------------|------------------|------------------------|-----------------|--------------|
| 227001 Travel inland | 17,640 | 6,270 | 35.5% | |
| 227004 Fuel, Lubricants and Oils | 3,532 | 7,532 | 213.3% | |
| Wage Rec't: | 1,938,193 | Wage Rec't: 1,594,032 | Wage Rec't: | 82.2% |
| Non Wage Rec't: | 46,744 | Non Wage Rec't: 58,197 | Non Wage Rec't: | 124.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,761,902 | Donor Dev't: 615,130 | Donor Dev't: | 34.9% |
| Total | 3,746,839 | Total 2,267,359 | Total | 60.5% |

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

| | | | | |
|---|--|--|-------|---|
| %age of approved posts filled with trained health workers | 91 (Abim Hospital) | 68 (Abim Hospital) | 74.73 | Poor staff accomodation at Health units |
| Number of total outpatients that visited the District/ General Hospital(s). | 33000 (Abim Hospital) | 29214 (Abim Hospital) | 88.53 | |
| No. and proportion of deliveries in the District/General hospitals | 650 (Abim Hospital) | 590 (Abim Hospital) | 90.77 | |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 4500 (Abim Hospital) | 2816 (Abim Hospital) | 62.58 | |
| Non Standard Outputs: | 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services | 1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services | | |

Expenditure

| | | | | |
|---------------------------------------|----------------|-------------------------|-----------------|--------------|
| 263104 Transfers to other govt. units | 137,577 | 132,342 | 96.2% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 137,577 | Non Wage Rec't: 132,342 | Non Wage Rec't: | 96.2% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 137,577 | Total 132,342 | Total | 96.2% |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|---|------------------------------------|------------------------------------|--------|--|
| Number of inpatients that visited the NGO Basic health facilities | 4500 (Morulem HCIII and Kanu HCII) | 5460 (Morulem HCIII and Kanu HCII) | 121.33 | Inadequate medical workers at the facilities |
|---|------------------------------------|------------------------------------|--------|--|

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

5. Health

| | | | | |
|--|---|---|--------|--|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 (Morulem HCIII and Kanu HCII) | 655 (Morulem HCIII and Kanu HCII) | 262.00 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 600 (Morulem HCIII and Kanu HCII) | 614 (Morulem HCIII and Kanu HCII) | 102.33 | |
| Number of outpatients that visited the NGO Basic health facilities | 12000 (Morulem HCIII and Kanu HCII) | 13049 (Morulem HCIII and Kanu HCII) | 108.74 | |
| Non Standard Outputs: | 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support supervision. 6. Do school health programs. - HUMC meetings Conducted. 7. Health unit premises maintained. 8. Staff welfare catered for. 9. Clinical management of patients. 10. CB-DOTs promoted | 1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support | | |

Expenditure

| | | | | |
|--|----------------|----------------------|-----------------|---------------|
| 263318 Conditional transfers for NGO Hospitals | 119,867 | 119,868 | 100.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 119,867 | 119,868 | Non Wage Rec't: | 100.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 119,867 | Total 119,868 | Total | 100.0% |

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 IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)) | 68 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)) | 75.56 | Poor staff accomodation at the health facilities |
|---|---|---|-------|--|

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

5. Health

| | | | | |
|--|---|---|--------|--|
| Number of trained health workers in health centers | 415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II) | 257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) | 61.93 | |
| No. of trained health related training sessions held. | 35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) | 33 (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.) | 94.29 | |
| 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.) | 127807 (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.) | 75.18 | |
| 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.) | 1773 (Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.) | 126.64 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (309 villages in the District) | 99 (309 villages in the District) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 1000 (Abim Hospital and LHUs) | 2452 (Abim Hospital and LHUs) | 245.20 | |
| Number of inpatients that visited the Govt. health facilities. | 5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III) | 3402 (Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III) | 67.37 | |

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

5. Health

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs | All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------------|---------------|---------------|
| 263313 Conditional transfers for PHC- Non wage | 43,296 | 65,659 | 151.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 43,296 | 65,659 | 151.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 43,296 | 65,659 | 151.7% |

Output: Standard Pit Latrine Construction (LLS.)

| | | | | |
|---|--|--|--------|--------------------|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (N/A) | 0 (N/A) | 0 | No challenge faced |
| No. of new standard pit latrines constructed in a village | 3 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty.) | 3 (Completed the construction of 5 stance VIP Latrines at Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 263331 Conditional transfers for PHC - development | 56,000 | 36,036 | 64.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 56,000 | 36,036 | 64.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 56,000 | 36,036 | 64.4% |

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

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

5. Health

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Construction of DHO's Office at the District headquarters | Laid foundation for the Construction of DHO's Office at the District headquarters. | 0 | Delay in awarding of contracts by the contracts committee |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|----------------|----------------|-----------------------|
| 231001 Non Residential buildings (Depreciation) | 153,952 | 131,853 | 85.6% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 153,952 | 131,853 | Domestic Dev't: 85.6% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 153,952 | 131,853 | Total 85.6% |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|---|---|--------|---|
| No of maternity wards constructed | 1 (Construction of Marternity ward at Opopongo HC II) | 1 (Construction of OPD at Oretha HC II at finishing level) | 100.00 | Delay in completion of construction works by the contractor |
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 4 Monitoring and support supervision reports in place | 1 Monitoring of OPD construction at Oretha HC II in Nyakwae subcounty | | |

Expenditure

| | | | |
|---|---------------|---------------|-----------------------|
| 231001 Non Residential buildings (Depreciation) | 96,000 | 93,442 | 97.3% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 96,000 | 93,442 | Domestic Dev't: 97.3% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 96,000 | 93,442 | Total 97.3% |

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 | 509 (In 34 Government Aided Primary Schools) | 509 (In 34 Government Aided Primary Schools) | 100.00 | Lack of transport to monitor Education programmes |
| No. of qualified primary teachers | 509 (In 34 Government Aided Primary Schools) | 509 (In 34 Government Aided Primary Schools) | 100.00 | |

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

6. Education

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

Expenditure

| | | | |
|--|------------------|------------------------|------------------------|
| 211101 General Staff Salaries | 3,520,509 | 2,782,207 | 79.0% |
| 211103 Allowances | 259,145 | 39,871 | 15.4% |
| 221014 Bank Charges and other Bank related costs | 640 | 909 | 142.0% |
| 227001 Travel inland | 3,000 | 1,390 | 46.3% |
| 227004 Fuel, Lubricants and Oils | 5,490 | 12,397 | 225.8% |
| Wage Rec't: | 3,520,509 | Wage Rec't: 2,782,208 | Wage Rec't: 79.0% |
| Non Wage Rec't: | 9,130 | Non Wage Rec't: 14,696 | Non Wage Rec't: 161.0% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 259,145 | Donor Dev't: 39,871 | Donor Dev't: 15.4% |
| Total | 3,788,784 | Total 2,836,775 | Total 74.9% |

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

| | | | | |
|--------------------------------------|--|--|--------|-------------------------------|
| No. of pupils sitting PLE | 1500 (In the 34 Government Aided Primary Schools) | 1057 (In the 34 Government Aided Primary Scho) | 70.47 | Lack of teachers accomodation |
| No. of Students passing in grade one | 100 (In the 34 Government Aided Primary Schools) | 78 (In the 34 Government Aided Primary Scho) | 78.00 | |
| No. of student drop-outs | 3524 (In the 34 Government Aided Primary Schools and 11 Community Schools) | 6515 (In the 34 Government Aided Primary Schools and 11 Community Schools) | 184.88 | |

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

6. Education

| | | | |
|-------------------------------|---|---|-------|
| No. of pupils enrolled in UPE | 28500 (In the 34 Government Aided Primary Schools | 21985 (In the 34 Government Aided Primary Schools | 77.14 |
|-------------------------------|---|---|-------|

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

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

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

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

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

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

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

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

Morulem Sub County
Adea P/S
Akwangagwe P/S
Rachkoko P/S
Gulonger P/S
Morulem Boys' P/S
Morulem Girls P/S
Obolokome P/S

Morulem Sub County
Adea P/S
Akwangagwe P/S
Rachkoko P/S
Gulonger P/S
Morulem Boys' P/S
Morulem Girls P/S
Obolokome P/S

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opoongo P/S)

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opoongo P/S)

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools | 1. 4 Quarterly Monitoring of Primary Schools carried out. 2. 12 Monthly support supervision reports produced |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------|---------|-------|
| 263311 Conditional transfers for Primary Education | 209,670 | 179,974 | 85.8% |
|--|---------|---------|-------|

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

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> | 209,670 | <i>Non Wage Rec't:</i> | 179,974 | <i>Non Wage Rec't:</i> | 85.8% |
| <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 | 209,670 | Total | 179,974 | Total | 85.8% |

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

| | | | | |
|--|--|---|---|--|
| No. of classrooms constructed in UPE | 0 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.) | 1 (1.Payments of Completion of construction works at Awach , Gangming , Gulotworo and Akwangagwel primary schools.) | 0 | Lack of transport to monitor construction works at various sites |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 1. 4 Monitoring and supervision reports of the construction works in place | 4 Monitored and supervised ongoing construction works. | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 231001 Non Residential buildings (Depreciation) | 33,459 | 96,515 | 288.5% |
|---|---------------|--------|--------|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 33,459 | <i>Domestic Dev't:</i> | 96,515 | <i>Domestic Dev't:</i> | 288.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 33,459 | Total | 96,515 | Total | 288.5% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|--------|--------------------|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | No challenge faced |
| No. of latrine stances constructed | 1 (Gotapwou Primary School) | 1 (Completed the construction of 4 stance VIP latrine at Gotapwou Primary School) | 100.00 | |
| Non Standard Outputs: | 4 Monitoring and support supervision conducted | 1 Monitoring and support supervision conducted | | |

Expenditure

| | | | |
|-------------------------|---------------|--------|-------|
| 312104 Other Structures | 14,000 | 12,575 | 89.8% |
|-------------------------|---------------|--------|-------|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <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> | 14,000 | <i>Domestic Dev't:</i> | 12,575 | <i>Domestic Dev't:</i> | 89.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,000 | Total | 12,575 | Total | 89.8% |

Output: PRDP-Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---------|---------|---|--------------------|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | No challenge faced |
|--------------------------------------|---------|---------|---|--------------------|

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

6. Education

| | | | | |
|------------------------------------|--|---|--------|--|
| No. of latrine stances constructed | 2 (Katala Primary School Koya primary school) | 2 (Completed the construction of 5 stance VIP latrine at 1. Katala Primary School 2. Koya primary school 3 Payment of outstanding obligation for construction of latrines) | 100.00 | |
| Non Standard Outputs: | 4 monitoring and support supervision | 1 monitoring and support supervision carried out | | |

Expenditure

| | | | | |
|-------------------------|---------------|---------------|--------------|--|
| 312104 Other Structures | 31,200 | 13,822 | 44.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 31,200 | 13,822 | 44.3% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 31,200 | 13,822 | 44.3% | |

Output: Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|-----------------------------|--|--------|-----|
| No. of teacher houses rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of teacher houses constructed | 1 (Gotapwou Primary School) | 1 (Completed the construction of a staff house at Gotapwou Primary School) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 231002 Residential buildings (Depreciation) | 76,000 | 70,539 | 92.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 76,000 | 70,539 | 92.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 76,000 | 70,539 | 92.8% | |

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 by the contractors |
| No. of teacher houses constructed | 2 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.) | 2 (Construction of a twin teachers' house at: 1. Katala primary school 2. Koya primary school) | 100.00 | |

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

6. Education

Non Standard Outputs: 4 Monitoring and support supervision reports in place 1 Monitoring and support supervision reports in place

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 231002 Residential buildings (Depreciation) | 226,114 | 299,846 | 132.6% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,400 | 3,850 | 87.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 230,514 | 303,696 | 131.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 230,514 | 303,696 | 131.7% |

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

| | | | | |
|---|---|--|-------|------------------------------------|
| No. of students sitting O level | 640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.) | 439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) | 68.59 | Limited number of science teachers |
| No. of students passing O level | 250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.) | 8 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) | 3.20 | |
| No. of teaching and non teaching staff paid | 200 (Abim s.s, Lotuke Seed, and Morulem Girls SS) | 189 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.) | 94.50 | |
| Non Standard Outputs: | 1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme. | 1. 1 Monitoring report on wages in place 2. Well equipped laboratories and libraries 3. Well guided students 4. Increased enrolment | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 486,792 | 283,270 | 58.2% |
| Wage Rec't: | 486,792 | 283,270 | 58.2% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 486,792 | 283,270 | 58.2% |

2. Lower Level Services

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

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) | 2590 (Abim SS - 1,165 Students Lotuke Seeds SS - 754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 Students.) | 83.23 | Limited number of science and well equipped laboratory |
|---------------------------------|--|---|-------|--|

| | | |
|-----------------------|--------------------------------------|--------------------------------------|
| Non Standard Outputs: | Increased enrolment in USE Programme | Increased enrolment in USE Programme |
|-----------------------|--------------------------------------|--------------------------------------|

Expenditure

| | | | |
|--|----------------|----------------|---------------|
| 263319 Conditional transfers for Secondary Schools | 470,627 | 470,924 | 100.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 470,627 | 470,924 | 100.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 470,627 | 470,924 | 100.1% |

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

| | | | | |
|---|--|---|--------|---------------------------|
| No. of students in tertiary education | 67 (Abim Technical Institute Instructors salaries) | 67 (Abim Technical Institute) | 100.00 | Low enrolment of students |
| No. Of tertiary education Instructors paid salaries | 9 (Abim Technical Institute Instructors salaries) | 9 (Abim Technical Institute Instructors salaries) | 100.00 | |
| Non Standard Outputs: | Classes conducted | Classes conducted and practicals carried out | | |

Expenditure

| | | | |
|--|----------------|--------|--------|
| 211101 General Staff Salaries | 272,274 | 63,630 | 23.4% |
| 211103 Allowances | 10,000 | 9,932 | 99.3% |
| 213001 Medical expenses (To employees) | 3,000 | 2,955 | 98.5% |
| 213002 Incapacity, death benefits and funeral expenses | 2,500 | 2,600 | 104.0% |
| 221001 Advertising and Public Relations | 2,628 | 2,057 | 78.3% |
| 221003 Staff Training | 5,000 | 5,000 | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 575 | 115.0% |
| 221007 Books, Periodicals & Newspapers | 1,250 | 1,213 | 97.0% |
| 221009 Welfare and Entertainment | 6,000 | 5,963 | 99.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 9,850 | 98.5% |
| 221012 Small Office Equipment | 5,600 | 5,600 | 100.0% |

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

6. Education

| | | | | |
|---|----------------|-------------------------|-----------------------|--|
| 221014 Bank Charges and other Bank related costs | 1,050 | 1,163 | 110.7% | |
| 222001 Telecommunications | 2,350 | 2,208 | 93.9% | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 30,000 | 28,861 | 96.2% | |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 3,868 | 128.9% | |
| 227001 Travel inland | 30,000 | 29,263 | 97.5% | |
| 227004 Fuel, Lubricants and Oils | 15,000 | 14,512 | 96.7% | |
| 228001 Maintenance - Civil | 7,000 | 6,922 | 98.9% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 12,000 | 12,193 | 101.6% | |
| 228004 Maintenance – Other | 13,500 | 13,027 | 96.5% | |
| 273102 Incapacity, death benefits and funeral expenses | 2,134 | 534 | 25.0% | |
| Wage Rec't: | 272,274 | Wage Rec't: 63,629 | Wage Rec't: 23.4% | |
| Non Wage Rec't: | 162,512 | Non Wage Rec't: 158,294 | Non Wage Rec't: 97.4% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 434,786 | Total 221,924 | Total 51.0% | |

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. Paid salary of 5 Education staff 2. 3 Departmental reports in place 3. 12 monthly meetings reports in place 4.4 monitoring reports on SFG projects in place 5. Monthly, quarterly and annual accountability statements in place | 0 | Lack of transport to coordinate Education programmes |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 48,657 | 44,813 | 92.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 2,085 | 139.0% |
| 221012 Small Office Equipment | 1,200 | 2,110 | 175.8% |
| 227001 Travel inland | 5,000 | 6,350 | 127.0% |
| 227004 Fuel, Lubricants and Oils | 1,185 | 4,917 | 414.9% |

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 48,657 | <i>Wage Rec't:</i> | 44,812 | <i>Wage Rec't:</i> | 92.1% |
| <i>Non Wage Rec't:</i> | 8,885 | <i>Non Wage Rec't:</i> | 15,462 | <i>Non Wage Rec't:</i> | 174.0% |
| <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 | 57,542 | Total | 60,274 | Total | 104.7% |

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.) | 4 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.) | 80.00 | Lack of transport to conduct inspection especially Nyakwae subcounty |
| 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) | 2 (District Education Office) | 50.00 | |

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

6. Education

No. of primary schools inspected in quarter 46 (In the 34 Government Aided Primary Schools 42 (In the 34 Government Aided Primary Schools 91.30

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

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

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

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

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

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

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

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

Morulem Sub County
Adea P/S
Akwangagwe P/S
Rachkoko P/S
Gulonger P/S
Morulem Boys' P/S
Morulem Girls P/S
Obolokome P/S

Morulem Sub County
Adea P/S
Akwangagwe P/S
Rachkoko P/S
Gulonger P/S
Morulem Boys' P/S
Morulem Girls P/S
Obolokome P/S

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opoongo P/S)

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opoongo P/S)

Non Standard Outputs: 1. Go Back to School Campaigns conducted 1.Go Back to School Campaigns conducted

2. Participated in co-curricular activities 2. Participated in co-curricular activities

Expenditure

227001 Travel inland **5,029** 4,179 83.1%

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

6. Education

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,529 | Non Wage Rec't: | 4,179 | Non Wage Rec't: | 64.0% |
| 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 | 6,529 | Total | 4,179 | Total | 64.0% |

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 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 R |
|-----------------------|--|---|

Expenditure

| | | | | | |
|---|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 57,818 | 36,419 | 63.0% | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 126,000 | 89,277 | 70.9% | | |
| 211103 Allowances | 1,800 | 2,325 | 129.2% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% | | |
| 221012 Small Office Equipment | 870 | 870 | 100.0% | | |
| 227001 Travel inland | 14,200 | 16,106 | 113.4% | | |
| 228002 Maintenance - Vehicles | 88,485 | 73,687 | 83.3% | | |
| Wage Rec't: | 57,818 | Wage Rec't: | 36,419 | Wage Rec't: | 63.0% |
| Non Wage Rec't: | 232,355 | Non Wage Rec't: | 183,263 | Non Wage Rec't: | 78.9% |
| Domestic Dev't: | 0 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 290,173 | Total | 219,682 | Total | 75.7% |

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

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

| | | | | |
|--|--|---|--------|--|
| Length in Km of District roads periodically maintained | 8 (Mechanized routine road Maintenance of Adea - Tyen opok road.) | 8 (Mechanized routine road Maintenance of Adea-Tyen Opok road.) | 100.00 | Delay in procurement road consumables by the contracts committee |
| Length in Km of District roads routinely maintained | 140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywele (10Km) Otumpili-Olem road (4km)) | 140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywele (15Km)) | 100.00 | |
| No. of bridges maintained | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 4 Monitoring and Support supervision | 1. 1 Annual workplan prepared and in place 2. 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 | | |

Expenditure

| | | | |
|---|---------------|----------------|---------------|
| 263312 Conditional transfers for Road Maintenance | 93,247 | 103,833 | 111.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 93,247 | 103,833 | 111.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 93,247 | 103,833 | 111.4% |

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

| | | | | |
|--|---------|---------|---|--|
| Length in Km. of rural roads rehabilitated | 0 (N/A) | 0 (N/A) | 0 | Weather interruptions, equipment breakdown |
|--|---------|---------|---|--|

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

7a. Roads and Engineering

| | | | | |
|---|--|---|-----------------|---------------|
| Length in Km. of rural roads constructed | 34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk -Pupu Kamuya road) | 34 (Mechanized routine of Maintenance of pupukamuya road and Opening of Abuk - Rachkoko Road) | 100.00 | |
| Retention and Balance of Works office completion) | | | | |
| Non Standard Outputs: | 4 Monitoring and support supervision | 1 Monitoring and support supervision | | |
| <i>Expenditure</i> | | | | |
| 231003 Roads and bridges (Depreciation) | 220,343 | 246,537 | 111.9% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 220,343 | 246,537 | Domestic Dev't: | 111.9% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 220,343 | Total 246,537 | Total | 111.9% |

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

| | | | | |
|-------------------------------|---|--|-----------------|--|
| Non Standard Outputs: | Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts)) | (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts)) | 0 | Delay in repair and Maintenance by the contractors |
| <i>Expenditure</i> | | | | |
| 228002 Maintenance - Vehicles | 76,000 | 29,626 | 39.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 76,000 | 29,626 | Domestic Dev't: | 39.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 76,000 | Total 29,626 | Total | 39.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

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 electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased | 1.9 Months salary for 3 staff paid 2. 4 Quarterly report prepared and submitted to the ministry of Water and environment 3. Submitted Annual workplan FY 2015-16 to the MoWE | 0 | Lack of transport to carry out water activities |
|-----------------------|---|--|---|---|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 22,970 | | 24,196 | | 105.3% |
| 211103 Allowances | 447,456 | | 20,789 | | 4.6% |
| 221002 Workshops and Seminars | 5,264 | | 5,681 | | 107.9% |
| 221012 Small Office Equipment | 720 | | 766 | | 106.4% |
| 221014 Bank Charges and other Bank related costs | 360 | | 1,380 | | 383.2% |
| 222001 Telecommunications | 1,080 | | 1,490 | | 138.0% |
| 227001 Travel inland | 9,720 | | 16,002 | | 164.6% |
| 227004 Fuel, Lubricants and Oils | 7,200 | | 13,200 | | 183.3% |
| Wage Rec't: | 22,970 | Wage Rec't: | 24,196 | Wage Rec't: | 105.3% |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 36,912 | Domestic Dev't: | 47,478 | Domestic Dev't: | 128.6% |
| Donor Dev't: | 439,900 | Donor Dev't: | 11,830 | Donor Dev't: | 2.7% |
| Total | 499,782 | Total | 83,504 | Total | 16.7% |

Output: PRDP-Operation of District Water Office

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

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 221002 Workshops and Seminars | 14,401 | 13,624 | 94.6% |
|-------------------------------|--------|--------|-------|

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

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> | 14,401 | <i>Domestic Dev't:</i> | 13,624 | <i>Domestic Dev't:</i> | 94.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 14,401 | Total | 13,624 | Total | 94.6% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|--|--------|---|
| No. of sources tested for water quality | 80 (The entire district comprising of 6 LLGs and all institutions) | 40 (The entire district comprising of 6 LLGs and all institutions) | 50.00 | Limited number of GPS and human resources for data collection |
| 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) | 44 (Monitoring and supervision visits done for new and rehabilitated boreholes) | 110.00 | |
| No. of water points tested for quality | 15 (The entire district comprising of 6 LLGs and all institutions) | 14 (The entire district comprising of 6 LLGs and all institutions) | 93.33 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Public notices in the District H/Q and LLGs) | 4 (Public notices in the District H/Q and LLGs) | 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) | 4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted) | 100.00 | |
| 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. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 5 Inspection of water points within the District done for all LLGs | | |

Expenditure

| | | | |
|-------------------|-------|--------|--------|
| 211103 Allowances | 9,159 | 11,687 | 127.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 9,159 | 11,687 | 127.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,159 | 11,687 | 127.6% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

7b. Water

| | | | | |
|---|--|---|--------|---|
| No. Of Water User Committee members trained | 135 (In the 6 LLGS (7 new water points to be drilled)) | 135 (In the 6 LLGS) | 100.00 | Poor coverage by the radio signal in the district |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water and Sanitation promotional events undertaken | 4 (Entire District) | 2 (1. Promotional event carried out through radio programme in the entire district 2. Post construction support carried out in Abim subcounty 3. Promotional event carried out Morulem subcounty) | 50.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 7 (In all LLGs) | 7 (In all LLGs) | 100.00 | |
| No. of water user committees formed. | 15 (In the 6 LLGS (7 new water points to be drilled)) | 15 (In the 5 LLGS (15 new water points to be drilled)) | 100.00 | |
| Non Standard Outputs: | 1. 1 Joint monitoring of WASH facilities by DEC members undertaken | 1. 1 Joint monitoring of WASH facilities by DEC members undertaken | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 2,562 | 1,673 | 65.3% |
| 221001 Advertising and Public Relations | 5,380 | 3,890 | 72.3% |
| 221002 Workshops and Seminars | 16,578 | 16,964 | 102.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 24,520 | 22,527 | 91.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,520 | 22,527 | 91.9% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|------------------------------|
| Non Standard Outputs: | 1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held | 1. Home improvement campaigns in through scaling up CLTS in Lotuke sbcounty (Celebration of sanitation week) 2.1 Semi annual DSHCG Planning Review meetings held | 0 | Poor commuinty participation |
|-----------------------|---|---|---|------------------------------|

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 5,000 | 4,570 | 91.4% |
|-------------------|-------|-------|-------|

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

7b. Water

| | | | | |
|---|---------------|------------------------|------------------------|--|
| 221002 Workshops and Seminars | 6,000 | 6,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 960 | 100.0% | |
| 227001 Travel inland | 8,500 | 8,500 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 1,540 | 1,970 | 127.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 22,000 | Non Wage Rec't: 22,000 | Non Wage Rec't: 100.0% | |
| 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 | 22,000 | Total 22,000 | Total 100.0% | |

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

| | | | | |
|-----------------------|---|--|---|--------------------|
| Non Standard Outputs: | 1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles | 1. Water office Vehicle repaired and in good running condition | 0 | No challenge faced |
|-----------------------|---|--|---|--------------------|

Expenditure

| | | | | |
|----------------------------|---------------|------------------------|-----------------------|--|
| 231004 Transport equipment | 18,000 | 17,065 | 94.8% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 18,000 | Domestic Dev't: 17,065 | Domestic Dev't: 94.8% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 18,000 | Total 17,065 | Total 94.8% | |

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 (10 boreholes in Abim Sub County Alerek Sub County Morulem Sub County) | 100.00 | No challenge faced |
| No. of deep boreholes rehabilitated | 7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council) | 7 (Rehabilitated 7 boreholes in Abim subcounty Morulem subcounty Lotuke subcounty Alerek sbcounty and Nyakwae subcounty) | 100.00 | |
| Non Standard Outputs: | 3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution) | Payment for the drilling and installation of 10 boreholes FY 2013-14 in Abim , Alerek, morulem, Nyakwae , Lotuke Sub County and Abim Town Council | | |

Expenditure

| | | | | |
|--|---------|---------|--------|--|
| 231007 Other Fixed Assets (Depreciation) | 445,749 | 453,668 | 101.8% | |
|--|---------|---------|--------|--|

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

7b. Water

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 445,749 | Domestic Dev't: | 453,668 | Domestic Dev't: | 101.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 445,749 | Total | 453,668 | Total | 101.8% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|--|---------------------------------------|--------|---|
| No. of deep boreholes rehabilitated | 3 (In Alerek and Nyakwae) | 3 (In Alerek and Nyakwae subcounties) | 100.00 | Slow progress by the contractor and low underground water potential for drilling of boreholes especially in Nyakwae subcounty |
| No. of deep boreholes drilled (hand pump, motorised) | 5 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council) | 5 (Alerek and Morulem subcountyl) | 100.00 | |
| Non Standard Outputs: | 1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised | N/A | | |

Expenditure

| | | | |
|--|----------------|---------|--------|
| 231007 Other Fixed Assets (Depreciation) | 111,510 | 229,589 | 205.9% |
|--|----------------|---------|--------|

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 111,510 | Domestic Dev't: | 229,589 | Domestic Dev't: | 205.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 111,510 | Total | 229,589 | Total | 205.9% |

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.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 12 Months salary | 1.Office running, welfare, inland travel and coordination 2.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 12Months salary | 0 | The department received funding which was disbursed as budgeted, this enabled the department to achieve all the planned activities in time. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 40,076 | 17,814 | 44.4% |
|-------------------------------|---------------|--------|-------|

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

8. Natural Resources

221014 Bank Charges and other Bank related costs 0 535 N/A

291001 Transfers to Government Institutions 0 12,124 N/A

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 40,076 | Wage Rec't: | 17,813 | Wage Rec't: | 44.4% |
| Non Wage Rec't: | 669 | Non Wage Rec't: | 12,659 | Non Wage Rec't: | 1893.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 40,745 | Total | 30,472 | Total | 74.8% |

Output: Tree Planting and Afforestation

| | | | | |
|--|--|---|--------|--|
| Number of people (Men and Women) participating in tree planting days | 40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters) | 40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters) | 100.00 | Delay in community providing the land and delay in the procurement process led to late siting of the land and actual delivery of seedlings which are yet to be delivered |
| Area (Ha) of trees established (planted and surviving) | 8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County) | 8 (Existing trees have been maintained meanwhile seedlings for the 8 acres are under procurement) | 100.00 | |
| Non Standard Outputs: | 8 Acres of land identified and earmarked for reforestation | 8 acres of land have been identified and prepared, 4 acres in Alerek Sub County and 4 in Morulem Sub County | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 1,680 | 240 | 14.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 63 | 10.5% |
| 222001 Telecommunications | 300 | 40 | 13.3% |
| 224001 Medical and Agricultural supplies | 10,240 | 3,890 | 38.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,000 | 4,233 | 30.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,000 | 4,233 | 30.2% |

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

| | | | | |
|---|---|---|--------|---|
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (N/A) | 0 | Funding released as budgeted and Sourcing Local and Community Based resource persons who supported the department to accomplish the trainings basing on experience and practice in Energy saving technologies |
| No. of Agro forestry Demonstrations | 2 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County) | 2 (30 men have been trained on Forestry management, Energy saving and water shade management, 15 from Lotuke Sub County and 15 from Morulem Sub County) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

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

8. Natural Resources*Expenditure*

| | | | | |
|---|--------------|--------------|---------------|--|
| 211103 Allowances | 2,288 | 2,928 | 128.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 280 | 280 | 100.0% | |
| 221010 Special Meals and Drinks | 1,000 | 1,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100.0% | |
| 222001 Telecommunications | 100 | 100 | 100.0% | |
| 224001 Medical and Agricultural supplies | 572 | 572 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 160 | 160 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,000 | 5,640 | 112.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,000 | 5,640 | 112.8% | |

Output: Forestry Regulation and Inspection

| | | | | |
|---|--|--|--------|--|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (Conduct field inspection and compliance srveys covering all the Sub Counties of the District) | 4 (Conducted 3 inspections and compliance surveys in Yarayara in Lotuke Subounty, Nyar kidi in Morulem Sub Sub County, Adwal and Omunga in Abim Sub County, Okililingi in Alerek Sub County and Olulung, Kobulin and Apeipopong in Nyakwae Sub County) | 100.00 | Collaboration with Police, NFA and involvemnt of other sector Heads made the surveys a success |
|---|--|--|--------|--|

Non Standard Outputs: N/A

N/A

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 211103 Allowances | 3,456 | 3,210 | 92.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 660 | 660 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 2,304 | 2,304 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 6,420 | 6,174 | 96.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,420 | 6,174 | 96.2% | |

Output: Community Training in Wetland management

| | | | | |
|--|---|---|--------|---|
| No. of Water Shed Management Committees formulated | 50 (50 members of Local wetland management committees will be selected and trained on wetland management, 10 from 5 Sub Counties) | 150 (150 members of the Wetland Management committee trained, 10 from each of the 5 Sub Counties) | 300.00 | There was over achievement in terms of numbers of people trained because we incorporated other wetland users to attend the training |
|--|---|---|--------|---|

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

8. Natural Resources

| | | | | |
|-----------------------|---|--|--|---------------------|
| Non Standard Outputs: | 1. Environment compliance ensured 2. 8 CBOs Capacities developed | Environment compliance monitoring done for public and private developments in all the Sub Counties | | with the committees |
|-----------------------|---|--|--|---------------------|

Expenditure

| | | | | |
|---|--------------|--------------|---------------|--|
| 211103 Allowances | 3,045 | 3,045 | 100.0% | |
| 221005 Hire of Venue (chairs, projector, etc) | 840 | 840 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 401 | 401 | 100.0% | |
| 222001 Telecommunications | 140 | 140 | 100.0% | |
| 227004 Fuel, Lubricants and Oils | 640 | 640 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 5,066 | 5,066 | 100.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 5,066 | 5,066 | 100.0% | |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---|--|-------|---|
| No. of Wetland Action Plans and regulations developed | 7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelt Sub County, Alerek Sub County and nyakwae Sub County) | 5 (5 wetland action management plans drafted for Nyakwae, Morulem, Lotuke, Abim Sub County, and Alerek Sub County) | 71.43 | Absence of baseline data on the wetlands and delay in submitting collected data delayed the process of integration and approval f the plans |
| Area (Ha) of Wetlands demarcated and restored | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | | Drafting 5 action plans have been completed | | |

Expenditure

| | | | | |
|-------------------|--------------|--------------|---------------|--|
| 211103 Allowances | 1,296 | 3,456 | 266.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,004 | 3,456 | 172.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,004 | 3,456 | 172.5% | |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|--|--------|--|
| No. of community women and men trained in ENR monitoring | 80 (80 Men and women trained quareterly on Environment and Natural resources management in all the Sub Counties of the District) | 320 (320 men and women sensitised on Environment and Natural resources management from all the Sub Counties) | 400.00 | The mass sensitisation approach taken during celebration of the world Environment day led to over achievement in terms of number of people reached |
| Non Standard Outputs: | | Activity not planned and therefore not implemented | | |

Expenditure

| | | | | |
|-------------------|-----|-------|--------|--|
| 211103 Allowances | 864 | 1,296 | 150.0% | |
|-------------------|-----|-------|--------|--|

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

8. Natural Resources

| | | | | |
|---|--------------|-----------------------|------------------------|--|
| 221010 Special Meals and Drinks | 960 | 960 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 424 | 424 | 100.0% | |
| 227001 Travel inland | 800 | 1,850 | 231.3% | |
| 227004 Fuel, Lubricants and Oils | 960 | 960 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 4,008 | Non Wage Rec't: 5,490 | Non Wage Rec't: 137.0% | |
| 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 | 4,008 | Total 5,490 | Total 137.0% | |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|--------|---|
| No. of community women and men trained in ENR monitoring | 70 (70 members of the District and Local Environment committees in the 5 Sub Counties and Town Council shall be trained on Environment and Natural Resource Management) | 137 (137 District Physical Planning Committees and the Area Land Committees were trained their roles and responsibilities, in executing Land management issues and natural resources management) | 195.71 | We over achieved in terms of number trained as a result of incorporating the training of the area Land committees who were not trained and were not budgeted for under Land management. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 211103 Allowances | 2,700 | 1,350 | 50.0% | |
| 221002 Workshops and Seminars | 2,780 | 1,390 | 50.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% | |
| 227004 Fuel, Lubricants and Oils | 320 | 160 | 50.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 6,000 | Non Wage Rec't: 3,000 | Non Wage Rec't: 50.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 6,000 | Total 3,000 | Total 50.0% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|--|--------|---|
| No. of monitoring and compliance surveys undertaken | 4 (4 quarterly monitoring visits shall be conducted for all public and private developments and projects for Environmental compliance) | 4 (4 Visits were made to private and Public Developments and projects) | 100.00 | Staffing gap led to delay of the implementation in the last quarters, however, Sub Counties were zoned to be covered in the Last quarter. |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|----------------------------------|-------|-----|-------|--|
| 211103 Allowances | 1,560 | 357 | 22.9% | |
| 227004 Fuel, Lubricants and Oils | 2,460 | 440 | 17.9% | |

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,020 | <i>Non Wage Rec't:</i> | 797 | <i>Non Wage Rec't:</i> | 19.8% |
| <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 | 4,020 | Total | 797 | Total | 19.8% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|--|--|--------|--------------------------------|
| No. of environmental monitoring visits conducted | 4 (Monitoring visits done in 6 sub Counties on a quarterly basis) | 4 (3 Monitoring visits done in all Sub Counties) | 100.00 | No challenges were experienced |
| Non Standard Outputs: | 1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects 2. District state of the Environment report produced 3. School environment competitions conducted | 1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects 2. District state of the Environment report produced 3. School environment competitions conducted. 4. Pr | | |

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 624 | 624 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 70 | 70 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 | 100.0% |
| 222001 Telecommunications | 44 | 44 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 640 | 640 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,678 | 1,678 | 100.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,678 | 1,678 | 100.0% |

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

| | | | | |
|--|--|--|-------|---|
| No. of new land disputes settled within FY | 12 (12 cases of land disputes settled) | 5 (The District Surveyor was facilitated to travel to Soroti and Entebbe to consult on issues related to the Physical Development plan and land conflicts at the District Headquarters Trained local physical planning committees in all 5 subcounties The District Surveyor was facilitated to Travel to Entebbe to produce and print the District Layout plan, cadastral prints and arch light map tracing to help in handling the land issues | 41.67 | Not many land disputes were recorded and as a result the department managed to start the process of assembling the necessary documents vital for resolving land disputes. |
|--|--|--|-------|---|

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

8. Natural Resources

Non Standard Outputs:

at the District head quarters)
Sensitisation on Survey issues was done during the training of the Local Physical Planning Committees

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 1,000 | 5,000 | 500.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 222 | 230 | 103.6% |
| 225001 Consultancy Services- Short term | 800 | 400 | 50.0% |
| 227004 Fuel, Lubricants and Oils | 320 | 160 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,342 | 5,790 | 247.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,342 | 5,790 | 247.2% |

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**

0 No challenge faced

Non Standard Outputs:

- | | |
|--|--|
| 1. Monthly fuel procured; | 1.12 Monthly salary of 4 staff paid |
| 2. Coordination of activities ensured in all 6 LLGs; | 2. Coordination of activities ensured in all 6 LLGs; |
| 3. Staff welfare provided in the CBS office; | 3. 12 staff meetings held; |
| 4. 12 staff meetings held; | 4. 1 workshop on community development held. |
| 5. 4 workshops on community development held; | |
| 6. Office stationery procured; | |

Expenditure

| | | | |
|---|--------|---------|--------|
| 211101 General Staff Salaries | 61,137 | 43,408 | 71.0% |
| 221002 Workshops and Seminars | 70,785 | 525,602 | 742.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 141 | 35.3% |
| 221014 Bank Charges and other Bank related costs | 400 | 466 | 116.6% |
| 227004 Fuel, Lubricants and Oils | 151 | 630 | 417.2% |

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

9. Community Based Services

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 61,137 | <i>Wage Rec't:</i> | 43,408 | <i>Wage Rec't:</i> | 71.0% |
| <i>Non Wage Rec't:</i> | 1,551 | <i>Non Wage Rec't:</i> | 1,237 | <i>Non Wage Rec't:</i> | 79.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | 70,785 | <i>Donor Dev't:</i> | 525,602 | <i>Donor Dev't:</i> | 742.5% |
| Total | 133,473 | Total | 570,247 | Total | 427.2% |

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 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3) | 90.91 | Lack of transport to coordinate community development activities |
| Non Standard Outputs: | 1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district | 1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council. 2. NUSAF2 sub projects implemented, Monitored and supervise 3. Community Development function | | |

Expenditure

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

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)) | 540 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)) | 84.38 | Lack of transport to carry out activities |
|--------------------------|--|--|-------|---|

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

9. Community Based Services

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

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,544 | 2,567 | 100.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,460 | 211 | 8.6% |
| 227001 Travel inland | 715 | 3,625 | 507.0% |
| 227004 Fuel, Lubricants and Oils | 608 | 2,487 | 409.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,327 | 8,890 | 140.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,327 | 8,890 | 140.5% |

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. 6 LLGs followed up after mainstreaming Commemoration African child day | 0 | Negative attitude towards gender sensitive activities by the community |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|----------------------------------|--------------|------------|--------------|
| 211103 Allowances | 654 | 524 | 80.2% |
| 227004 Fuel, Lubricants and Oils | 520 | 270 | 51.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,386 | 794 | 18.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,386 | 794 | 18.1% |

Output: Children and Youth Services

| | | | | |
|---|--|---------|-----|--|
| No. of children cases (Juveniles) handled and settled | 300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council) | 0 (N/A) | .00 | Lack of transport to coordinate youth programmes |
|---|--|---------|-----|--|

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

9. Community Based Services

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

Expenditure

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

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|------------------------------------|--------|-----|
| No. of assisted aids supplied to disabled and elderly community | 4 (Abim Sub County) | 4 (All subcounties except Nyakwae) | 100.00 | N/A |
| Non Standard Outputs: | 1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 565 | 1,960 | 346.9% |
| 291003 Transfers to Other Private Entities | 10,884 | 10,000 | 91.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,049 | 11,960 | 99.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,049 | 11,960 | 99.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

0 No challenge faced

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 12 months salary for the senior planner, and Office assistant paid Internet modems subscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowances paid | 1. 12 months salary for the planner, and Office assistant paid 2. Staff capacity developed in internal Assessment 3. Conducted a training on the new internal Assessment tool 4. cofunded LGMSDP 5. Conducted internal assessment |
|-----------------------|--|---|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 37,081 | 12,557 | 33.9% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 540 | 36.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,035 | 400 | 38.6% |
| 221014 Bank Charges and other Bank related costs | 540 | 727 | 134.7% |
| 222001 Telecommunications | 1,080 | 570 | 52.8% |
| 227001 Travel inland | 5,792 | 9,611 | 165.9% |
| 227004 Fuel, Lubricants and Oils | 2,180 | 3,505 | 160.8% |
| 291001 Transfers to Government Institutions | 7,900 | 8,500 | 107.6% |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 37,081 | Wage Rec't: | 12,557 | Wage Rec't: | 33.9% |
| Non Wage Rec't: | 13,327 | Non Wage Rec't: | 15,353 | Non Wage Rec't: | 115.2% |
| Domestic Dev't: | 7,900 | Domestic Dev't: | 8,500 | Domestic Dev't: | 107.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 58,308 | Total | 36,409 | Total | 62.4% |

Output: District Planning

| | | | | |
|---|---|--|--------|--------------------|
| No of Minutes of TPC meetings | 12 (12 sets of TPC meetings conducted.) | 12 (12 sets of TPC meetings conducted.) | 100.00 | No challenge faced |
| No of qualified staff in the Unit | 1 (Monthly salaries for staff in planning unit paid monthly) | 1 (12 Monthly salaries for staff in planning unit paid.) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | 6 (6 minutes of council meetings with relevant resolutions held.) | 12 (12 minutes of council meetings with relevant resolutions produced) | 200.00 | |

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

10. Planning

Non Standard Outputs:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held 9. Distribution of Budget Call Circulars to HoDS and LLGS 10. Compilation and Presentation of the sector BFPS and DDP to TPC 11. Presentation of the sector DDP and BFPS to Standing Committees 12. Presentation of the sector DDP and BFPS to DEC 13. Compilation of sector DDP and BFPS into the District BFP and DDP 14. Presentation of sector DDPs and BFPS to DEC for approval 15. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 16. Submission of the DDP and BFP to Line Ministries 17. Holding 6 feed back meetings at Sub County level | <ol style="list-style-type: none"> 1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 3 Budget Desk meetings held1. 4. DDP up dated for the FY 2015/16 and Submitted to MoFPED and other Line Ministries 5. Regi |
|--|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 4,100 | 1,850 | 45.1% |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,139 | 45.6% |
| 227001 Travel inland | 10,500 | 6,755 | 64.3% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 4,360 | 145.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,100 | 15,604 | 70.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,100 | 15,604 | 70.6% |

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

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. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration | 0 | Lack of manpower to support planning unit |
| | 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log of 8 Departments. | | | |

Expenditure

| | | | |
|-------------------|----------------|----------------|---------------|
| 211103 Allowances | 354,513 | 372,778 | 105.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,737 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 352,513 | 372,778 | 105.7% |
| Total | 357,250 | 372,778 | 104.3% |

Output: Monitoring and Evaluation of Sector plans

0

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

10. Planning

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government</p> <p>4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively</p> <p>FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.</p> <p>Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report</p> <p>1. Attending the Regional Assessment Debriefing 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> |
|-----------------------|--|

Expenditure

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

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

0 No challenge faced

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

10. Planning

Non Standard Outputs:

1. Construction of cattle crushes at Aremo and Mak latin markets.
2. Completion of Market shade at Abim Town council

Completed the Construction of:

1. Market in Abim town council
2. Cattle crush in Aremo parish, morulem subcounty
3. Kitchen shade in Aywee p/s already at window level
4. Paid for the Completion of Market shade in Maklatin market in Abim subcounty

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 65,804 | 58,628 | 89.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 65,804 | 58,628 | 89.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 65,804 | 58,628 | 89.1% |

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 | 12 months Salary for 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant Quarter three internal Audit carried out and report produced | 0 | Delay in availing accounting records and lack of transport to the field |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211101 General Staff Salaries | 32,214 | 38,732 | 120.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 800 | 66.7% |
| 222001 Telecommunications | 580 | 310 | 53.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 800 | 80.0% |

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 32,214 | <i>Wage Rec't:</i> | 38,732 | <i>Wage Rec't:</i> | 120.2% |
| <i>Non Wage Rec't:</i> | 6,780 | <i>Non Wage Rec't:</i> | 1,910 | <i>Non Wage Rec't:</i> | 28.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 38,994 | Total | 40,642 | Total | 104.2% |

Output: Internal Audit

| | | | | |
|--|---|--|--------|---|
| No. of Internal Department Audits | 4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS) | 4 (District (19 Departmental Accounts), 5 Sub Counties, 28 primary Schools, 17 health facilities including Abim Hospital, UNICEF Activities, LED program and Abim technical institute.) | 100.00 | Delay in availing accounting records and lack of transport to the field |
| Date of submitting Quaterly Internal Audit Reports | October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS) | July 15, 2015 (N/A) | #Error | |

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

11. Internal Audit

Non Standard Outputs:

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

1. Internal Audit review.
2. Monitoring of projects under YLP, SFG and PHC, NUSAF2 and CDD

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

11. Internal Audit*Expenditure*

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 211103 Allowances | 3,000 | 4,816 | 160.5% |
| 227001 Travel inland | 5,400 | 2,873 | 53.2% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,500 | 116.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,986 | 11,188 | 80.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,986 | 11,188 | 80.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 8,554,950 | Wage Rec't: | 6,195,773 | Wage Rec't: | 72.4% |
| Non Wage Rec't: | 2,228,249 | Non Wage Rec't: | 2,312,514 | Non Wage Rec't: | 103.8% |
| Domestic Dev't: | 4,289,706 | Domestic Dev't: | 7,547,909 | Domestic Dev't: | 176.0% |
| Donor Dev't: | 2,904,708 | Donor Dev't: | 1,628,652 | Donor Dev't: | 56.1% |
| Total | 17,977,612 | Total | 17,684,848 | Total | 98.4% |

Vote: 573 Abim District**2014/15 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> | | 506,420 | 820,143 |
| Sector: Agriculture | | | | 52,352 | 34,126 |
| LG Function: Agricultural Advisory Services | | | | 15,352 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 15,352 | 0 |
| LCII: Not Specified | | | | 15,352 | 0 |
| Item: 263329 NAADS | | | | | |
| Abim subcounty | Aninata,Arembwola,Atunga and Kanu | Conditional Grant for NAADS | N/A | 15,352 | 0 |
| LG Function: District Production Services | | | | 37,000 | 34,126 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Market Construction | | | | 37,000 | 34,126 |
| LCII: Aninata | | | | 37,000 | 34,126 |
| Item: 312104 Other Structures | | | | | |
| Construction of Market shade in Maklatin | | Conditional Grant to Agric. Ext Salaries | Completed | 37,000 | 34,126 |
| Sector: Education | | | | 43,974 | 28,542 |
| LG Function: Pre-Primary and Primary Education | | | | 43,974 | 28,542 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 10,700 | 0 |
| LCII: Aninata | | | | 10,700 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Payment for completion of construction works at Aninata p/s | Aninata | Conditional Grant to SFG | Works Underway | 10,700 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,274 | 28,542 |
| LCII: Aninata | | | | 4,265 | 3,659 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aninata Primary School | Aninata Central | Conditional Grant to Primary Education | N/A | 4,265 | 3,659 |
| LCII: Arembwola | | | | 7,565 | 6,491 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Arembwola Primary School | Arembwola Central | Conditional Grant to Primary Education | N/A | 5,580 | 4,786 |
| Amita Primary School | Amita Prison | Conditional Grant to Primary Education | N/A | 1,985 | 1,705 |
| LCII: Atunga | | | | 13,190 | 11,313 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oryeotyene Primary School | Oryeotyene | Conditional Grant to Primary Education | N/A | 5,056 | 4,337 |

Vote: 573 Abim District**2014/15 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> | | 506,420 | 820,143 |
| Otalabar Primary School | Otalabar Central | Conditional Grant to Primary Education | N/A | 8,134 | 6,975 |
| LCII: Kanu | | | | 8,255 | 7,079 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kanu Primary School | Aroo | Conditional Grant to Primary Education | N/A | 8,255 | 7,079 |
| Sector: Health | | | | 57,271 | 58,060 |
| LG Function: Primary Healthcare | | | | 57,271 | 58,060 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 35,960 | 35,960 |
| LCII: Kanu | | | | 35,960 | 35,960 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |
| Kanu (Monitoring) | Kanu Health Centre II, Geregere Village | Conditional Grant to NGO Hospitals | N/A | 1,438 | 1,438 |
| kanu(drugs) | Kanu Health Centre II, Geregere Village | Conditional Grant to NGO Hospitals | N/A | 17,980 | 17,980 |
| Kanu (Management) | Kanu Health Centre II, Geregere Village | Conditional Grant to NGO Hospitals | N/A | 16,542 | 16,542 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,811 | 4,081 |
| LCII: Atunga | | | | 2,811 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atunga HC II | Oryeotyene | Conditional Grant to PHC - development | N/A | 2,811 | 4,081 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 18,500 | 18,018 |
| LCII: Atunga | | | | 18,500 | 18,018 |
| Item: 263331 Conditional transfers for PHC - development | | | | | |
| Construction of VIP Latrine at Atunga HC II | Oryetyene | Conditional Grant to PHC Salaries | N/A | 18,500 | 18,018 |
| Sector: Public Sector Management | | | | 352,823 | 699,414 |
| LG Function: District and Urban Administration | | | | 337,823 | 685,432 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 120,823 | 670,787 |
| LCII: Atunga | | | | 120,823 | 124,823 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Atunga HC II | Oryeotyene | Other Transfers from Central Government | Works Underway | 50,168 | 52,168 |
| Fencing of Otalabar primary school | Otalabar central | Other Transfers from Central Government | Works Underway | 70,655 | 72,655 |

Vote: 573 Abim District**2014/15 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> | | 506,420 | 820,143 |
| LCII: Kanu | | | | 0 | 204,100 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Valley tank construction | | Other Transfers from Central Government | Completed | 0 | 204,100 |
| LCII: Wiawer | | | | 0 | 341,865 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a dormitory at Otalabar primary school | | Other Transfers from Central Government | Not Started | 0 | 341,865 |
| Output: PRDP-Buildings & Other Structures | | | | 187,000 | 14,644 |
| LCII: Oyaro | | | | 187,000 | 14,644 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of Education Complex at the District Headquarters | District Headquarters at Abuk | LGMSD (Former LGDP) - PRDP | Works Underway | 187,000 | 14,644 |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 30,000 | 0 |
| LCII: Oyaro | | | | 30,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Supply of 3 Laptops, 1 desk top and accessories | District Headquarters | LGMSD (Former LGDP)-PRDP Administration and Local Governance Component | Being Procured | 30,000 | 0 |
| LG Function: Local Government Planning Services | | | | 15,000 | 13,983 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 13,983 |
| LCII: Aninata | | | | 15,000 | 13,983 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a cattle crush at Maklatin market | Mak latin market | LGMSD (Former LGDP) | Completed | 15,000 | 13,983 |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Sector: Agriculture | | | | 37,770 | 0 |
| LG Function: Agricultural Advisory Services | | | | 26,770 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 26,770 | 0 |
| LCII: Not Specified | | | | 26,770 | 0 |
| Item: 263329 NAADS | | | | | |
| Abim Town council | Wiawer,Ating,Angwee North,Angwee south,Agwata,Kalakala Kiru and Oyaro | Conditional Grant for NAADS | N/A | 26,770 | 0 |
| LG Function: District Production Services | | | | 10,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 10,000 | 0 |
| LCII: Kiru | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of slaughter slab in Kiru trading centre | | Conditional transfers to Production and Marketing | Being Procured | 10,000 | 0 |
| LG Function: District Commercial Services | | | | 1,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 1,000 | 0 |
| LCII: Oyaro | | | | 1,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Maintenance of Motor cycle | | Donor Funding | Not Started | 1,000 | 0 |
| Sector: Works and Transport | | | | 87,453 | 55,468 |
| LG Function: District, Urban and Community Access Roads | | | | 87,453 | 55,468 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 87,453 | 55,468 |
| LCII: Oyaro | | | | 87,453 | 55,468 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Opening of Abuk - Rachkoko Road | District Headquarters | Roads Rehabilitation Grant | Completed | 67,088 | 44,146 |
| Retention and balance of completion of Works Office | Alerek - Katabok - Lotukei Road | Roads Rehabilitation Grant | Works Underway | 20,365 | 11,322 |
| Sector: Education | | | | 169,106 | 193,832 |
| LG Function: Pre-Primary and Primary Education | | | | 31,777 | 24,588 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrines construction and rehabilitation | | | | 3,200 | 0 |
| LCII: Oringowelo | | | | 3,200 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Retention for the construction 5 stance VIP Latrine at Ating p/s and Gangming p/s | | Conditional Grant to SFG | Completed | 3,200 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 4,400 | 3,850 |
| LCII: Oyaró | | | | 4,400 | 3,850 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, support supervision and investment servicing Costs | All Construction sites | Conditional Grant to SFG | Works Underway | 4,400 | 3,850 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 24,177 | 20,738 |
| LCII: Angwee | | | | 6,678 | 5,728 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abim Primary School | Anwee South | Conditional Grant to Primary Education | N/A | 6,678 | 5,728 |
| LCII: Kalakala | | | | 4,839 | 4,151 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aywee Primary School | Aywee Modern | Conditional Grant to Primary Education | N/A | 4,839 | 4,151 |
| LCII: Kiru | | | | 9,972 | 8,551 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kiru primary school | Mission Ward | Conditional Grant to Primary Education | N/A | 9,972 | 8,551 |
| LCII: Oringowelo | | | | 2,687 | 2,307 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ating Primary School | Ating South | Conditional Grant to Primary Education | N/A | 2,687 | 2,307 |
| LG Function: Secondary Education | | | | 137,329 | 169,245 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 137,329 | 169,245 |
| LCII: Wiawer | | | | 137,329 | 169,245 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Abim senior secondary school | Abim New corner East | Conditional Grant to Secondary Salaries | N/A | 137,329 | 169,245 |
| Sector: Health | | | | 294,412 | 147,400 |
| LG Function: Primary Healthcare | | | | 294,412 | 147,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 153,952 | 0 |
| LCII: Oyaró | | | | 153,952 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Construction of DHO's Office block | | Conditional Grant to PHC - development | Being Procured | 153,952 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 0 | 10,977 |
| LCII: Kiru | | | | 0 | 10,977 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of outsanding obligation- Renovation of staff house Kiru HC II | | Conditional Grant to PHC - development | Completed | 0 | 10,977 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 137,577 | 132,342 |
| LCII: Agwata | | | | 137,577 | 132,342 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Maintenance equipments and furniture | Abim hospital | Conditional Grant to District Hospitals | N/A | 1,400 | 0 |
| Books, periodical and News papers | Abim hospital | Conditional Grant to District Hospitals | N/A | 1,940 | 132 |
| Abim Hospital(fuel,lubricants, oils) | Abim hospital | Conditional Grant to District Hospitals | N/A | 18,320 | 18,320 |
| Abim Hosp(Water) | Abim hospital | Conditional Grant to District Hospitals | N/A | 1,600 | 1,600 |
| Abim Hosp(Vehicle maintenance repairs and spares) | Abim hospital | Conditional Grant to District Hospitals | N/A | 10,800 | 15,639 |
| Abim Hosp(Travel in-land) | Abim hospital | Conditional Grant to District Hospitals | N/A | 20,056 | 21,903 |
| Abim Hosp(Printing, stationery, photocopying & binding) | Abim hospital | Conditional Grant to District Hospitals | N/A | 4,949 | 4,964 |
| Abim Hosp(Maintenance: others | Abim hospital | Conditional Grant to District Hospitals | N/A | 10,821 | 8,586 |
| Abim Hosp(Incapacity, death benefits and funeral costs) | Abim hospital | Conditional Grant to District Hospitals | N/A | 2,500 | 1,670 |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Abim Hosp(General Abim Hosp(Supplies of goods & services) | Abim hospital | Conditional Grant to District Hospitals | N/A | 20,724 | 29,403 |
| Abim Hosp(Electricity) | Abim hospital | Conditional Grant to District Hospitals | N/A | 8,000 | 8,300 |
| Abim Hosp(Computer Supplies and IT Services) | Abim hospital | Conditional Grant to District Hospitals | N/A | 2,400 | 2,400 |
| Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly)) | Abim hospital | Conditional Grant to District Hospitals | N/A | 19,800 | 5,340 |
| Abim Hosp(Allowances) | Abim hospital | Conditional Grant to District Hospitals | N/A | 7,030 | 6,350 |
| Abim Hospital(Medical Expenses) | Abim hospital | Conditional Grant to District Hospitals | N/A | 2,000 | 2,100 |
| Abim Hosp(Bank charges and other relatedexpense) | Abim hospital | Conditional Grant to District Hospitals | N/A | 819 | 1,395 |
| Abim Hosp(Welfare & Entertainment) | Abim hospital | Conditional Grant to District Hospitals | N/A | 4,418 | 4,240 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,883 | 4,081 |
| LCII: Kiru | | | | 2,883 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kiru HC II | Mission ward | Conditional Grant to PHC - development | N/A | 2,883 | 4,081 |
| Sector: Water and Environment | | | | 642,256 | 547,322 |
| LG Function: Rural Water Supply and Sanitation | | | | 642,256 | 547,322 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 75,204 | 0 |
| LCII: Oyaro | | | | 75,204 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of District Water office block | District headquarters | Conditional transfer for Rural Water | Not Started | 75,204 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 18,000 | 17,065 |
| LCII: Oyaro | | | | 18,000 | 17,065 |
| Item: 231004 Transport equipment | | | | | |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Repair of Water Vehicle and 4 Motorcycles | District Headquarters | Conditional transfer for Rural Water | Completed | 18,000 | 17,065 |
| Output: Borehole drilling and rehabilitation | | | | 445,749 | 453,668 |
| LCII: Oyaro | | | | 445,749 | 453,668 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Payment of retention rolled over from FY 2012-2013 | District Water Office | Conditional transfer for Rural Water | Completed | 142,614 | 231,868 |
| Engraving of water sources | District Water Office | Conditional transfer for Rural Water | Not Started | 10,000 | 0 |
| Drilling and siting of 10 boreholes | District Water Office to decide | Conditional transfer for Rural Water | Completed | 221,800 | 221,800 |
| 10 Borehole Rehabilitation | District Water Office to decide | Conditional transfer for Rural Water | Not Started | 71,335 | 0 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 103,303 | 76,589 |
| LCII: Oyaro | | | | 103,303 | 76,589 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling of 5 Deep Boreholes | Location yet to be decided | Conditional transfer for Rural Water | Completed | 88,720 | 75,668 |
| Retention payment to previous year contractors | District Headquarters (Water Office) | Conditional transfer for Rural Water | Completed | 14,583 | 921 |
| Sector: Public Sector Management | | | | 477,554 | 851,602 |
| LG Function: District and Urban Administration | | | | 437,880 | 835,740 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 214,726 | 723,272 |
| LCII: Angwee | | | | 61,827 | 184,080 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Abim primary school | Angwee North | Other Transfers from Central Government | Completed | 61,827 | 184,080 |
| LCII: Kiru | | | | 117,936 | 122,149 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a staff house at Kiru primary school | Mission ward | Other Transfers from Central Government (NUSAF2) | Works Underway | 117,936 | 122,149 |
| LCII: Oyaro | | | | 34,963 | 75,179 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Operational cost | District Headquarters | Other Transfers from Central Government | Works Underway | 34,963 | 75,179 |
| LCII: Wiawer | | | | 0 | 341,865 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a dormitory at Abim primary school | | Other Transfers from Central Government | Completed | 0 | 341,865 |
| Output: PRDP-Buildings & Other Structures | | | | 95,327 | 10,217 |
| LCII: Oyaro | | | | 95,327 | 10,217 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Architectural drawing for Administration block, DHO's office and Planning Unit | District Headquarters at Abuk | LGMSD (Former LGDP) | N/A | 30,000 | 0 |
| Construction of 2 blocks of 5 stance VIP latrine at the District Headquarters | District Headquarters at Abuk | LGMSD (Former LGDP) | Works Underway | 42,000 | 10,217 |
| Construction of Generator house at the District headquarters | District Headquarters at Abuk | LGMSD (Former LGDP) | N/A | 23,327 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 102,000 | 102,250 |
| LCII: Oyaro | | | | 102,000 | 102,250 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of Education school Bus | | LGMSD (Former LGDP) | Completed | 102,000 | 102,250 |
| Output: Other Capital | | | | 25,827 | 0 |
| LCII: Oyaro | | | | 25,827 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of VIP latrine at District HQrs | | District Equalisation Grant | Works Underway | 25,827 | 0 |
| LG Function: Local Government Planning Services | | | | 39,674 | 15,862 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 3,870 | 0 |
| LCII: Oyaro | | | | 3,870 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Retooling component | District Headquarters | LGMSD (Former LGDP) | Being Procured | 3,870 | 0 |
| Output: Other Capital | | | | 35,804 | 15,862 |
| LCII: Wiawer | | | | 35,804 | 15,862 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 573 Abim District**2014/15 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> | | 1,708,551 | 1,795,625 |
| Construction of a Market shade at Abim Town Council | Yenglemi East | LGMSD (Former LGDP) | Completed | 35,804 | 15,862 |

Vote: 573 Abim District**2014/15 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> | | 724,817 | 923,585 |
| Sector: Agriculture | | | | 19,158 | 0 |
| LG Function: Agricultural Advisory Services | | | | 19,158 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 19,158 | 0 |
| LCII: Not Specified | | | | 19,158 | 0 |
| Item: 263329 NAADS | | | | | |
| Alerek sub county | Otumpili, Loyoroit, Kulodwon g, Wilela and Koya | Conditional Grant for NAADS | N/A | 19,158 | 0 |
| Sector: Education | | | | 271,439 | 65,883 |
| LG Function: Pre-Primary and Primary Education | | | | 131,059 | 65,883 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 4,100 | 13,000 |
| LCII: Koya | | | | 4,100 | 13,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom block at Gulotworo p/s | | Conditional Grant to SFG | Works Underway | 4,100 | 13,000 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 14,000 | 0 |
| LCII: Koya | | | | 14,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction 4 stance VIP Latrine at Koya primary scholl | | Conditional Grant to SFG | Being Procured | 14,000 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 76,000 | 21,052 |
| LCII: Koya | | | | 76,000 | 21,052 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a staff house at Koya Primary School | Koya | Conditional Grant to SFG | Works Underway | 76,000 | 21,052 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,959 | 31,831 |
| LCII: Koya | | | | 14,154 | 12,139 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Koya Primary School | Bedata East | Conditional Grant to Primary Education | N/A | 8,280 | 7,101 |
| Gulotworo Primary School | Gulotworo | Conditional Grant to Primary Education | N/A | 5,873 | 5,038 |
| LCII: Loyoroit | | | | 6,046 | 5,320 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Loyoroit Primary School | Tyen Opobo South | Conditional Grant to Primary Education | N/A | 6,046 | 5,320 |

Vote: 573 Abim District**2014/15 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> | | 724,817 | 923,585 |
| LCII: Otumpili | | | | 8,523 | 7,309 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alerek Primary School | Otumpili Central | Conditional Grant to Primary Education | N/A | 8,523 | 7,309 |
| LCII: Wilela | | | | 8,236 | 7,063 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Wilela Primary School | Wilela Central | Conditional Grant to Primary Education | N/A | 8,236 | 7,063 |
| LG Function: Secondary Education | | | | 140,380 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 140,380 | 0 |
| LCII: Otumpili | | | | 140,380 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Alerek progrssive Academy s.s | Otumpili central | Conditional Grant to Secondary Education | N/A | 140,380 | 0 |
| Sector: Health | | | | 43,191 | 58,766 |
| LG Function: Primary Healthcare | | | | 43,191 | 58,766 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 0 |
| LCII: Otumpili | | | | 15,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of kitchen shade for patients at Alerek HC III | Otumpili | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 0 | 26,964 |
| LCII: Koya | | | | 0 | 26,964 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Payment of outsanding obligation-staff house Koya HC III | | Conditional Grant to PHC - development | Completed | 0 | 26,964 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,191 | 13,784 |
| LCII: Koya | | | | 2,651 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Koya HC II | Bedata East | Conditional Grant to PHC - development | N/A | 2,651 | 4,081 |
| LCII: Otumpili | | | | 3,888 | 5,622 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Alerek HC II | Otumpili Central | Conditional Grant to PHC - development | N/A | 3,888 | 5,622 |
| LCII: Wilela | | | | 2,651 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 573 Abim District**2014/15 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> | | 724,817 | 923,585 |
| Wilela HC II | Wilela central | Conditional Grant to PHC - development | N/A | 2,651 | 4,081 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 19,000 | 18,018 |
| LCII: Koya | | | | 19,000 | 18,018 |
| Item: 263331 Conditional transfers for PHC - development | | | | | |
| Construction of VIP Latrine at Koya HC II | Bedata East | Conditional Grant to PHC Salaries | N/A | 19,000 | 18,018 |
| Sector: Public Sector Management | | | | 391,029 | 798,936 |
| LG Function: District and Urban Administration | | | | 391,029 | 798,936 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 391,029 | 798,936 |
| LCII: Koya | | | | 139,184 | 141,184 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD at Koya HCII | Bedata East | Other Transfers from Central Government (NUSAF 2) | Completed | 139,184 | 141,184 |
| LCII: Loyorait | | | | 70,655 | 72,652 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Loyorait primary school | Tyen Opobo south | Other Transfers from Central Government | Works Underway | 70,655 | 72,652 |
| LCII: Otumpili | | | | 56,130 | 58,130 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Alerek HC III | Otumpili central | Other Transfers from Central Government | Completed | 56,130 | 58,130 |
| LCII: Wilela | | | | 125,060 | 526,970 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Wilela primary school | Wilela Central | Other Transfers from Central Government (NUSAF2) | Completed | 125,060 | 526,970 |

Vote: 573 Abim District**2014/15 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> | | 976,460 | 1,203,633 |
| Sector: Agriculture | | | | 30,576 | 0 |
| LG Function: Agricultural Advisory Services | | | | 30,576 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 30,576 | 0 |
| LCII: Not Specified | | | | 30,576 | 0 |
| Item: 263329 NAADS | | | | | |
| Lotuke sub county | Awach,Oporoth,Gotapwou,B arlyec,Gangming,Achangali, Aridai and Orwamuge | Conditional Grant for NAADS | N/A | 30,576 | 0 |
| Sector: Education | | | | 254,701 | 381,004 |
| LG Function: Pre-Primary and Primary Education | | | | 140,433 | 168,652 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 8,259 | 49,363 |
| LCII: Awach | | | | 4,055 | 33,844 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom block at Awach p/s | | Conditional Grant to SFG | Works Underway | 4,055 | 33,844 |
| LCII: Gangming | | | | 4,204 | 15,520 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom block at Gangming p/s | | Conditional Grant to SFG | Works Underway | 4,204 | 0 |
| Completion of classroom block and latrine at Gangming p/s | | Conditional Grant to SFG | Completed | 0 | 15,520 |
| Output: Latrine construction and rehabilitation | | | | 14,000 | 12,575 |
| LCII: Gotapwou | | | | 14,000 | 12,575 |
| Item: 312104 Other Structures | | | | | |
| Construction 4 stance VIP Latrine at Gotapwou primary scholl | | Conditional Grant to SFG | Completed | 14,000 | 12,575 |
| Output: Teacher house construction and rehabilitation | | | | 76,000 | 70,539 |
| LCII: Gotapwou | | | | 76,000 | 70,539 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a twin Teachers house at Gotapwou Primary School | Gotapwou | Conditional Grant to SFG | Completed | 76,000 | 70,539 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,174 | 36,174 |
| LCII: Achangali | | | | 4,309 | 3,697 |

Vote: 573 Abim District**2014/15 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> | | 976,460 | 1,203,633 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Achangali Primary School | Achangali | Conditional Grant to Primary Education | N/A | 4,309 | 3,697 |
| LCII: Aridai | | | | 6,467 | 5,547 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lotuke Primary School | Lotukei | Conditional Grant to Primary Education | N/A | 6,467 | 5,547 |
| LCII: Awach | | | | 12,641 | 10,842 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awach Primary School | Awach primary school | Conditional Grant to Primary Education | N/A | 8,785 | 7,534 |
| Bar-Otuke Primary School | Bar-Otukei | Conditional Grant to Primary Education | N/A | 3,856 | 3,309 |
| LCII: Gangming | | | | 5,918 | 5,076 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Gangming Primary School | Gangming South East | Conditional Grant to Primary Education | N/A | 5,918 | 5,076 |
| LCII: Gotapwou | | | | 4,839 | 4,151 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Gotapwou Primary School | Gotapwou | Conditional Grant to Primary Education | N/A | 4,839 | 4,151 |
| LCII: Orwamuge | | | | 8,000 | 6,860 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Orwamuge Primary School | Bar Tanga | Conditional Grant to Primary Education | N/A | 8,000 | 6,860 |
| LG Function: Secondary Education | | | | 114,268 | 212,352 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 114,268 | 212,352 |
| LCII: Achangali | | | | 114,268 | 212,352 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Lotuke seed school | Achangali | Conditional Grant to Secondary Education | N/A | 114,268 | 212,352 |
| Sector: Health | | | | 138,931 | 69,103 |
| LG Function: Primary Healthcare | | | | 138,931 | 69,103 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 0 |
| LCII: Orwamuge | | | | 15,000 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 573 Abim District**2014/15 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> | | 976,460 | 1,203,633 |
| Construction of kitchen shade for patients at Orwamuge HC III | Loketo | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 96,000 | 55,500 |
| LCII: Awach | | | | 96,000 | 55,500 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII | Kololo Ward | Conditional Grant to PHC - development (PRDP) | Works Underway | 96,000 | 55,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,431 | 13,603 |
| LCII: Gangming | | | | 2,495 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Gangming HC II | Gangming central | Conditional Grant to PHC - development | N/A | 2,495 | 4,081 |
| LCII: Oporoth | | | | 3,047 | 3,900 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Awach HC II | Kololo ward | Conditional Grant to PHC - development | N/A | 3,047 | 3,900 |
| LCII: Orwamuge | | | | 3,888 | 5,622 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Orwamuge HC III | Loketo | Conditional Grant to PHC - development | N/A | 3,888 | 5,622 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 18,500 | 0 |
| LCII: Oporoth | | | | 18,500 | 0 |
| Item: 263331 Conditional transfers for PHC - development | | | | | |
| Construction of VIP Latrine at Awach HC II | Kololo ward | Conditional Grant to PHC- Non wage | N/A | 18,500 | 0 |
| Sector: Water and Environment | | | | 8,207 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 8,207 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 8,207 | 0 |
| LCII: Orwamuge | | | | 8,207 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Operations and Maintenance of Orwamuge pipe water system | | Conditional transfer for Rural Water | Not Started | 8,207 | 0 |
| Sector: Public Sector Management | | | | 544,045 | 753,526 |

Vote: 573 Abim District**2014/15 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> | | 976,460 | 1,203,633 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>544,045</i> | <i>753,526</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 544,045 | 753,526 |
| LCII: Awach | | | | 241,751 | 237,055 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD at Awach HCII | Kololo | Other Transfers from Central Government (NUSAF 2) | Works Underway | 168,553 | 142,542 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Awach primary school | Awach primary school | Other Transfers from Central Government | Works Underway | 73,198 | 94,514 |
| LCII: Gangming | | | | 160,145 | 400,751 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Valley tanks construction | | Other Transfers from Central Government | Completed | 0 | 225,219 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House Gangming primary school | Gangming central | Other Transfers from Central Government (NUSAF2) | Works Underway | 113,685 | 122,149 |
| Item: 312104 Other Structures | | | | | |
| Fencing of Gangming HC II | Gangming central | Other Transfers from Central Government | Completed | 46,460 | 53,382 |
| LCII: Orwamuge | | | | 142,149 | 115,720 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD at Orwamuge HCIII | Loketo | Other Transfers from Central Government (NUSAF 2) | Works Underway | 142,149 | 115,720 |

Vote: 573 Abim District**2014/15 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> | | 749,332 | 833,336 |
| Sector: Agriculture | | | | 32,964 | 0 |
| LG Function: Agricultural Advisory Services | | | | 22,964 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 22,964 | 0 |
| LCII: Not Specified | | | | 22,964 | 0 |
| Item: 263329 NAADS | | | | | |
| Morulem sub county | Adea,Angolebwal ,Aremo,Katabok East,Katabok West | Conditional Grant for NAADS | N/A | 22,964 | 0 |
| LG Function: District Production Services | | | | 10,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Slaughter slab construction | | | | 10,000 | 0 |
| LCII: Aremo | | | | 10,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of slaughter slab in Morulem trading centre | | Conditional transfers to Production and Marketing | Being Procured | 10,000 | 0 |
| Sector: Works and Transport | | | | 93,247 | 103,833 |
| LG Function: District, Urban and Community Access Roads | | | | 93,247 | 103,833 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 93,247 | 103,833 |
| LCII: Adea | | | | 93,247 | 103,833 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Mechanized routine maintenance of Adea - Tyen Opok road | | Other Transfers from Central Government | N/A | 93,247 | 103,833 |
| Sector: Education | | | | 147,562 | 164,486 |
| LG Function: Pre-Primary and Primary Education | | | | 68,912 | 75,159 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 21,100 | 34,152 |
| LCII: Adea | | | | 17,000 | 9,552 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom block at Adea p/s | | Conditional Grant to SFG | Works Underway | 17,000 | 9,552 |
| LCII: Akwangagwel | | | | 4,100 | 24,600 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of classroom block at Akwangagwel p/s | | Conditional Grant to SFG | Completed | 4,100 | 24,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,812 | 41,007 |
| LCII: Adea | | | | 6,327 | 5,427 |

Vote: 573 Abim District**2014/15 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> | | 749,332 | 833,336 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adea Primary School | Adea Central | Conditional Grant to Primary Education | N/A | 6,327 | 5,427 |
| LCII: Akwangagwel | | | | 4,450 | 3,818 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwangagwel Primary School | Akwangagwel | Conditional Grant to Primary Education | N/A | 4,450 | 3,818 |
| LCII: Angolebwal | | | | 4,603 | 3,949 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obolokome Primary School | Obolokome | Conditional Grant to Primary Education | N/A | 4,603 | 3,949 |
| LCII: Aremo | | | | 20,475 | 17,557 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Morulem Boys Primary School | Mission Ward | Conditional Grant to Primary Education | N/A | 11,403 | 9,777 |
| Morulem Girls Primary School | Mission Ward | Conditional Grant to Primary Education | N/A | 9,072 | 7,780 |
| LCII: Katabok East | | | | 5,995 | 5,142 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Gulonger Primary School | Gulonger | Conditional Grant to Primary Education | N/A | 5,995 | 5,142 |
| LCII: Katabok West | | | | 5,963 | 5,115 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rachkoko Primary School | Rachkoko Central | Conditional Grant to Primary Education | N/A | 5,963 | 5,115 |
| LG Function: Secondary Education | | | | 78,650 | 89,327 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 78,650 | 89,327 |
| LCII: Aremo | | | | 78,650 | 89,327 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Morulem Girls' s.s | Arema | Conditional Grant to Secondary Education | N/A | 78,650 | 89,327 |
| Sector: Health | | | | 91,573 | 96,151 |
| LG Function: Primary Healthcare | | | | 91,573 | 96,151 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 83,907 | 83,907 |
| LCII: Aremo | | | | 83,907 | 83,907 |
| Item: 263318 Conditional transfers for NGO Hospitals | | | | | |

Vote: 573 Abim District**2014/15 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> | | 749,332 | 833,336 |
| Morulem (Management) | Morulem HC III, Mission Ward | Conditional Grant to NGO Hospitals | N/A | 38,597 | 38,597 |
| Morulem (Drugs) | Morulem HC III, Mission Ward | Conditional Grant to NGO Hospitals | N/A | 41,953 | 41,954 |
| Morulem (Monitoring) | Morulem HC III, Mission Ward | Conditional Grant to NGO Hospitals | N/A | 3,356 | 3,356 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,666 | 12,244 |
| LCII: Adea | | | | 2,455 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Adea HC II | Adea Central | Conditional Grant to PHC - development | N/A | 2,455 | 4,081 |
| LCII: Angolebwal | | | | 2,455 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Obolokome HC II | Obolokome | Conditional Grant to PHC - development | N/A | 2,455 | 4,081 |
| LCII: Katabok West | | | | 2,755 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Katabok HC II | Rachkoko central | Conditional Grant to PHC - development | N/A | 2,755 | 4,081 |
| Sector: Public Sector Management | | | | 383,986 | 468,867 |
| LG Function: District and Urban Administration | | | | 368,986 | 440,084 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 368,986 | 440,084 |
| LCII: Adea | | | | 240,080 | 196,064 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a Staff House at Adea primary school | Adea Central | Other Transfers from Central Government (NUSAF2) | Works Underway | 120,149 | 98,119 |
| Construction of a Staff House at Adea HCII | Adea Central | Other Transfers from Central Government (NUSAF2) | Works Underway | 119,931 | 97,945 |
| LCII: Aremo | | | | 128,906 | 105,125 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of OPD at Morulem HCII | Arema | Other Transfers from Central Government (NUSAF 2) | Completed | 128,906 | 105,125 |
| LCII: Rogom | | | | 0 | 138,895 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |

Vote: 573 Abim District**2014/15 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> | | 749,332 | 833,336 |
| Construction of OPD at Katabok HC II | | Other Transfers from Central Government | Completed | 0 | 138,895 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>15,000</i> | <i>28,783</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 28,783 |
| LCII: Aremo | | | | 15,000 | 28,783 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a cattle crush at Aremo | Arema | LGMSD (Former LGDP) | Completed | 15,000 | 28,783 |

Vote: 573 Abim District**2014/15 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> | | 38,000 | 1,966,961 |
| Sector: Works and Transport | | | | 0 | 113,699 |
| LG Function: District, Urban and Community Access Roads | | | | 0 | 113,699 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 0 | 113,699 |
| LCII: Not Specified | | | | 0 | 113,699 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Return of unspent balance fy 2013-14 | | Roads Rehabilitation Grant | Completed | 0 | 113,699 |
| Sector: Health | | | | 0 | 131,853 |
| LG Function: Primary Healthcare | | | | 0 | 131,853 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 131,853 |
| LCII: Not Specified | | | | 0 | 131,853 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Return to treasury of unspent balance FY 2013-14 | | Conditional Grant to PHC - development | Completed | 0 | 131,853 |
| Sector: Water and Environment | | | | 0 | 153,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 0 | 153,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 0 | 153,000 |
| LCII: Not Specified | | | | 0 | 153,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Return to consolidated fund | | Conditional transfer for Rural Water | Completed | 0 | 153,000 |
| Sector: Public Sector Management | | | | 38,000 | 1,568,409 |
| LG Function: District and Urban Administration | | | | 38,000 | 1,568,409 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 38,000 | 1,334,234 |
| LCII: Not Specified | | | | 38,000 | 1,334,234 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Monitoring ,supervision of projects | All sites | Other Transfers from Central Government | Works Underway | 38,000 | 1,334,234 |
| Output: PRDP-Buildings & Other Structures | | | | 0 | 234,176 |
| LCII: Not Specified | | | | 0 | 234,176 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Return to consolidated fund/treasury | | LGMSD (Former LGDP) | Not Started | 0 | 234,176 |

Vote: 573 Abim District**2014/15 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> | | 724,679 | 612,231 |
| Sector: Agriculture | | | | 19,158 | 0 |
| LG Function: Agricultural Advisory Services | | | | 19,158 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 19,158 | 0 |
| LCII: Not Specified | | | | 19,158 | 0 |
| Item: 263329 NAADS | | | | | |
| Nyakwae subcounty | Kobulin,Pupu kamuya ,Oreta,Opopong and Rogom | Conditional Grant for NAADS | N/A | 19,158 | 0 |
| Sector: Works and Transport | | | | 132,890 | 77,369 |
| LG Function: District, Urban and Community Access Roads | | | | 132,890 | 77,369 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 132,890 | 77,369 |
| LCII: Pupu Kamuya | | | | 132,890 | 77,369 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Mechanized routine maintenance of Abuk-Pupu Kamuya road | New Corner - Ating | Roads Rehabilitation Grant | Completed | 132,890 | 77,369 |
| Sector: Education | | | | 167,001 | 84,056 |
| LG Function: Pre-Primary and Primary Education | | | | 167,001 | 84,056 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrine construction and rehabilitation | | | | 14,000 | 13,822 |
| LCII: Opopongo | | | | 14,000 | 13,822 |
| Item: 312104 Other Structures | | | | | |
| Construction 4 stance VIP Latrine at Katala primary scholl | | Conditional Grant to SFG | Completed | 14,000 | 13,822 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 127,726 | 48,551 |
| LCII: Opopongo | | | | 127,726 | 48,551 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a staff house at Katala Primary School | Katala | Conditional Grant to SFG | Works Underway | 76,000 | 30,951 |
| Payment of Outstanding obligations for construction of a staff house at Opopongo p/s | Opopongo | Conditional Grant to SFG (PRDP) | Works Underway | 51,726 | 17,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,275 | 21,682 |
| LCII: Opopongo | | | | 7,878 | 6,760 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 573 Abim District**2014/15 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> | | 724,679 | 612,231 |
| Opopongo Primary School | Okwangaluk | Conditional Grant to Primary Education | N/A | 5,012 | 4,299 |
| Katala Primary School | Katala | Conditional Grant to Primary Education | N/A | 2,866 | 2,460 |
| LCII: Oretha | | | | 5,612 | 4,814 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oreta Primary School | Nyikinyiki South | Conditional Grant to Primary Education | N/A | 5,612 | 4,814 |
| LCII: Pupu Kamuya | | | | 5,056 | 4,337 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Pupu Kamuya Primary School | Teramoth | Conditional Grant to Primary Education | N/A | 5,056 | 4,337 |
| LCII: Rogom | | | | 6,729 | 5,771 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rogom Primary School | Rogom Central | Conditional Grant to Primary Education | N/A | 6,729 | 5,771 |
| Sector: Health | | | | 45,447 | 17,865 |
| LG Function: Primary Healthcare | | | | 45,447 | 17,865 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 15,000 | 0 |
| LCII: Rogom | | | | 15,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of kitchen shade for patients at Nyakwae HC III | Rogom | Conditional Grant to PHC - development | Not Started | 15,000 | 0 |
| Output: Staff houses construction and rehabilitation | | | | 19,133 | 0 |
| LCII: Rogom | | | | 19,133 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of staff house at Nyakwae HC III | Rogom central | Conditional Grant to PHC- Non wage | Not Started | 19,133 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,314 | 17,865 |
| LCII: Opopongo | | | | 2,551 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Opopongo HC II | Lopedur | Conditional Grant to PHC - development | N/A | 2,551 | 4,081 |
| LCII: Oretha | | | | 2,523 | 4,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 573 Abim District**2014/15 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> | | 724,679 | 612,231 |
| Oreta HC II | Nyikinyiki south | Conditional Grant to PHC - development | N/A | 2,523 | 4,081 |
| LCII: Pupu Kamuya Item: 263313 Conditional transfers for PHC- Non wage | | | | 2,351 | 4,081 |
| Pupu Kamuya HC II | Atheder south | Conditional Grant to PHC - development | N/A | 2,351 | 4,081 |
| LCII: Rogom Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,888 | 5,622 |
| Nyakwae HC III | Rogom Central | Conditional Grant to PHC - development | N/A | 3,888 | 5,622 |
| Sector: Public Sector Management | | | | 360,184 | 432,941 |
| LG Function: District and Urban Administration | | | | 360,184 | 432,941 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 360,184 | 432,941 |
| LCII: Opopongo Item: 231002 Residential buildings (Depreciation) | | | | 120,054 | 113,773 |
| Construction of a Staff House at Opopongo primary school | Okwangaluk | Other Transfers from Central Government (NUSAF2) | Works Underway | 120,054 | 33,400 |
| Construction of OPD at Opopongo HC II | | Other Transfers from Central Government | Works Underway | 0 | 80,374 |
| LCII: Rogom Item: 231002 Residential buildings (Depreciation) | | | | 240,130 | 319,167 |
| Construction of a Staff House at Rogom primary school | Rogom central | Other Transfers from Central Government (NUSAF2) | Works Underway | 120,033 | 98,027 |
| Construction of a staff house at Nyakwae HC III | Rogom central | Other Transfers from Central Government (NUSAF2) | Works Underway | 120,096 | 221,141 |

Vote: 573 Abim District**2014/15 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: Not Specified</i> | | 18,888 | 230,242 |
| Sector: Works and Transport | | | | 7,200 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 7,200 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 7,200 | 0 |
| LCII: Not Specified | | | | 7,200 | 0 |
| Item: 241001 Loan interest | | | | | |
| Manual Routine Road Maintenance of Alerek-Kulodwong 8km | | Not Specified | N/A | 7,200 | 0 |
| Sector: Education | | | | 11,688 | 230,242 |
| LG Function: Pre-Primary and Primary Education | | | | 11,688 | 230,242 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 11,688 | 230,242 |
| LCII: Not Specified | | | | 11,688 | 230,242 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Return to treasury of unspent balance fy 2013-14 | | Not Specified | Completed | 0 | 227,449 |
| Payment of Outstanding obligations for construction of other staff houses | | Not Specified | Works Underway | 11,688 | 2,793 |

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

Workplan Narrative

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