
Vote: 573 Abim District

2015/16 Quarter 3

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 2015/16. 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: 5/26/2016

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

Vote: 573 Abim District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	394,664	183,988	47%
2a. Discretionary Government Transfers	2,990,085	2,254,826	75%
2b. Conditional Government Transfers	9,365,115	7,524,981	80%
2c. Other Government Transfers	489,139	238,359	49%
3. Local Development Grant	1,100,035	1,100,034	100%
4. Donor Funding	2,531,734	247,766	10%
Total Revenues	16,870,771	11,549,954	68%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,856,349	2,327,790	1,696,231	81%	59%	73%
2 Finance	304,420	205,128	205,128	67%	67%	100%
3 Statutory Bodies	397,745	283,722	280,449	71%	71%	99%
4 Production and Marketing	295,644	179,124	87,364	61%	30%	49%
5 Health	4,473,597	2,457,351	1,933,694	55%	43%	79%
6 Education	5,447,427	4,001,626	3,653,746	73%	67%	91%
7a Roads and Engineering	840,301	527,066	437,403	63%	52%	83%
7b Water	1,224,680	786,108	283,059	64%	23%	36%
8 Natural Resources	91,283	68,462	41,400	75%	45%	60%
9 Community Based Services	282,549	146,564	118,423	52%	42%	81%
10 Planning	603,795	531,626	53,463	88%	9%	10%
11 Internal Audit	52,981	35,386	34,594	67%	65%	98%
Grand Total	16,870,771	11,549,954	8,824,954	68%	52%	76%
<i>Wage Rec't:</i>	7,995,035	4,678,699	4,605,687	59%	58%	98%
<i>Non Wage Rec't:</i>	2,082,706	2,689,250	2,250,384	129%	108%	84%
<i>Domestic Dev't</i>	4,261,297	3,934,239	1,738,961	92%	41%	44%
<i>Donor Dev't</i>	2,531,734	247,766	229,923	10%	9%	93%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Abim District Local Government by the end of third quarter had cumulatively realised Ugx 11.6 billion (68%) of approved budget of Ugx 16.8 billion for the Financial Year 2015-2016 and was able to spend 76% of the total release. Of the overall expenditure, 58% was spent on wages, 108% on Non Wage Recurrent, 41% on Domestic development, and only 9% on Donor development. Locally Raised Revenues performed at 47%, Discretionary Government Transfers 75%, Conditional Government Transfers 80%, Other Government Transfers 49% with average Performance from Uganda Road Fund(URF). Local Development Grant was 100% received and only 10% budget performance under Donor development.

Administration department received 81% of the planned budget, Finance 67%, Statutory Bodies

Vote: 573 Abim District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

71%, Production and Marketing 61%, Health sector 55%, Education and sport 73%, Roads and Engineering 63%, Water department 64%, Natural Resources 75%, Community Based Services 52%, Planning unit 88%, and Internal Audit department 64%.

Under departmental expenditure of the released funds; Administration department spent 59 % of the planned annual budget, Finance 67%, Statutory Bodies 72%, Production and Marketing 30%, Health sector 43%, Education and sport 67%, Roads and Engineering 52%, Water department 23%, Natural Resources 41%, Community Based Services 42%, Planning Unit 9%, and Internal Audit 65%.The ongoing projects under Administration department include the construction and completion of Education complex Office and DHO's office blocks at District Headquarter. However, the unspent balances for third quarter FY 2015-2016 are mainly capital development .Procurement process of selecting potential contractors was finalized and some contracts will be paid for in fourth quarter.

Vote: 573 Abim District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	394,664	183,988	47%
Local Government Hotel Tax	3,200	0	0%
Other licences	78,392	49,428	63%
Park Fees	5,000	0	0%
Property related Duties/Fees	16,040	11,242	70%
Public Health Licences	250	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	180	15%
Sale of (Produced) Government Properties/assets	68,620	0	0%
Miscellaneous	18,105	20,601	114%
Other Fees and Charges	49,726	40,758	82%
Local Service Tax	87,052	32,980	38%
Advance Recoveries		530	
Land Fees	576	0	0%
Inspection Fees	2,000	0	0%
Group registration	611	950	155%
Business licences	8,194	0	0%
Application Fees	100	0	0%
Animal & Crop Husbandry related levies	150	0	0%
Agency Fees	19,099	7,852	41%
Market/Gate Charges	36,339	19,467	54%
2a. Discretionary Government Transfers	2,990,085	2,254,826	75%
Urban Unconditional Grant - Non Wage	63,719	46,054	72%
District Unconditional Grant - Non Wage	249,918	182,212	73%
Transfer of Urban Unconditional Grant - Wage	72,962	54,722	75%
Hard to reach allowances	1,368,760	1,026,570	75%
Urban Equalisation Grant	20,182	25,228	125%
District Equalisation Grant	25,941	32,426	125%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,966	70,387	71%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
Transfer of District Unconditional Grant - Wage	1,065,301	798,976	75%
2b. Conditional Government Transfers	9,365,115	7,524,981	80%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	39,978	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,442	26,822	37%
Conditional Grant to SFG	385,025	385,025	100%
Conditional transfers to DSC Operational Costs	19,442	14,580	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	739,807	739,807	100%
Conditional Grant to Women Youth and Disability Grant	5,771	4,328	75%
Conditional Grant to Tertiary Salaries	43,182	32,386	75%
Conditional Grant to Secondary Salaries	447,136	335,352	75%
Conditional Grant to Secondary Education	337,557	225,038	67%
Conditional transfers to Production and Marketing	133,784	133,784	100%
Conditional Grant to Primary Education	194,710	124,928	64%
Pension for Teachers	30,932	23,199	75%
Conditional Grant to PHC Salaries	1,384,620	1,038,465	75%

Vote: 573 Abim District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC- Non wage	99,291	74,469	75%
Conditional Grant to PHC - development	270,340	270,340	100%
Conditional Grant to PAF monitoring	56,635	42,476	75%
Conditional Grant to Primary Salaries	3,383,606	2,537,704	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	38,405	75%
Conditional Grant to NGO Hospitals	119,867	89,901	75%
Conditional Grant to Community Devt Assistants Non Wage	1,603	1,202	75%
Construction of Secondary Schools	188,982	188,982	100%
Conditional Grant to District Hospitals	837,577	803,183	96%
Conditional transfers to School Inspection Grant	16,096	12,072	75%
Conditional Grant to Functional Adult Lit	6,327	4,746	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	220,344	220,344	100%
Pension and Gratuity for Local Governments	3,280	2,460	75%
Conditional transfers to Special Grant for PWDs	12,049	9,037	75%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
2c. Other Government Transfers	489,139	238,359	49%
Uganda Road Funds -Mechanical Imprest	104,485	30,803	29%
Uganda Roads Funds - Urban	110,127	53,962	49%
Uganda Roads Funds - District	237,118	116,188	49%
Uganda Roads Funds - Community Access Roads	37,409	37,405	100%
3. Local Development Grant	1,100,035	1,100,034	100%
LGMSD (Former LGDP)	1,100,035	1,100,034	100%
4. Donor Funding	2,531,734	247,766	10%
WHO	400,000	0	0%
GLOBAL FUND	50,000	0	0%
MOH	245,000	130,302	53%
SIGHT SAVERS	40,000	0	0%
UNICEF	1,296,734	117,464	9%
SUSTAIN	500,000	0	0%
Total Revenues	16,870,771	11,549,954	68%

(i) Cummulative Performance for Locally Raised Revenues

1. The District cummulatively collected only (47%) under Locally Raised Revenue. Poor performance registered because other revenue sources did not generate any revenue.
2. There was also poor remittance from LLGs as a result of low tax revenue base at the sub counties. The anticipated sales from the boarding off of the assets has never materialised since the Ministry of Works Transport and Housing has failed to send the Government valuer

(ii) Cummulative Performance for Central Government Transfers

1. The District received 132% of the expected third quarters releases.
2. The District cummulatively received 36.1% of the planned annual releases under Central Government Transfers. Specifically, UPE, USE and Conditional grant to Technical Institute had 0% performance.
3. Pension and gratuity for Political Leaders are always released and paid in fourth quarter.

(iii) Cummulative Performance for Donor Funding

1. The District cummulatively received 10% of Donor funds with specifically UNICEF, Sustain and MOH/WHO. In this quarter, only shs 65.1 million received as donor funds from UNICE. Very poor performance noted under donor funding this quarter. Much of the releases will be done in Fourth Quarter

Vote: 573 Abim District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	2,347,435	1,712,001	73%	586,859	574,268	98%
Conditional Grant to PAF monitoring	34,719	21,399	62%	8,680	7,133	82%
Locally Raised Revenues	73,569	52,345	71%	18,392	11,749	64%
Multi-Sectoral Transfers to LLGs	501,770	290,002	58%	125,443	93,626	75%
District Unconditional Grant - Non Wage	86,456	64,140	74%	21,614	25,500	118%
District Equalisation Grant		12,970		0	12,970	
Transfer of District Unconditional Grant - Wage	282,161	234,484	83%	70,540	71,009	101%
Hard to reach allowances	1,368,760	1,026,570	75%	342,190	342,190	100%
Urban Equalisation Grant		10,091		0	10,091	
<i>Development Revenues</i>	508,915	615,789	121%	127,229	256,115	201%
LGMSD (Former LGDP)	482,974	596,333	123%	120,744	249,630	207%
District Equalisation Grant	25,941	19,455	75%	6,485	6,485	100%
Total Revenues	2,856,349	2,327,790	81%	714,088	830,383	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,347,436	1,443,637	61%	586,859	495,489	84%
Wage	1,950,335	234,016	12%	487,584	81,738	17%
Non Wage	397,100	1,209,621	305%	99,275	413,752	417%
<i>Development Expenditure</i>	508,915	252,594	50%	127,229	75,819	60%
Domestic Development	508,915	252,594	50%	127,229	75,819	60%
Donor Development	0	0		0	0	
Total Expenditure	2,856,351	1,696,231	59%	714,088	571,308	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268,364	11%			
<i>Development Balances</i>		363,195	71%			
Domestic Development		363,195	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		631,559	22%			

By the end of third quarter, the Department had received Ugx 2.3 billion against the approved budget of Ugx 2.8 billion representing 81% of the District Administration departmental budget. The department had an overall expenditure of 59% whereas unspent balance is meant for capital development of PRDP projects. There was unspent balance of 22% of which 71% for mainly capital development whose contracts awarded and construction works expected to get completed in 4th quarter.

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

1 Construction works for Education Complex, Purchase of a double cabin and supplies of Office IT and Equipments are under way. Payments will be made in 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled		56
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	8	5
No. of monitoring reports generated (PRDP)	8	5
No. of administrative buildings constructed		1
No. of vehicles purchased (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
Function Cost (UShs '000)	2,856,351	1,696,231
Cost of Workplan (UShs '000):	2,856,351	1,696,231

1. Supervised 6 Lower Local Governments
2. Coordinated the running of various departments
3. Printed and distributed the payroll and payslips
4. Submitted the pension files for retired staff including those expected to retire FY 2015-16
6. Prepared and submitted Quarterly progress reports to MoPS, MoFPED, MoLG etc.
7. Completed the payment for District Bus under PRDP.

Vote: 573 Abim District**2015/16 Quarter 3****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>	304,420	205,128	67%	76,105	66,481	87%
Locally Raised Revenues	93,894	43,275	46%	23,473	15,372	65%
District Unconditional Grant - Non Wage	58,089	47,525	82%	14,522	13,000	90%
Transfer of District Unconditional Grant - Wage	152,437	114,328	75%	38,109	38,109	100%
Total Revenues	304,420	205,128	67%	76,105	66,481	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,420	205,128	67%	74,505	66,481	89%
Wage	152,437	114,328	75%	38,109	38,109	100%
Non Wage	151,983	90,800	60%	36,395	28,372	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,420	205,128	67%	74,505	66,481	89%
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%			

By the end of third quarter, the department had received Ugx 205 million against the approved budget of Ugx 304.4 million this representing 67% of the District Finance department annual budget. However, in third quarter, the department had an overall expenditure of 67%. The Finance department remained with unspent balance of 0% due to prioritized expenditures such as BFP and quarterly reports preparations and submissions.

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

1.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: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	March 31, 2015	March 31, 20
Value of LG service tax collection	67051800	16762950
Value of Hotel Tax Collected	3200000	80000
Value of Other Local Revenue Collections	304412200	93245478
Date of Approval of the Annual Workplan to the Council	May 29,2015	May 6,2016
Date for presenting draft Budget and Annual workplan to the Council	April 4, 2015	April, 2016
Date for submitting annual LG final accounts to Auditor General	September 25, 2015	September 25, 2015
Function Cost (UShs '000)	304,420	205,128
Cost of Workplan (UShs '000):	304,420	205,128

Workplan 2: Finance

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district (Unconditional Grants, URF to TC, Sub counties and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Facility and assets properly managed
- 5 Draft Budget Performance contract form B and 2nd quarter performance reports submitted to MoFPED, OPM and other line Ministries.
- 6 Budget performance monitored and Review report prepared throughout the budget cycle.
- 7 Departmental expenditure prepared and disseminated.
- 8 Ensured timely financial statements/reports for all vouched payments.
- 9 Bank Reconciliation Statements reviewed,
- 10 Improved adherence to FAR 2007 and PFMA 2015 to improve on reporting and accountability to be submitted to relevant authorities,
- 11 Supervised and mentored 6 LLGs
- 12 Responses to Audit queries provided
- 13 Posted cash books,ledgers, abstracts

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	397,745	283,722	71%	99,436	90,498	91%
Conditional transfers to Contracts Committee/DSC/PA	53,303	39,978	75%	13,326	13,326	100%
Conditional transfers to DSC Operational Costs	19,442	14,580	75%	4,860	4,860	100%
Conditional transfers to Councillors allowances and Ex-Gratia	73,442	26,822	37%	18,361	8,700	47%
Pension for Teachers	30,932	23,199	75%	7,733	7,733	100%
Pension and Gratuity for Local Governments	3,280	2,460	75%	820	820	100%
Locally Raised Revenues	26,145	21,871	84%	6,536	3,273	50%
District Unconditional Grant - Non Wage	24,057	33,291	138%	6,014	10,000	166%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG elected members	98,966	70,387	71%	24,742	24,742	100%
Transfer of District Unconditional Grant - Wage	43,842	32,881	75%	10,960	10,960	100%
Total Revenues	397,745	283,722	71%	99,436	90,498	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	397,744	280,449	71%	90,883	113,615	125%
Wage	180,310	115,649	64%	45,079	38,534	85%
Non Wage	217,434	164,799	76%	45,804	75,080	164%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	397,744	280,449	71%	90,883	113,615	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,274	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,274	1%			

By the end of third quarter, the Department had received Ugx 283 million against the approved budget of Ugx 397.7 million this representing 71% of the Statutory Bodies department's annual budget. There was low performance under conditional transfers to Salary and Gratuity for Elected political leaders and conditional transfers to Councilors Allowances and Ex-Gratia. LC 1 and LC11 chairpersons' ex-gratia allowances are normally released and paid in 4th quarter. The department had an overall expenditure of 71%.

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

1. The reason for the unspent balance of 3,274,000/= was because the district land board had not been constituted.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	1
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	2
Function Cost (US\$ '000)	397,744	280,449
Cost of Workplan (US\$ '000):	397,744	280,449

- 1 Held 1 Council meeting
- 2 Held 2 Executive Meetings.
- 3 Carried out follow ups and physical checks on OWC,SFG ,PRDP and LED projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring

Vote: 573 Abim District**2015/16 Quarter 3****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>	161,860	112,232	69%	40,465	15,113	37%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing		66,892		0	0	
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
District Unconditional Grant - Non Wage	888	0	0%	222	0	0%
Transfer of District Unconditional Grant - Wage	60,453	45,340	75%	15,113	15,113	100%
<i>Development Revenues</i>	133,784	66,892	50%	33,446	33,446	100%
Conditional transfers to Production and Marketing	133,784	66,892	50%	33,446	33,446	100%
Total Revenues	295,644	179,124	61%	73,911	48,559	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,860	45,340	28%	40,465	15,113	37%
Wage	153,453	45,340	30%	38,363	15,113	39%
Non Wage	8,407	0	0%	2,102	0	0%
<i>Development Expenditure</i>	133,784	42,025	31%	33,446	13,500	40%
Domestic Development	133,784	42,025	31%	33,446	13,500	40%
Donor Development	0	0		0	0	
Total Expenditure	295,644	87,364	30%	73,911	28,613	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66,892	41%			
<i>Development Balances</i>		24,868	19%			
Domestic Development		24,868	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91,760	31%			

By the end of third quarter, the Department had cummulative received Ugx 179 million against the approved annual budget of Ugx 295.6 Million this representing 61% of the District production and Marketing department annual budget, that means that the remaining balance will be released in third Quarter. The department had cummulative spent 30% of this funds by the end of the quarter. And also most of the funds will be paid to capital development which are getting completed by the end of the financial year

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

Most activities involved contracting which were awarded and are currently being implemented .Payments will be done in fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	200	2
No. of pests, vector and disease control interventions carried out (PRDP)	1	0
No. of livestock vaccinated	8000	0
No. of livestock by type undertaken in the slaughter slabs	1300	1027
Number of anti vermin operations executed quarterly	50	50
No. of tsetse traps deployed and maintained	6	0
No of slaughter slabs constructed	3	0
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	295,644	87,364
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	295,644	87,364

The department did not conduct many activities since most of the works were undergoing procurement processes, for example the slaughter slabs are under construction but the following were done: 1 supply of 50KTB beehives and 50 harvesting gears, 2 Tse-Tse fly surveillance done across all the 5 Sub Counties, 3 Vaccination of 1,500 heads of animals against CBPP, 4 Submitted q2 report to MAAIF and commercial officer attended one meeting, 5 Payment to Uganda revenue Authority

Vote: 573 Abim District**2015/16 Quarter 3****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>	1,741,355	1,306,017	75%	435,339	435,339	100%
Conditional Grant to PHC Salaries	1,384,620	1,038,465	75%	346,155	346,155	100%
Conditional Grant to PHC- Non wage	99,291	74,469	75%	24,823	24,823	100%
Conditional Grant to District Hospitals	137,577	103,183	75%	34,394	34,394	100%
Conditional Grant to NGO Hospitals	119,867	89,901	75%	29,967	29,967	100%
<i>Development Revenues</i>	2,732,242	1,151,334	42%	683,061	591,688	87%
Conditional Grant to District Hospitals	700,000	700,000	100%	175,000	379,842	217%
Conditional Grant to PHC - development	270,340	270,340	100%	67,585	146,695	217%
Donor Funding	1,761,902	180,994	10%	440,476	65,151	15%
Total Revenues	4,473,597	2,457,351	55%	1,118,399	1,027,027	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,741,355	1,265,524	73%	433,026	418,053	97%
Wage	1,384,620	1,038,465	75%	346,155	346,155	100%
Non Wage	356,735	227,059	64%	86,871	71,898	83%
<i>Development Expenditure</i>	2,732,242	668,170	24%	683,060	204,640	30%
Domestic Development	970,340	487,176	50%	242,585	139,489	58%
Donor Development	1,761,902	180,994	10%	440,476	65,151	15%
Total Expenditure	4,473,597	1,933,694	43%	1,116,086	622,692	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,492	2%			
<i>Development Balances</i>		483,165	18%			
Domestic Development		483,165	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		523,657	12%			

By the end of third quarter, the Department had received Ugx 2.45 billion against the approved budget of Ugx 4.47 billion this representing 53% of the District Health Sector annual budget. However, by end of third quarter, the Department's total expenditure is 43% of the annual plan. There was under performance under Donor funding. Construction of OPD at Oreta HC II is ongoing. This though was awarded in FY 2014-2015. The unspent balance is mainly for capital development.

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

1. Delay in procurement process resulted into late award of contracts to firms thus delay in works completion.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	19	0
No. of VHT trained and equipped (PRDP)	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	275274186
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19
%age of approved posts filled with trained health workers	56	53
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	2796
No. and proportion of deliveries in the District/General hospitals	650	395
Number of total outpatients that visited the District/ General Hospital(s).	33000	23493
Number of inpatients that visited the NGO hospital facility	4000	2554
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	506
Number of outpatients that visited the NGO hospital facility	6000	7511
Number of outpatients that visited the NGO Basic health facilities	12000	7511
Number of inpatients that visited the NGO Basic health facilities	4500	2554
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	506
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	588
Number of trained health workers in health centers	300	108
No.of trained health related training sessions held.	35	41
Number of outpatients that visited the Govt. health facilities.	170000	97696
Number of inpatients that visited the Govt. health facilities.	5050	3222
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1638
%age of approved posts filled with qualified health workers	90	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	1000	5399
No of OPD and other wards rehabilitated	11	0
Function Cost (US\$ '000)	4,473,597	1,933,694
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,473,597	1,933,694

- 1 Immunized children with Pentavalent vaccine.
- 2 Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.
- 3 Provided safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Drugs and medicines delivered by NMS to 19 health facilities including Abim hospital
- 5 Strengthened health management information system.

Vote: 573 Abim District

2015/16 Quarter 3

Workplan 5: Health

6 Held S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.7. Most works are ongoing including renovation of abaim ahaospital.

7 Held Quarterly DHMT meetings. 8. Ground breaking for the face lifting renovation of Abim Hospital done and work started.

Vote: 573 Abim District**2015/16 Quarter 3****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>	4,614,275	3,404,682	74%	1,153,569	1,206,825	105%
Conditional Grant to Tertiary Salaries	43,182	32,386	75%	10,795	10,795	100%
Conditional Grant to Primary Salaries	3,383,606	2,537,704	75%	845,901	845,901	100%
Conditional Grant to Secondary Salaries	447,136	335,352	75%	111,784	111,784	100%
Conditional Grant to Primary Education	194,710	124,928	64%	48,678	64,903	133%
Conditional Grant to Secondary Education	337,557	225,038	67%	84,389	112,519	133%
Conditional transfers to School Inspection Grant	16,096	12,072	75%	4,024	4,024	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	7,000	11,242	161%	1,750	0	0%
District Unconditional Grant - Non Wage	2,131	0	0%	533	0	0%
Transfer of District Unconditional Grant - Wage	48,657	36,493	75%	12,164	12,164	100%
<i>Development Revenues</i>	833,152	596,944	72%	208,288	311,474	150%
Conditional Grant to SFG	385,025	385,025	100%	96,256	208,927	217%
Construction of Secondary Schools	188,982	188,982	100%	47,246	102,548	217%
Donor Funding	259,145	22,937	9%	64,786	0	0%
Total Revenues	5,447,427	4,001,626	73%	1,361,857	1,518,299	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,614,275	3,382,970	73%	1,146,231	1,206,704	105%
Wage	3,922,581	2,920,344	74%	969,850	980,645	101%
Non Wage	691,694	462,626	67%	176,381	226,059	128%
<i>Development Expenditure</i>	833,152	270,776	33%	208,288	102,548	49%
Domestic Development	574,007	247,839	43%	143,502	102,548	71%
Donor Development	259,145	22,937	9%	64,786	0	0%
Total Expenditure	5,447,427	3,653,746	67%	1,354,519	1,309,252	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,712	0%			
<i>Development Balances</i>		326,168	39%			
Domestic Development		326,168	57%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		347,880	6%			

By the end of third quarter, the department had received funds against the approved budget of Ugx 5.4 billion representing 73% of the District Education and Sport department annual budget. However, by end of third quarter, the Departmental expenditure is 67%. The unspent balance is mainly for capital development representing 57%. Procurement processes to award some contracts were concluded late and various constructions works are already at finishes.

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

1. Delay by the evaluation committee to select firms to be awarded contracts Most works are at finishing levels.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	512	512
No. of qualified primary teachers	512	512
No. of pupils enrolled in UPE	28500	24542
No. of student drop-outs	3524	1046
No. of Students passing in grade one	70	65
No. of pupils sitting PLE	1058	1208
No. of latrine stances constructed (PRDP)	3	8
No. of teacher houses constructed	4	4
No. of teacher houses rehabilitated	0	1
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	3	2
Function Cost (US\$ '000)	3,958,602	2,719,743
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	200	189
No. of students passing O level	250	338
No. of students sitting O level	640	328
No. of students enrolled in USE	2590	2778
No. of classrooms constructed in USE	0	2
Function Cost (US\$ '000)	973,527	754,339
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	9	0
No. of students in tertiary education	70	70
Function Cost (US\$ '000)	177,382	100,262
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	34	41
No. of secondary schools inspected in quarter	5	4
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	337,916	79,401
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,447,427	3,653,746

1 512 primary teachers, 189 secondary teachers and 9 technical institute staff paid salaries; Carried out routine School inspection in 41 schools; Completed the construction of 2 classroom block in Katala P/S and Adea P/S, Completed the Construction of 1 teachers house at Gulonger P/S, Carried out routine inspection and reporting to council

Vote: 573 Abim District**2015/16 Quarter 3****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>	130,818	68,364	52%	32,704	24,455	75%
Locally Raised Revenues	59,551	16,247	27%	14,888	1,247	8%
District Unconditional Grant - Non Wage	13,449	8,753	65%	3,362	8,753	260%
Transfer of District Unconditional Grant - Wage	57,818	43,364	75%	14,455	14,455	100%
<i>Development Revenues</i>	709,483	458,702	65%	177,371	181,160	102%
Roads Rehabilitation Grant	220,344	220,344	100%	55,086	119,565	217%
Other Transfers from Central Government	379,012	208,428	55%	94,753	61,595	65%
Multi-Sectoral Transfers to LLGs	110,127	29,931	27%	27,532	0	0%
Total Revenues	840,301	527,066	63%	210,075	205,615	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	130,818	43,909	34%	32,704	0	0%
Wage	57,818	28,909	50%	14,455	0	0%
Non Wage	73,000	15,000	21%	18,250	0	0%
<i>Development Expenditure</i>	709,483	393,494	55%	173,371	244,191	141%
Domestic Development	709,483	393,494	55%	173,371	244,191	141%
Donor Development	0	0		0	0	
Total Expenditure	840,301	437,403	52%	206,075	244,191	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,455	19%			
<i>Development Balances</i>		65,209	9%			
Domestic Development		65,209	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,663	11%			

The development release by end of third quarter was only 396,338,547/= against approved budget of 599,356,000/= giving a difference of 166,528,663/= which will be released in Quarter four

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

Frequent brake down of road equipment and heavy rains has affected performance.

(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		
Length in Km of District roads routinely maintained	140	140
Length in Km of District roads periodically maintained	16	16
Lengths in km of community access roads maintained	16	16
Function Cost (UShs '000)	840,301	437,403
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	840,301	437,403

Vote: 573 Abim District

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

1) District Roads Committee sat 2) Drainage works ongoing on Abuk Awach Road 3) Reshaping ongoing on Abuk Awach Road 3) Manual routine works done on 140 km

Vote: 573 Abim District**2015/16 Quarter 3****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	33,728	75%	11,243	11,243	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	22,970	17,228	75%	5,743	5,743	100%
<i>Development Revenues</i>	1,179,709	752,380	64%	294,927	401,443	136%
Conditional transfer for Rural Water	739,807	739,807	100%	184,952	401,443	217%
Donor Funding	439,902	12,573	3%	109,976	0	0%
Total Revenues	1,224,680	786,108	64%	306,170	412,685	135%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,970	15,998	36%	11,243	4,992	44%
Wage	22,970	6	0%	5,743	0	0%
Non Wage	22,000	15,992	73%	5,500	4,992	91%
<i>Development Expenditure</i>	1,179,709	267,061	23%	294,927	160,523	54%
Domestic Development	739,807	254,488	34%	184,952	160,523	87%
Donor Development	439,902	12,573	3%	109,976	0	0%
Total Expenditure	1,224,680	283,059	23%	306,170	165,515	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,730	39%			
<i>Development Balances</i>		485,319	41%			
Domestic Development		485,319	66%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		503,049	41%			

Abim Water and Sanitation sector budgets to utilize UGX 761,807,241 under District Water and Sanitation Conditional Grant, Peace Recovery and Development Programme and District Hygiene and Sanitation Conditional Grant. A cumulative total of UGX. 786 million have been received as releases for the three quarters constituting 64% of the total budget. The sector has utilized up to 23% of the annual budget. The unspent balances are basically to cater for the ongoing capital development project like Rehabilitation of the 25 boreholes and construction of the water supply scheme in Morulem. No fund has been received from the donor during the quarter

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

The slow progress by the contractor together with the tedious and lengthy procurement process for Capital development projects like construction of Water supply scheme and rehabilitation of 25 boreholes which started late.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	35	15
No. of water points tested for quality	15	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	80	70
No. of water points rehabilitated	25	20
% of rural water point sources functional (Gravity Flow Scheme)	70	0
% of rural water point sources functional (Shallow Wells)	71	86
No. of water pump mechanics, scheme attendants and caretakers trained	6	25
No. of water and Sanitation promotional events undertaken	4	7
No. of water user committees formed.	13	20
No. Of Water User Committee members trained	135	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	9
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes rehabilitated (PRDP)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (UShs '000)	1,224,680	283,059
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,224,680	283,059

All capital development for the financial year have started and still moving on well with expectation that it will be completed by mid-June this year. These are; the phase one construction of Morulem water scheme and the rehabilitation of 25 boreholes within the District. Sanitation week activities and world water day celebration was successful with overwhelming attendance and participation from the community and institutions within the District. All stakeholders including development partners were involves in the sanitation week exercise and world water day celebration. Other Software and administrative activities undertaken include: District Water and Sanitation Coordination Committee meetings, Extension staff meeting, Refresher training of WSCs for the 25 water points under rehabilitation, Radio programmes for proper operation and maintenance of the Water, Inspection of water points, Detailed assessment of water points for rehabilitation, WATSUP update data collection which is still ongoing, Routine supervision of the capital development projects, update of the sanitation situation in the District, Daily operation of District Water Office which include office impress, airtime, servicing and repair of vehicle and facilitation for the Submission of third quarter progress report to the ministry among others

Vote: 573 Abim District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,283	68,462	75%	22,821	22,821	100%
Conditional Grant to District Natural Res. - Wetlands (51,206	38,405	75%	12,802	12,802	100%
Transfer of District Unconditional Grant - Wage	40,076	30,057	75%	10,019	10,019	100%
Total Revenues	91,283	68,462	75%	22,821	22,821	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,283	41,400	45%	22,821	12,479	55%
Wage	40,076	30,057	75%	10,019	10,019	100%
Non Wage	51,207	11,343	22%	12,802	2,460	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,283	41,400	45%	22,821	12,479	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,062	30%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,062	30%			

By the end of the third quarter, the Department had received 100% of the quarter budget which cumulatively translates to 75% of the Annual budget. The Department spent 51% of the quarters budget translating to 45% of the cumulative annual expenditure.

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

1. Most of the Equipment are not available and thus need hire which takes a lot of time to get 2. staffing gap 3. some activities planned to be completed in the next quarter as they depend on the rain season

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2015/16 Quarter 3****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	0
Number of people (Men and Women) participating in tree planting days	40	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	50	0
No. of Wetland Action Plans and regulations developed	7	0
No. of community women and men trained in ENR monitoring (PRDP)	70	0
No. of monitoring and compliance surveys undertaken	4	2
No. of environmental monitoring visits conducted (PRDP)	4	0
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	91,283	41,400
Cost of Workplan (UShs '000):	91,283	41,400

1. Staff Salary paid, 2. Bank Charges paid, 3. 19 control points (3 control points pe Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cost of surveys, 4. 2 inspection activity was carried out, 1 by the Natural Resources Department in Conjunction with NFA staff and Police covering the Entire District and 1 with Support from Environmental Protection Police under the Kidepo Critical Landscape Project covering Alerek and Lotuke Sub County, 5. 1 Radio talk show was Held with Support from Nema, 6. 1 Spot Message Recorded and is running on Karibu FM on Shea Protection and Conservation with support from NEMA KCLP, 7. Compliance monitoring done for Public Developments in all Sub Counties with support from the Planning unit, 8. Collected 1 motorcycle Donated by DFID through FAO from Moroto

Vote: 573 Abim District**2015/16 Quarter 3****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	65,166	71%	22,859	21,722	95%
Conditional Grant to Functional Adult Lit	6,327	4,746	75%	1,582	1,582	100%
Conditional Grant to Community Devt Assistants Non	1,603	1,202	75%	401	401	100%
Conditional Grant to Women Youth and Disability Gr	5,771	4,328	75%	1,443	1,443	100%
Conditional transfers to Special Grant for PWDs	12,049	9,037	75%	3,012	3,012	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	1,550	0	0%	388	0	0%
Transfer of District Unconditional Grant - Wage	61,137	45,853	75%	15,284	15,284	100%
<i>Development Revenues</i>	191,111	81,397	43%	47,778	0	0%
Donor Funding	70,785	31,261	44%	17,696	0	0%
LGMSD (Former LGDP)	120,327	50,136	42%	30,082	0	0%
Total Revenues	282,549	146,564	52%	70,637	21,722	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,438	54,869	60%	22,859	17,024	74%
Wage	61,137	45,853	75%	15,284	15,284	100%
Non Wage	30,301	9,015	30%	7,575	1,740	23%
<i>Development Expenditure</i>	191,111	63,554	33%	17,696	0	0%
Domestic Development	120,327	50,136	42%	0	0	0%
Donor Development	70,785	13,418	19%	17,696	0	0%
Total Expenditure	282,549	118,423	42%	40,556	17,024	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,298	11%			
<i>Development Balances</i>		17,843	9%			
Domestic Development		0	0%			
Donor Development		17,843	25%			
Total Unspent Balance (Provide details as an annex)		28,141	10%			

By the end of third quarter, the Department had received Ugx 146.5 million against the approved budget of Ugx 282.5 million this representing 52% cumulatively. The department did not perform under Donor funding. The department had an overall expenditure of 42%. The unspent balance of 10% is mainly for recurrent expenditures though rolled over to fourth quarter.

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

1. Delay in implementation of programmes due to release of CDD funds.

(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**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled		20
No. of Active Community Development Workers	11	5
No. FAL Learners Trained	640	15
No. of children cases (Juveniles) handled and settled	300	150
No. of Youth councils supported		6
No. of assisted aids supplied to disabled and elderly community	5	0
	Function Cost (UShs '000)	118,423
	Cost of Workplan (UShs '000):	118,423

- 1 Issued Court Orders
- 2 Attended Juvenile Court Sessions
- 3 Monitored Sub County Courts
- 4 Handled and made follow up domestic relations cases
- 5 Trained FAL learners and Child Protection Committees at the District and Sub County levels.
- 6 Monitored and support supervision carried out on sub county OVC Programme.
- 7 Held Child Protection Coordination Meetings at the District and LLGs Protection of the water points in the District

Vote: 573 Abim District**2015/16 Quarter 3****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>	99,162	73,061	74%	24,790	21,296	86%
Conditional Grant to PAF monitoring	21,916	21,077	96%	5,479	7,026	128%
Locally Raised Revenues	26,145	13,658	52%	6,536	5,000	76%
District Unconditional Grant - Non Wage	14,020	10,515	75%	3,505	0	0%
Transfer of District Unconditional Grant - Wage	37,081	27,811	75%	9,270	9,270	100%
<i>Development Revenues</i>	504,633	458,565	91%	126,158	352,283	279%
LGMSD (Former LGDP)	215,971	453,565	210%	53,993	347,283	643%
Locally Raised Revenues	7,900	5,000	63%	1,975	5,000	253%
Multi-Sectoral Transfers to LLGs	280,763	0	0%	70,191	0	0%
Total Revenues	603,795	531,626	88%	150,949	373,579	247%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,162	42,253	43%	24,909	3,323	13%
Wage	37,081	8,559	23%	9,270	2,853	31%
Non Wage	62,081	33,694	54%	15,639	470	3%
<i>Development Expenditure</i>	504,634	11,210	2%	126,040	0	0%
Domestic Development	504,634	11,210	2%	126,040	0	0%
Donor Development	0	0		0	0	
Total Expenditure	603,796	53,463	9%	150,949	3,323	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,808	31%			
<i>Development Balances</i>		447,355	89%			
Domestic Development		447,355	89%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		478,163	79%			

The department has received all the grants as planned except for the local revenue that the department has not received any as yet, Constructua expenditure has not been done due to delay in the procurement process, There was also over expenditure in Q2 as a result of the co-funding from the local revenue to the LGMSDP component as mandated

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

1 Delay in the evaluation committee to select contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	5
No of minutes of Council meetings with relevant resolutions	6	5
<i>Function Cost (UShs '000)</i>	603,796	53,463
Cost of Workplan (UShs '000):	603,796	53,463

We have exceeded in the recurrent expenditure as below: The District conducted 2 Multi sectoral Monitoring under LGMSDP grant, Serviced the computers and installed the Anti-Virus to various computers of the District,

Vote: 573 Abim District**2015/16 Quarter 3****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	35,386	67%	13,245	12,634	95%
Locally Raised Revenues	13,072	11,226	86%	3,268	4,580	140%
District Unconditional Grant - Non Wage	7,694	0	0%	1,924	0	0%
Transfer of District Unconditional Grant - Wage	32,214	24,161	75%	8,054	8,054	100%
Total Revenues	52,981	35,386	67%	13,245	12,634	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,981	34,594	65%	13,245	11,842	89%
Wage	32,214	24,161	75%	8,054	8,054	100%
Non Wage	20,766	10,434	50%	5,192	3,788	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,981	34,594	65%	13,245	11,842	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		792	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		792	1%			

By the end of third quarter, the Department had received in total Ugx 34.587 million against the approved budget of Ugx 52.9 million representing 67% cumulatively. However, in third quarter, the Department received less of the quarter plan. The department had an overall expenditure of 65% .

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

1. No unspent balance at 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	3
Date of submitting Quarterly Internal Audit Reports	October 15	April 15, 2016
Function Cost (UShs '000)	52,981	34,594
Cost of Workplan (UShs '000):	52,981	34,594

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

Vote: 573 Abim District

2015/16 Quarter 3

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1. 1 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6	1. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6.
<i>General Staff Salaries</i>		81,738
<i>Allowances</i>		342,190
<i>Medical expenses (To employees)</i>		1,250
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		266
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,750
<i>Bank Charges and other Bank related costs</i>		143
<i>Telecommunications</i>		540
<i>Postage and Courier</i>		145
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		22,480
<i>Fuel, Lubricants and Oils</i>		11,870
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Fines and Penalties/ Court wards</i>		19,500
<i>Wage Rec't:</i>	412,730	81,738
<i>Non Wage Rec't:</i>	36,575	401,635
<i>Domestic Dev't:</i>	6,457	0
<i>Donor Dev't:</i>		
Total	455,762	483,372

Output: Human Resource Management Services

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<ol style="list-style-type: none"> 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 5. Payment of monthly salaries to departmental staff 	<ol style="list-style-type: none"> 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 5. Payment of monthly salaries to departmental staff
Allowances		0
Travel inland		2,340
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	3,104	2,340
Domestic Dev't:		
Donor Dev't:		
Total	3,104	2,340

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	YES (District Headquarters and Lower Local Governments)
No. (and type) of capacity building sessions undertaken	2 (District Headquarters and Lower Local Governments) Carrier Development 0 Basic Functional Skills 0 Support to LLGs 1 Discretionary 1)	0 (that means that the remaining balance will be released in third Quarter. District Headquarters and Lower Local Governments) Carrier Development 10 Basic Functional Skills 4 Support to LLGs 1 Discretionary 1)
Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 2 Capacity Building Conference 5. Conducting quarterly monitoring
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,141	0
Donor Dev't:		
Total	17,141	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (District and LLGs Stores)	1 (District and LLGs Stores)
No. of monitoring reports generated	1 (District and LLGs Stores)	1 (District and LLGs Stores)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..	Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..
<i>Travel inland</i>		1,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	1,030
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	2 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (District Projects (Twice every quarter for all Projects))	2 (District Projects (Twice every quarter for all Projects))
Non Standard Outputs:	1. 3rd quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff	1. 3rd quarter's Monitoring, support supervision Reports in place 2. Monthly Payroll printed for all staff
<i>Travel inland</i>		8,487
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,133	8,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,133	8,487
Output: Local Policing		
Non Standard Outputs:		
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Records Management Services		
Non Standard Outputs:	All staff personal files are updated and numbered	All staff personal files are updated and numbered
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,000	260
Domestic Dev't:		
Donor Dev't:		
Total	1,000	260

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

No. of administrative buildings constructed	0 (Not planned for)	0 (Not planned for)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county.	1.Completion of District Education Office Complex phase 1. 2.Completion of Office block and Staff house in Nyakwae sub county.
Non Residential buildings (Depreciation)		75,819
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,113	75,819
Donor Dev't:		0
Total	72,113	75,819

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	March 31, 2015 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	March 31, 20 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)
Non Standard Outputs:	Payments of Monthly Salary for 18 officers Quarterly performance reports submitted to the Ministry Circulation of the IPFs, compilation of sector budgets	Payments of Monthly Salary for 18 officers Quarterly performance reports submitted to the Ministry Circulation of the IPFs, compilation of sector budgets
General Staff Salaries		38,109
Printing, Stationery, Photocopying and Binding		3,326
Small Office Equipment		500
Bank Charges and other Bank related costs		261

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		0
<i>Travel inland</i>		9,975
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	38,109	38,109
<i>Non Wage Rec't:</i>	25,805	17,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,915	55,671

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	March, 2015 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council at RDC's Conference Hall.)	April, 2016 (Presentation of Draft Budget 2016-2017 to the District Council at RDC's Conference Hall.)
Date of Approval of the Annual Workplan to the Council	May 29, 2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 6, 2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)
Non Standard Outputs:	<ol style="list-style-type: none"> Budget call circulars and IPFs distributed to HoDS and LLGS Sector Budgets compiled and distributed to DTPC Sector budgets presented to DEC Sector budgets integrated into the district budget Draft District Budget Estimates for FY 20 	<ol style="list-style-type: none"> Budget call circulars and IPFs distributed to HoDS and LLGS Sector Budgets compiled and distributed to DTPC Sector budgets presented to DEC Sector budgets integrated into the district budget Draft District Budget Estimates for FY 20
<i>Allowances</i>		2,840
<i>Printing, Stationery, Photocopying and Binding</i>		2,900
<i>Travel inland</i>		640
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,830	6,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,830	6,540

Output: LG Expenditure management Services

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	Quarterly Financial Statements prepared and submitted to MoFPED,	Quarterly Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and	6 LLGs supervised and
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	800

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina
<i>Allowances</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,750
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	3,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,555	3,470

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents
<i>General Staff Salaries</i>		10,960
<i>Allowances</i>		0
<i>Pension for Teachers</i>		4,483
<i>Pension and Gratuity for Local Governments</i>		820
<i>Gratuity Expenses</i>		3,117
<i>Bank Charges and other Bank related costs</i>		296
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,514
<i>Wage Rec't:</i>	10,961	10,960
<i>Non Wage Rec't:</i>	6,275	12,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,236	23,191

Output: LG procurement management services

Non Standard Outputs:	1. 2 meetings held to approve and award contracts 2. 2 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 2 meetings held to clarify on contracts 5. 1 adverts for bids of contracts published	1. 3meetings held to approve and award contracts 2. 3 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 3 meetings held to clarify on contracts 5. 2 adverts for bids of contracts published
<i>Allowances</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,273
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,925	4,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,925	4,223

Output: LG staff recruitment services

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	Staff recruited, confirmed, disciplined and promoted and regularized and some staff terminated.
<i>General Staff Salaries</i>		6,084
<i>Allowances</i>		14,600
<i>Travel inland</i>		550
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	4,861	15,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,992	21,234
Output: LG Land management services		
No. of Land board meetings	1 (District Headquarters)	2 (Land Board members have just been approved by the Minister. And convened the two meetings)
No. of land applications (registration, renewal, lease extensions) cleared	12 (Entire District)	1 (Entire District)
Non Standard Outputs:	1. 3rd quarter Reports submitted to Ministry of Lands, Housing and Urban Development 2. 12 Lands applications verified	1. 3rd quarter Reports submitted to Ministry of Lands, Housing and Urban Development
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (Planned for 4th quarter at District Headquarters)
No. of Auditor Generals queries reviewed per LG	0 (Not planned for)	1 (Done at District Headquarter)
Non Standard Outputs:	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed	1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed
<i>Allowances</i>		5,280
<i>Welfare and Entertainment</i>		579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	5,859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	5,859

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	1. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. Monthly salaries to DEC members paid	1. Monthly Executive Committee meetings 2. Quarterly Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. Monthly salaries to DEC members paid
<i>General Staff Salaries</i>		21,490
<i>Allowances</i>		7,500
<i>Travel inland</i>		18,778
<i>Wage Rec't:</i>	27,987	21,490
<i>Non Wage Rec't:</i>	18,972	26,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,959	47,768

Output: Standing Committees Services

Non Standard Outputs:	1. Council meetings 2. Executive Meetings. 3. Standing Committee meetings 4. mandatory sets of minutes and reports	1. One Council meeting held 2. Two Executive Meetings held 3. Two Standing Committee meetings held 4. Mandatory sets of minutes and reports prepared
<i>Allowances</i>		11,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,077	11,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,077	11,340

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1. 3rd quarter reports submitted to MAAIF and NAADS Secretariat 2. 3rd quarter Monitoring and evaluation reports produced. 3. Monthly and quarterly review meetings at department and sub-county levels held.	1. Third quarter report submitted to MAAIF. 2. Three monthly reports produced in the quarter 3. Farmers trained on modern apiary practices
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Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		15,113
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		165
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	38,363	15,113
<i>Non Wage Rec't:</i>	2,102	0
<i>Domestic Dev't:</i>	4,747	165
<i>Donor Dev't:</i>		
Total	45,212	15,278
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for)	2 (Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County)
Non Standard Outputs:		Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,306	1,355
<i>Donor Dev't:</i>		
Total	4,306	1,355
Output: Vermin control services		
No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (N/A)
Number of anti vermin operations executed quarterly	50 (Suply of 50 KTB hives and 20 sets of harvesting gear in the two sub counties of Alerek and Nyakwae)	50 (50 KTB beehives and twenty sets of harvesting gears procured)
Non Standard Outputs:		Farmers trained on modern apiary techniques
<i>Agricultural Supplies</i>		11,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,995	11,980
<i>Donor Dev't:</i>		
Total	2,995	11,980
3. Capital Purchases		
Output: PRDP-Market Construction		
No. of market stalls constructed	0 (Not planned for)	0 (N/A)
No. of rural markets constructed	1 (Construction of one market shade in Bartanga market in Lotuke sub county under PRDP.)	0 (Not planned for the quarter)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: Monitoring and Support Supervision Conducted N/A

<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,125	0
<i>Donor Dev't:</i>		0
Total	9,125	0

Additional information required by the sector on quarterly Performance

Plan for recruitment of extension workers have been submitted and awaiting advertisement since more money has been provided for the salaries of extension workers.

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

Non Standard Outputs:	Staff recruited and posted to various Health Units	Staff recruited and posted to various Health Units
	19 Health Facilities functional and accessible	19 Health Facilities functional and accessible
	Functional HMIS	Functional HMIS
	Quarterly DHMT meetings held	Quarterly DHMT meetings held
	3 Vehicles maintained and repaired	3 Vehicles maintained and repaired
	DHT monthly meetings held	DHT monthly meetings held
	DHT quarterly supervision held	DHT quarterly supervision held

<i>General Staff Salaries</i>		346,155
<i>Allowances</i>		3,457
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		304
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		65,151
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,383
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	346,155	346,155
<i>Non Wage Rec't:</i>	11,686	5,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	440,476	65,151

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Total</i>	798,316	416,450
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
%age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	53 (Abim Hospital, a District Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	8250 (Abim Hospital in Abim Town Council)	7079 (Abim Hospital in Abim Town Council)
No. and proportion of deliveries in the District/General hospitals	162 (Abim Hospital in Abim Town Council)	127 (Abim Hospital in Abim Town Council)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1125 (Abim Hospital in Abim Town Council)	721 (Abim Hospital in Abim Town Council)
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>Conditional transfers for District Hospitals</i>		23,591
<i>Conditional transfers to District Hospitals</i>		133,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,394	23,591
<i>Domestic Dev't:</i>	175,000	133,339
<i>Donor Dev't:</i>		0
Total	209,394	156,930
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	150 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	159 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Number of inpatients that visited the NGO hospital facility	100 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	791 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Number of outpatients that visited the NGO hospital facility	1500 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	2194 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Non Standard Outputs:		Workplan and budget implemented.
<i>Conditional transfers for NGO Hospitals</i>		27,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	27,756
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,967	27,756
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with	68 (All the 19 health facilities (Abim Hospital,	80 (All the 19 health facilities (Morulem,

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
qualified health workers	Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming H/C)	Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming H/C)
Number of trained health workers in health centers	75 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	108 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)
No. of trained health related training sessions held.	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	29 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)
Number of outpatients that visited the Govt. health facilities.	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	24741 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)
No. and proportion of deliveries conducted in the Govt. health facilities	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	474 (Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC 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	250 (Abim Hospital and LHUs)	2410 (Abim Hospital and LHUs)
Number of inpatients that visited the Govt. health facilities.	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	320 (Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School
<i>Conditional transfers for PHC- Non wage</i>		15,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,824	15,407
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,824	15,407

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

Non Standard Outputs:

Completion of DHO's Office at the District headquarters

Completion of DHO's Office phase 1 at the District headquarters

Non Residential buildings (Depreciation)

6,150

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,988	6,150
Donor Dev't:		0
Total	20,988	6,150

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	512 (In 34 Government Aided Primary Schools in entire District)	512 (In 34 Government Aided Primary Schools in entire District)
No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools in entire District)	512 (In 34 Government Aided Primary Schools in entire District)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fu	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fu
<i>General Staff Salaries</i>		845,901
Wage Rec't:	845,902	845,901
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	845,902	845,901

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

No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1208 (In the 34 Government Aided Primary Schools)
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	65 (In the 34 Government Aided Primary Schools)
No. of student drop-outs	881 (In the 34 Government Aided Primary Schools and 11 Community Schools)	165 (In the 34 Government Aided Primary Schools and 11 Community Schools)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	28500 (Primary Schools)	24542 (Primary Schools)
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)
Non Standard Outputs:	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools	1. Quarterly Monitoring of Primary Schools 2. Monthly support supervision of Schools
<i>Conditional transfers for Primary Education</i>		63,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,406	63,158
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	52,406	63,158
3. Capital Purchases		
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	0 (Not planned for)	8 (Works ongoing in Gulonger, Kanu, and Rogom Primary Schools.)
Non Standard Outputs:	Quarterly monitoring and support supervision	Quarterly monitoring and support supervision
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,500	0
<i>Donor Dev't:</i>		0
Total	10,500	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	1 (Renovated a staff house at Katala Primary school)
No. of teacher houses constructed	0	4 (Payments made for the Retention of the Construction of 4 in 1 Teachers houses at: Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)
Non Standard Outputs:		Renovated a staff house at Katala Primary school
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,072	0
<i>Donor Dev't:</i>		0
Total	4,072	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (Not planned for)	328 (Abim s.s, Lotuke Seed, Alerek progressive Academy and)
No. of students passing O level	0 (Not planned for)	338 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	189 (Abim s.s, Lotuke Seed, and Morulem Girls S)
Non Standard Outputs:	1. Quarterly 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.	. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.
<i>General Staff Salaries</i>		111,784

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	111,784	111,784
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	111,784	111,784

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)	2778 (Abim SS Lotuke Seeds SS Morulem Girls SS and Alerek Progressive SS)
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme
Conditional transfers to Secondary Schools		112,519
Wage Rec't:		0
Non Wage Rec't:	117,669	112,519
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	117,669	112,519

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

No. of classrooms rehabilitated in USE	0	0 (Not planned for)
No. of classrooms constructed in USE	0	2 (Works(4 in 1 staff house &2 blocks VIP latines) on going at Morulem Girls SS)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		102,548
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,209	102,548
Donor Dev't:		0
Total	47,209	102,548

Function: Skills Development**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Training of students on practicles of Brick laying and concreet practice done on a routeen basis for the students	
Transfers to other govt. units (Current)		10,795
Conditional Transfers for Non Wage Technical Institutes		44,733

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		10,795
Non Wage Rec't:		44,733
Domestic Dev't:		0
Donor Dev't:		0
Total	0	55,529

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

Non Standard Outputs:

1. Departmental reports in place	1. Departmental reports in place
2. Monthly departmental meetings reports in place	2. Monthly departmental meetings reports in place
3. 18 inspection reports of Primary Schools in place	3. 18 inspection reports of Primary Schools in place
4. PLE Conducted	4. PLE Conducted
5. Improved enrolment in schools	5. Improved enrolment in schools
6. Improved Performance	6. Improved Performance
7. Quarterly monitoring reports in pl	7. Quarterly monitoring reports in pl

General Staff Salaries		12,164
Allowances		0
Bank Charges and other Bank related costs		475
Travel inland		1,040
Fuel, Lubricants and Oils		624
Wage Rec't:	12,164	12,164
Non Wage Rec't:	2,283	2,139
Domestic Dev't:		
Donor Dev't:	64,786	0
Total	79,233	14,303

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 and Alerek progressive Academy.)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute at Abuk)	0 (Abim Technical Institute at Abuk planned for in 4th qtr.)
No. of inspection reports provided to Council	1 (District Education Office)	1 (District Education Office)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	34 (In the 34 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	41 (In the 34 Government Aided Primary Schools and ECD centres: Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Travel inland</i>		1,040
<i>Fuel, Lubricants and Oils</i>		1,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,024	3,510
<i>Domestic Dev't:</i>	1,222	0
<i>Donor Dev't:</i>		
Total	5,246	3,510

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

Construction of a dormitory at Kiru P/S and Kitchen at Alerek P/S under OPM have started and works at both sites are going on well.

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 R	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	
<i>General Staff Salaries</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	14,455		0
<i>Non Wage Rec't:</i>	18,250		0
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			0
Total	32,704		0

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

Length in Km of District roads periodically maintained	0 (Not planned for)	16 (Drainage works ongoing)	
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) Apeipong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Grass cutting and drainage works done manually across the entire district)	
No. of bridges maintained	(Not planned for)	0 (N/A)	
Non Standard Outputs:	Monitoring and Support supervision in all LLGs	Monitoring and Support Supervision in all LLGs	
<i>Conditional transfers for Road Maintenance</i>			147,742
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	90,753		147,742
<i>Donor Dev't:</i>			0

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	90,753	147,742
Output: PRDP-District and Community Access Road Maintenance		
Length in Km of District roads maintained.	(Not planned for)	0 (N/A)
Lengths in km of community access roads maintained	16 (Mechanized routine road Maintenance of Abuk - Awach road (16km) in Lotuke sub county.)	16 (Grading and installation of eight lines in the parishes of Barlyech, Oporoth and Awach in Lotuke Sub County)
No. of Bridges Repaired	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to feeder roads maintenance workshops</i>		96,449
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,086	96,449
<i>Donor Dev't:</i>		0
Total	55,086	96,449
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	<ol style="list-style-type: none"> 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 obligations cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation 	<ol style="list-style-type: none"> 1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress 5. 1 DWO obligation for fuel cleared 6. Motor vehicle and motor cycles maintained
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		90
<i>Telecommunications</i>		270
<i>Travel inland</i>		1,385
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		7,288
<i>Wage Rec't:</i>	5,743	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,438	9,333
<i>Donor Dev't:</i>	109,976	0
Total	133,156	9,333

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	20 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)
No. of supervision visits during and after construction	0 (Not planned for)	10 (1. Supervision of the Morulem Piped water supply scheme DWSCC 2. Supervision of the boreholes under rehabilitation by DWSCC)
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	30 (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)	1 (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)
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	1. 1 Sub county extension staff meeting conducted 2.3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		3,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,937	3,415
<i>Donor Dev't:</i>		
Total	3,937	3,415

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Entire District)	25 (Entire District)
% of rural water point sources functional (Shallow Wells)	20 (Entire District)	86 (Entire District)
% of rural water point sources functional (Gravity Flow Scheme)	20 (Orwamuge and Alerek piped water supply schemes operational)	0 (Orwamuge and Alerek piped water supply schemes broken down)
No. of water points rehabilitated	12 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
Non Standard Outputs:		Not planned for
<i>Workshops and Seminars</i>		9,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	4,753	9,028
<i>Donor Dev't:</i>		
Total	4,753	9,028

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0 (Not planned for)	180 (The department was able to train 180 water user committee members across the whole 5 Sub Counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	1 (Entire District)	1 (Entire District)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (In all the Lower Local Governments.)	1 (In all the Lower Local Governments.)
No. of water user committees formed.	0 (Not planned for)	20 (Trained 20 water user committees in all the Sub Counties)
Non Standard Outputs:	1 Joint monitoring of WASH facilities by DEC members undertake	Not yet done
<i>Advertising and Public Relations</i>		2,270
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		10,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,555	12,850
<i>Donor Dev't:</i>		
Total	14,555	12,850

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. Follow up on Home improvement campaigns in 25 villages through scaling up CLTS in the entire District 2. 1 Sanitation week held in Morulem S/C
<i>Allowances</i>		63
<i>Welfare and Entertainment</i>		4,929
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	5,500	4,992
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*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply systems.)	0 (Not done)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	0 (Some Obligations for previous years cleared)
Non Standard Outputs:		N/A
<i>Other Structures</i>		45,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,794	45,812
<i>Donor Dev't:</i>		0
Total	103,794	45,812

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	1 (Construction of piped water system in Aremo, Morulem Sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:		N/A
<i>Other Structures</i>		80,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,475	80,085
<i>Donor Dev't:</i>		0
Total	22,475	80,085

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**

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environment Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. Bank Charges paid 3. Staff Salary Paid 4. Collected 1 motorcycle from Moroto Donated by DFID through FAO
<i>General Staff Salaries</i>		10,019
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		325
<i>Travel inland</i>		595
<i>Wage Rec't:</i>	10,019	10,019
<i>Non Wage Rec't:</i>	1,463	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,482	10,939
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Inspect, Supervise and monitor environment protection compliance and conservation activities and programs in the entire District)	2 (1. 2 inspection activity was carried out, 1 by the Natural Resources Department in Conjunction with NFA staff and Police covering the Entire District and 1 with Support from Environmental Protection Police under the Kidepo Critical Landscape Project covering Alerek and Lotuke Sub County)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	1,540
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (3 cases of land disputes settled at the District level)	0 (Community meetings still on going)
Non Standard Outputs:	2.5 kilometers of roads pegged at the District Headquarters	Not planned for this quarter
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,650	0
Domestic Dev't:		
Donor Dev't:		
Total	4,650	0

Additional information required by the sector on quarterly Performance

No additional information

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;	. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;
General Staff Salaries		15,284
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	15,284	15,284
Non Wage Rec't:	388	0
Domestic Dev't:		
Donor Dev't:	17,696	0
Total	33,368	15,284

Output: Community Development Services (HLG)

No. of Active Community Development Workers

3 (Abim TC 1
Abim sub county 2)5 (There is need for 3 CDOs to takes care of
Magamaga, Morulem and Awach Sub Counties)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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,M	Activity to be carried out in Quarter 3
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	401	0
Domestic Dev't:		
Donor Dev't:		
Total	401	0
Output: Adult Learning		
No. FAL Learners Trained	160 (FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	15 (15 FAL classes in Lotuke Sub County paid for in Loyukr Sub County. Ttered rest of the Sub Counties catered by Development partners)
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	County paid for in Loyukr Sub County. Ttered rest of the Sub Counties catered by Development partners
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		1,200
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,582	1,740
Domestic Dev't:		
Donor Dev't:		
Total	1,582	1,740
Output: Gender Mainstreaming		
Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,097	0

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,097	0
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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)	75 (An average of 25 VAC cases handled in each district)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held;	15 Youth groups formed 1 Youth Council meeting held 1 Youth Executive Council meetings held

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,096	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,096	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	0 (Not supported any group as yet)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 5 PWD groups identified and formed into groups in Abim, Alerek, Morulem, Lotuke and Nyakwae Sub Counties 2. % PWD Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs from all LLGs

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,012	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,012	0
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

<i>Conditional transfers for LGDP</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

The department is apparently under staffed, and faces abig problem especially personnel for the newly created sub counties. There is need for new staffs to fill staffing gaps in the newly created Sub Counties of Awach and Magamaga. More Local revenue be pr

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

Non Standard Outputs:

Monthly subscription for the modem monthly paymnts of the office impress done 3rd Quarter's LGMSDP reports submitted to the Ministry of local governemnt
Internal assessment reports prepared and submitted to the Ministry of Local Government Quarterl

Monthly subscription for the modem monthly paymnts of the office impress done 3rd Quarter's LGMSDP reports submitted to the Ministry of local

<i>General Staff Salaries</i>		2,853
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,270	2,853
<i>Non Wage Rec't:</i>	3,332	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	12,602	3,323

Output: District Planning

No of Minutes of TPC meetings	3 (Techical planning committee meetings (TPC) held at District Headquarters ang minutes produced as required)	5 (The District has so far held 5 TPC meetings)
No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters paid)
No of minutes of Council meetings with relevant resolutions	2 (Genearl council meetings conducted at District H/Q and minutes produced as mandated)	2 (The council sat so far two times to have the budget laid and passed)

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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. 1 Consultati	1. DDP up dated for the FY 2016/17 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2016/2017 prepared and submitted. 6. 1 Consultative meeting for preparing the annual intergrated w
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	553	0
Output: Demographic data collection		
Non Standard Outputs:	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,184	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,184	0
Output: Development Planning		
Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen s	The sloughter slab has been constructed in Maklatin Market The classroom block construction is ongoing at Awach Primary school Rentenbtion has not been paid yet
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,005	
<i>Domestic Dev't:</i>	2,700	0
<i>Donor Dev't:</i>		

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

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

<i>Total</i>	6,705	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister
 Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance
 Internal assessment for the

4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister

<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,598	0
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<i>Domestic Dev't:</i>	2,700	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	8,297	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

Construction of a 5 stance pit latrin at Alerek Primary school.

The slougher slab has been constructed at Maklatin Market not Morulem as was planned the contractor has not yet asked for any payment

Construction of a slougher slab in Morulem Sub County.

Rehabilitation of a 3 classroom block with office in Awach Primary school.

Retention money for the projects of, akitchen shad

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	47,751	0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	47,751	0
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Additional information required by the sector on quarterly Performance

The District has labored to transfer funds to all the LLGs has mandated by law, Town Council is now to receive funds dirrectly to their accounts from the Ministry of Finance Planning and Economic Development,the department also had an over expenditure of

11. Internal Audit*Function: Internal Audit Services*

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Monthly payments of staff salaries	Monthly payments of staff
<i>General Staff Salaries</i>		8,054
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,836
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	8,054	8,054
<i>Non Wage Rec't:</i>	1,695	1,836
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,749	9,890

Output: Internal Audit

No. of Internal Department Audits	1 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Date of submitting Quaterly Internal Audit Reports	April 15, 2016 (jDistrict, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	April 15, 2016 (jDistrict, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco 	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules,
<i>Allowances</i>		280
<i>Travel inland</i>		1,672
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,497	1,952
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,497	1,952

Additional information required by the sector on quarterly Performance

In order to enable the department execute its mandate and role, it requires funding as planned for in order to produce reports in time

Vote: 573 Abim District**2015/16 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,913,111	1,536,504
<i>Non Wage Rec't:</i>	828,611	828,611
<i>Domestic Dev't:</i>	736,069	736,069
<i>Donor Dev't:</i>		
Total	3,166,335	3,166,335

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6. Land title acquired for District Headquarters land 7. Monthly payment of salaries to all staff and hardship allowances to hard to reach staff.	1. Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2014/2015 conducted 5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted 6.	0	No major challenge faced
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Expenditure

211101 General Staff Salaries	1,650,920	234,016	14.2%
211103 Allowances	0	1,026,570	N/A
213001 Medical expenses (To employees)	6,200	2,150	34.7%
213002 Incapacity, death benefits and funeral expenses	7,102	200	2.8%
221001 Advertising and Public Relations	7,300	10,116	138.6%
221009 Welfare and Entertainment	12,000	7,600	63.3%
221011 Printing, Stationery, Photocopying and Binding	7,522	1,118	14.9%
221012 Small Office Equipment	7,200	3,950	54.9%
221014 Bank Charges and other Bank related costs	1,800	1,295	71.9%
222001 Telecommunications	1,080	1,580	146.3%
222002 Postage and Courier	600	145	24.2%
225001 Consultancy Services- Short term	12,150	10,400	85.6%
227001 Travel inland	71,280	67,115	94.2%
227004 Fuel, Lubricants and Oils	27,833	26,870	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	2,860	190.7%
282102 Fines and Penalties/ Court wards	0	19,500	N/A

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,650,920	<i>Wage Rec't:</i>	234,016	<i>Wage Rec't:</i>	14.2%
<i>Non Wage Rec't:</i>	146,300	<i>Non Wage Rec't:</i>	1,173,582	<i>Non Wage Rec't:</i>	802.2%
<i>Domestic Dev't:</i>	25,827	<i>Domestic Dev't:</i>	7,887	<i>Domestic Dev't:</i>	30.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,823,047	Total	1,415,485	Total	77.6%

Output: Human Resource Management Services

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 5. Payment of monthly salaries to departmental staff	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 5. Payment of monthly salaries to departmental staff	0	No major challenge faced
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Expenditure

211103 Allowances	0	230	N/A		
227001 Travel inland	12,414	9,737	78.4%		
228003 Maintenance – Machinery, Equipment & Furniture	0	800	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,414	<i>Non Wage Rec't:</i>	10,767	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,414	Total	10,767	Total	86.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	YES (District Headquarters and Lower Local Governments)	#Error	No major challenge faced
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)	100.00	
	Carrier Development 2	Carrier Development 10		
	Basic Functional Skills 2	Basic Functional Skills 4		
	Support to LLGs 2	Support to LLGs 1		
	Discretionary 2)	Discretionary 1)		

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221003 Staff Training	68,562	15,642	22.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	68,562	15,642	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	68,562	15,642	Total 22.8%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (District and LLGs Stores)	3 (District and LLGs Stores)	75.00	No major challenge faced
No. of monitoring reports generated	4 (District and LLGs Stores)	3 (District and LLGs Stores)	75.00	
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM and NAADS secretariat.	Quarterly Distribution of deliveries from OPM and NAADS secretariat to all the LLGs of Abim TC, Abim, Alerek, Lotuke, Morulem and Nyakwae Sub counties..		

Expenditure

227001 Travel inland	3,000	1,030	34.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	1,030	<i>Non Wage Rec't:</i> 29.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,500	1,030	Total 29.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	5 (PRDP Projects in the Entire District)	62.50	No major challenge faced
No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	5 (District Projects (Twice every quarter for all Projects))	62.50	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.Completion of District Education Office Complex.	1.Completion of District Education Office Complex phase 1.
	2.Completion of Office block and Staff house in Nyakwae sub county.	2.Completion of Office block and Staff house in Nyakwae sub county.

Expenditure

231001 Non Residential buildings (Depreciation)	288,450	229,065	79.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	288,450	229,065	79.4%
Donor Dev't:		0	0.0%
Total	288,450	Total 229,065	Total 79.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	March 31, 2015 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	March 31, 20 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)	#Error	No major challenge faced
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of Monthly Salary for 18 officers		
	4 quarterly performance reports submitted to the Ministry	Quarterly performance reports submitted to the Ministry		
	Circulation of the IPFs, compilation of sector budgets	Circulation of the IPFs, compilation of sector budgets		

Expenditure

211101 General Staff Salaries	152,437	114,328	75.0%
221011 Printing, Stationery, Photocopying and Binding	10,352	3,326	32.1%
221012 Small Office Equipment	6,000	3,670	61.2%
221014 Bank Charges and other Bank related costs	1,500	1,040	69.4%
222001 Telecommunications	1,080	540	50.0%

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	57,621	37,797	65.6%	
227004 Fuel, Lubricants and Oils	22,180	14,544	65.6%	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,470	122.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	75.0%
	152,437	114,328		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	60.4%
	103,221	62,387		
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
		0		
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
		0		
	Total	Total	Total	69.1%
	255,658	176,715		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	April 4, 2015 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council.)	April, 2016 (Presentation of Draft Budget 2016-2017 to the District Council at RDC's Conference Hall.)	#Error	No major challenges faced
Date of Approval of the Annual Workplan to the Council	May 29, 2015 (Approval of Annual Workplan for FY 2015/2016 by Council at District Headquarters (RDC's Conference Hall).)	May 6, 2016 (Approval of Annual Workplan for FY 2016/2017 by Council at District Headquarters (RDC's Conference Hall).)	#Error	
Non Standard Outputs:	<ol style="list-style-type: none"> Budget call circulars and IPFs distributed to HoDS and LLGS Sector Budgets compiled and distributed to DTTC Sector budgets presented to DEC Sector budgets integrated into the district budget Draft District Budget Estimates for FY 2015/2016 laid before District Council Draft District Budget Submitted to the MoFPED and other line Ministries 	<ol style="list-style-type: none"> Budget call circulars and IPFs distributed to HoDS and LLGS Sector Budgets compiled and distributed to DTTC Sector budgets presented to DEC Sector budgets integrated into the district budget Draft District Budget Estimates for FY 20 		

Expenditure

211103 Allowances	5,200	6,316	121.5%	
221011 Printing, Stationery, Photocopying and Binding	5,600	6,120	109.3%	
227001 Travel inland	3,000	1,915	63.8%	
227004 Fuel, Lubricants and Oils	720	692	96.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
		0		
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	103.6%
	14,521	15,043		
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
		0		
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
		0		
	Total	Total	Total	103.6%
	14,521	15,043		

Output: LG Expenditure management Services

0 No major challenges faced

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Departmental financial books updated daily at the District Headquarters.	Departmental financial books updated daily at the District Headquarters.
	Preparation of periodic Financial Reports	Preparation of periodic Financial Reports
	Bank reconciliation statements reviewed	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	Quarterly Financial 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	900	75.0%
227001 Travel inland	3,000	1,270	42.3%
227004 Fuel, Lubricants and Oils	0	800	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,200	Total 2,970	Total 70.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti.)	#Error	No major challenge faced
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft fina		

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	9,500	4,740	49.9%	
221011 Printing, Stationery, Photocopying and Binding	4,500	4,100	91.1%	
227001 Travel inland	3,000	1,220	40.7%	
227004 Fuel, Lubricants and Oils	720	340	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,220	10,400	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,220	10,400	57.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	0	No major challenge faced
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Expenditure

211101 General Staff Salaries	43,842	32,881	75.0%	
211103 Allowances	5,000	5,590	111.8%	
212103 Pension for Teachers	30,932	12,216	39.5%	
212105 Pension and Gratuity for Local Governments	3,280	1,640	50.0%	
213004 Gratuity Expenses	0	3,117	N/A	
221014 Bank Charges and other Bank related costs	835	958	114.7%	
227001 Travel inland	8,529	13,878	162.7%	
227004 Fuel, Lubricants and Oils	4,834	5,514	114.1%	

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	43,842	<i>Wage Rec't:</i>	32,881	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	59,310	<i>Non Wage Rec't:</i>	42,913	<i>Non Wage Rec't:</i>	72.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,152	Total	75,794	Total	73.5%

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 3meetings held to approve and award contracts 2. 3 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 3 meetings held to clarify on contracts 5. 2 adverts for bids of contracts published	0	No major challenge faced
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Expenditure

211103 Allowances	1,950	1,890	96.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	300	12.0%
227001 Travel inland	3,250	6,478	199.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,700	8,668	112.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,700	8,668	112.6%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	Staff recruited, confirmed, disciplined and promoted and regularized and some staff terminated.	0	No major chlallenge faced
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Expenditure

211101 General Staff Salaries	24,523	18,299	74.6%
211103 Allowances	12,400	20,634	166.4%
227001 Travel inland	2,742	3,349	122.1%
<i>Wage Rec't:</i>	24,523	18,299	74.6%
<i>Non Wage Rec't:</i>	19,442	23,983	123.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,965	42,282	96.2%

Output: LG Land management services

No. of Land board	4 (District Headquarters)	2 (Land Board members have	50.00	No functional District
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

meetings just been approved by the Minister. And convened the two meetings) Land Board

No. of land applications (registration, renewal, lease extensions) cleared 50 (Entire District) 1 (Entire District) 2.00

Non Standard Outputs: 1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified 1. 3rd quarter Reports submitted to Ministry of Lands, Housing and Urban Development

Expenditure

211103 Allowances	7,773	9,793		126.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 9,793	<i>Non Wage Rec't:</i>	126.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	7,773	Total 9,793	Total	126.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (District Headquarters) 0 (Planned for 4th quarter at District Headquarters) .00 No major challenge faced

No. of Auditor Generals queries reviewed per LG 1 (District Headquarte) 1 (Done at District Headquarter) 100.00

Non Standard Outputs: 1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep 1. Quarterly Internal Audit reports reviewed 2. 1 Auditor General's reports reviewed

Expenditure

211103 Allowances	13,500	10,560		78.2%
221009 Welfare and Entertainment	1,000	579		57.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 11,139	<i>Non Wage Rec't:</i>	74.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total 11,139	Total	74.3%

Output: LG Political and executive oversight

Non Standard Outputs: 1. 12 Executive Committee meetings 1. Monthly Executive Committee meetings 0 No major challenge faced

2. 4 Executive monitoring of Government and District Projects 2. Quarterly Executive monitoring of Government and District Projects
 3. 9 Councilors Paid Ex-Gratia Allowances 3. 10 Councilors Paid Ex-Gratia monthly Allowances
 4. 309 LCIs Paid Allowances 4. Monthly salaries to DEC members paid
 5. 35 LCIs Paid Allowances

Expenditure

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	111,946	64,469	57.6%	
211103 Allowances	54,385	22,500	41.4%	
227001 Travel inland	21,501	29,663	138.0%	
Wage Rec't:	111,946	Wage Rec't: 64,469	Wage Rec't: 57.6%	
Non Wage Rec't:	75,886	Non Wage Rec't: 52,163	Non Wage Rec't: 68.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	187,831	Total 116,632	Total 62.1%	

Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	0	No major challenge faced
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Expenditure

211103 Allowances	20,323	16,140	79.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,323	Non Wage Rec't: 16,140	Non Wage Rec't: 79.4%	
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	20,323	Total 16,140	Total 79.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	The biggest challenge for the department still remains lack of extension workers to conduct extension services in Sub Counties. Some monies such as for CBPP vaccination was released late and the activity is being
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. Third quarter report submitted to MAAIF. 2. Three monthly reports produced in the quarter 3. Farmers trained on modern apiary practices		conducted in fourth quarter.
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Expenditure

211101 General Staff Salaries	153,453	45,340	29.5%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	640	330	51.6%
227001 Travel inland	14,065	3,748	26.6%
Wage Rec't:	153,453	45,340	29.5%
Non Wage Rec't:	8,407	0	0.0%
Domestic Dev't:	18,990	5,078	26.7%
Donor Dev't:		0	0.0%
Total	180,850	50,418	27.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	200 (1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households)	2 (Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County)	1.00	There was delay is sourcing for the contractor to supply the cassava cuttings. These were since delivered and payments are being processed
Non Standard Outputs:		Two crop surveys done so far and cassava cutting supplied to Nyakwae Sub County		

Expenditure

224006 Agricultural Supplies	12,003	7,000	58.3%
227001 Travel inland	5,219	2,710	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,222	9,710	56.4%
Donor Dev't:		0	0.0%
Total	17,222	9,710	56.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (N/A)	0	The items were procured and distributed on time
Number of anti vermin operations executed quarterly	50 (Supply of 50 KTB hives and 40 sets of harvesting gear in the two sub counties of Alerek and Nyakwae)	50 (50 KTB beehives and twenty sets of harvesting gears procured)	100.00	

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Farmers trained on modern apiary techniques

Expenditure

224006 Agricultural Supplies	11,980	11,980	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,980	<i>Domestic Dev't:</i> 11,980	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,980	Total 11,980	Total 100.0%	

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned for)	0 (N/A)	0	Not planned for the quarter. However monitoring for defects conducted and report submitted for remedial defects to be corrected.
No. of rural markets constructed	1 (Construction of one market shade in Bartanga market in Lotuke sub county under PRDP.)	0 (Not planned for the quarter)	.00	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	N/A		

Expenditure

312104 Other Structures	36,500	15,257	41.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	36,500	<i>Domestic Dev't:</i> 15,257	<i>Domestic Dev't:</i> 41.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,500	Total 15,257	Total 41.8%	

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 was a major challenge

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	1,384,620	1,038,465	75.0%
211103 Allowances	14,284	14,312	100.2%
221012 Small Office Equipment	1,200	900	75.0%
221014 Bank Charges and other Bank related costs	664	1,086	163.7%
222001 Telecommunications	1,832	1,836	100.2%
224001 Medical and Agricultural supplies	1,261,902	180,994	14.3%
227001 Travel inland	11,626	7,255	62.4%
227004 Fuel, Lubricants and Oils	5,532	4,149	75.0%
228002 Maintenance - Vehicles	9,106	1,163	12.8%

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,384,620	<i>Wage Rec't:</i>	1,038,465	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	46,743	<i>Non Wage Rec't:</i>	30,701	<i>Non Wage Rec't:</i>	65.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	1,761,902	<i>Donor Dev't:</i>	180,994	<i>Donor Dev't:</i>	10.3%
Total	3,193,265	Total	1,250,160	Total	39.1%

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

% age of approved posts filled with trained health workers	56 (Abim Hospital, a District Hospital)	53 (Abim Hospital, a District Hospital)	94.64	Lack of critical cadres like medical officers, Radiographers and pharmacists
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	23493 (Abim Hospital in Abim Town Council)	71.19	
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	395 (Abim Hospital in Abim Town Council)	60.77	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500 (Abim Hospital)	2796 (Abim Hospital in Abim Town Council)	62.13	
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

263317 Conditional transfers for District Hospitals	137,577	75,849	55.1%		
321417 Conditional transfers to District Hospitals	700,000	453,497	64.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	75,849	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>	700,000	<i>Domestic Dev't:</i>	453,497	<i>Domestic Dev't:</i>	64.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	837,577	Total	529,346	Total	63.2%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	506 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	84.33	No major challenge faced except staffing gap
Number of inpatients that visited the NGO hospital facility	4000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	2554 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	63.85	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	6000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	7511 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	125.18	
Non Standard Outputs:		Workplan and budget implemented.		

Expenditure

263318 Conditional transfers for NGO Hospitals	119,867	81,255	67.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 119,867	<i>Non Wage Rec't:</i> 81,255	<i>Non Wage Rec't:</i> 67.8%	
	<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 119,867	Total 81,255	Total 67.8%	

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))	80 (All the 19 health facilities (Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming H/C))	88.89	Inadequate lighting and lack of running water esp maternities
Number of trained health workers in health centers	300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.)	108 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	36.00	
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.)	41 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	117.14	
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.)	97696 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	57.47	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	1638 (Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach, Amita and Gangming HC IIs.)	117.00	
% 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)	5399 (Abim Hospital and LHUs)	539.90	
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	3222 (Alerek H/C III, Orwamuge H/C III, Nyakwae H/C III)	63.80	
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	52,548	39,254	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	52,548	39,254	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	52,548	39,254	74.7%

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

Non Standard Outputs:	Completion of DHO's Office at the District headquarters	Completion of DHO's Office phase 1 at the District headquarters	0	Inadequate funding to complete DHO's office
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Expenditure

231001 Non Residential buildings	83,952	33,679	40.1%
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

<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>	83,952	<i>Domestic Dev't:</i>	33,679	<i>Domestic Dev't:</i>	40.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,952	Total	33,679	Total	40.1%

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	512 (In 34 Government Aided Primary Schools)	512 (In 34 Government Aided Primary Schools in entire District)	100.00	No major challenge faced
No. of qualified primary teachers	512 (In 34 Government Aided Primary Schools)	512 (In 34 Government Aided Primary Schools in entire District)	100.00	
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining 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 produced per year inspector	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and fu		

Expenditure

211101 General Staff Salaries	3,383,606	2,537,704	75.0%
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	3,383,606	<i>Wage Rec't:</i>	2,537,704	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,383,606	Total	2,537,704	Total	75.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1058 (In the 34 Government Aided Primary Schools)	1208 (In the 34 Government Aided Primary Schools)	114.18	No major challenge faced
No. of Students passing in grade one	70 (In the 34 Government Aided Primary Schools)	65 (n the 34 Government Aided Primary Schools)	92.86	
No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	1046 (In the 34 Government Aided Primary Schools and 11 Community Schools)	29.68	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 28500 (Primary Schools) 24542 (Primary Schools) 86.11

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
Gulonger P/S	Gulonger 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. 4 Quarterly Monitoring of Primary Schools	. Quarterly Monitoring of Primary Schools
	2. 12 Monthly support supervision of Schools	2. Monthly support supervision of Schools

Expenditure

263311 Conditional transfers for Primary Education	194,710	123,183	63.3%
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	194,710	<i>Non Wage Rec't:</i>	123,183	<i>Non Wage Rec't:</i>	63.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	194,710	Total	123,183	Total	63.3%

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

No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of latrine stances constructed	3 (Gulonger, Kanu, and Rogom Primary Schools.)	8 (Works ongoing in Gulonger, Kanu, and Rogom Primary Schools.)	266.67	
Non Standard Outputs:	4 monitoring and support supervision	Quarterly monitoring and support supervision		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	42,000	10,500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	42,000	<i>Domestic Dev't:</i>	10,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,000	Total	10,500	Total	25.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for)	1 (Not planned for Renovated a staff house at Katala Primary school)	0	No major challenge faced
No. of teacher houses constructed	4 (Payments for the Retention of the Construction of Teachers houses at: Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)	4 (Payments made for the Retention of the Construction of Teachers houses at: Gotapwou Primary School, Koya Primary School, Katala Primary School and Aninata Primary School.)	100.00	
Non Standard Outputs:		Renovated a staff house at Katala Primary school		

Expenditure

<i>231002 Residential buildings (Depreciation)</i>	16,286	48,356	296.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,286	<i>Domestic Dev't:</i>	48,356	<i>Domestic Dev't:</i>	296.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,286	Total	48,356	Total	296.9%

Function: Secondary Education

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*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.)	328 (Abim s.s, Lotuke Seed, Alerek progressive Academy and)	51.25	No major challenge faced
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	338 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	135.20	
No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	189 (Abim s.s, Lotuke Seed, and Morulem Girls 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 labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	. Quarterly Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.		

Expenditure

211101 General Staff Salaries	447,136	335,352	75.0%
<i>Wage Rec't:</i>	447,136	<i>Wage Rec't:</i> 335,352	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	447,136	Total 335,352	Total 75.0%

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

No. of students enrolled in USE	2590 (Abim SS - 1,061 Students Lotuke Seeds SS - 782 Students Morulem Girls SS - 456 Students Alerek Progressive SS - 291 Students)	2778 (Abim SS Lotuke Seeds SS Morulem Girls SS and Alerek Progressive SS)	107.26	No major challenge faced
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

Expenditure

321419 Conditional transfers to Secondary Schools	337,557	230,005	68.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	337,557	<i>Non Wage Rec't:</i> 230,005	<i>Non Wage Rec't:</i> 68.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	337,557	Total 230,005	Total 68.1%

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)	0	No major challenge faced
No. of classrooms constructed in USE	0 (Not planned for)	2 (Works (4 in 1 staff house & 2 blocks VIP latines) on going at Morulem Girls SS)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	188,834	188,982	100.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 188,834	<i>Domestic Dev't:</i> 188,982	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 188,834	Total 188,982	Total 100.1%	

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		N/A Training of students on practicles of Brick laying and concreet practice done on a routeen basis for the students	0	No major challenge faced
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	0	10,795	N/A	
321461 Conditional Transfers for Non Wage Technical Instituites	134,200	89,467	66.7%	
	<i>Wage Rec't:</i> 43,182	<i>Wage Rec't:</i> 10,795	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 89,467	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 177,382	Total 100,262	Total 56.5%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 No major challenge faced

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	48,657	36,493		75.0%
211103 Allowances	259,145	22,937		8.9%
221014 Bank Charges and other Bank related costs	601	907		150.9%
227001 Travel inland	5,000	3,030		60.6%
227004 Fuel, Lubricants and Oils	3,530	3,520		99.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	48,657	36,493		75.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	9,131	7,457		81.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	259,145	22,937		8.9%
	Total	Total	Total	Total
	316,933	66,886		21.1%

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 and Alerek progressive Academy.)	80.00	No major challenge faced
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	0 (Abim Technical Institute at Abuk planned for in 4th qtr)	.00	
No. of inspection reports provided to Council	4 (District Education Office)	1 (District Education Office)	25.00	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	34 (In the 34 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	41 (In the 34 Government Aided Primary Schools and ECD centres: Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwel P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	120.59	
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities		

Expenditure

221011 Printing, Stationery, Photocopying and Binding

1,413

1,702

120.5%

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	11,000	9,293	84.5%	
227004 Fuel, Lubricants and Oils	3,683	1,520	41.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,096	12,515	77.8%	
Domestic Dev't:	4,887	0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,983	12,515	59.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. Three Road works supervision and monitoring reports in place 3. 76 monitoring visits by the District Inspector of Works 4. 38 monitoring visits by the District Engineer 5. 3 QPRS prepared and submitted 6.	0	Equipment brakedown and heavy rain affected implementation as planned
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Expenditure

211101 General Staff Salaries	57,818	28,909	50.0%	
228002 Maintenance - Vehicles	73,000	15,000	20.5%	
Wage Rec't:	57,818	28,909	50.0%	
Non Wage Rec't:	73,000	15,000	20.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	130,818	43,909	33.6%	

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District	16 (Mechanized routine road	16 (Grading 16 km and	100.00	No serious challenge
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

roads periodically maintained	Maintenance of Abuk - Awach road.)	installation of eight lines done)		
Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Grass cutting and drainage works done throughout the district)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	Three Monitoring and Support Supervision in all LLGs		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	379,012	257,045	67.8%	
	<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> 379,012	<i>Domestic Dev't:</i> 257,045	<i>Domestic Dev't:</i> 67.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 379,012	Total 257,045	Total 67.8%	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (Not planned for)	0 (N/A)	0	Equipment brake down and bad weather delayed implementation
Lengths in km of community access roads maintained	16 (Mechanized maintenance of Abuk - Awach road (16km) in Lotuke sub county.)	16 (Grading and installation of eight lines in the parishes of Barlyech, Oporoth and Awach in Lotuke Sub County)	100.00	
No. of Bridges Repaired	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321423 Conditional transfers to feeder roads maintenance workshops	220,344	136,449	61.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 220,344	<i>Domestic Dev't:</i> 136,449	<i>Domestic Dev't:</i> 61.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 220,344	Total 136,449	Total 61.9%	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. 1 Internet modern bills paid	1. 3 Internet modern bills paid	0	No challenges encountered
	2. 4 Quarterly reports prepared and submitted to the ministry	2. 3 Quarterly report prepared and submitted to the ministry		
	3. Charges under DWO cleared	3. 3 Charges under DWO cleared		
	4. Office impress	4. 3 Office impress		
	5. Stationary for office operation purchased	5. 3 DWO obligation for fuel cleared		
	6. Contracted staff paid monthly	6. Motor vehicle and motor cycle		
	7. Motor vehicle and motor cycles maintained			
	8. Annual workplan and Budget prepared and submitted.			

Expenditure

211101 General Staff Salaries	22,970	6	0.0%
211103 Allowances	439,902	12,573	2.9%
221012 Small Office Equipment	1,200	900	75.0%
221014 Bank Charges and other Bank related costs	360	270	75.0%
222001 Telecommunications	1,080	810	75.0%
227001 Travel inland	10,512	6,645	63.2%
227004 Fuel, Lubricants and Oils	11,400	9,600	84.2%
228002 Maintenance - Vehicles	21,000	15,739	74.9%
Wage Rec't:	22,970	6	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	69,752	33,964	Domestic Dev't: 48.7%
Donor Dev't:	439,902	12,573	Donor Dev't: 2.9%
Total	532,624	46,543	Total 8.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all	70 (The entire district comprising of 6 LLGs and all	87.50	There has been greater team work and
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	institutions) 35 (10 Visits to Piped water systems 25 Boreholes Rehabilitation sites in 6 LLGs.)	institutions) 15 (1. Supervision Visits to Orwamuge Piped water scheme repair 2. Supervision of the Morulem Piped water supply scheme DWSCC 3. Supervision of the boreholes under rehabilitation by DWSCC)	42.86	support from partners for water quality testing and data collection and analysis
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	70 (The entire district comprising of 6 LLGs and all institutions)	466.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	2 (Public notices in the District H/Q and LLGs)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	3 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	75.00	
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. 3 Sub county extension staff meeting conducted 2. 9 DWO meetings conducted 3. 3 Inspection of water points within the District done for all LLGs 4. 4 Data collection for WASH facilities undertaken and analysed.		

Expenditure

221001 Advertising and Public Relations	936	468	50.0%
227001 Travel inland	14,812	9,724	65.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,748	<i>Domestic Dev't:</i> 10,192	<i>Domestic Dev't:</i> 64.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,748	Total 10,192	Total 64.7%

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

No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planned for)	0	1. Some communities rehabilitated their shallow well
No. of water pump mechanics, scheme attendants and caretakers trained	6 (Entire District)	25 (Entire District)	416.67	2. Poor operation and maintenance of piped water scheme by community 3. There capacity of the trainer to combine

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	71 (Entire District)	86 (Entire District)	121.13	many WUCs in the same training venue
% of rural water point sources functional (Gravity Flow Scheme)	70 (Orwamuge and Alerek piped water supply schemes operational)	0 (Orwamuge and Alerek piped water supply schemes broken down)	.00	
No. of water points rehabilitated	25 (Establishing and training of 01 Water Supply and Sanitation Board	20 (The entire district comprising of 6 LLGs and all institutions)	80.00	
	Re-Training of existing 80 Water User Committees. For old boreholes.			
	Establishment and training of Sub county Water and Sanitation Committees.)			
Non Standard Outputs:	1. Water quality testing (old sources)	40 water points had the water quality tested		

Expenditure

221002 Workshops and Seminars	19,012	14,168	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,012	14,168	74.5%
Donor Dev't:		0	0.0%
Total	19,012	14,168	74.5%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	135 (In the 6 LLGS)	180 (The department was able to train 180 water user committee members across the whole 5 Sub Counties)	133.33	No challenge encountered
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	4 (Entire District)	7 (Entire District)	175.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (in all the Lower Local Governments.)	9 (In all the Lower Local Governments.)	128.57	
No. of water user committees formed.	13 (In the 6 LLGS (13 new water points to be drilled))	20 (Trained 20 water user committees in all the Sub Counties)	153.85	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1. 1 Joint monitoring of WASH facilities by DEC members undertake Not yet done

Expenditure

221001 Advertising and Public Relations	4,454	4,497	101.0%
221002 Workshops and Seminars	9,011	6,605	73.3%
227001 Travel inland	44,754	28,534	63.8%
<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>	58,219	<i>Domestic Dev't:</i> 39,636	<i>Domestic Dev't:</i> 68.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,219	Total 39,636	Total 68.1%

Output: Promotion of Sanitation and Hygiene

0 No challenge faced

Non Standard Outputs: 1. Home improvement campaigns in 12 villages through scaling up CLTS
2. 1 Sanitation week held
3. 2 semi annual DSHCG Planning Review meetings held

1. Follow up on Home improvement campaigns in 25 villages through scaling up CLTS in the entire District
2. 1 Sanitation week held in Morulem S/C
3. Home improvement campaigns through scaling up CLTS done in 25 villages in Abim, Morulem and Nyakwae Su

Expenditure

211103 Allowances	4,091	63	1.5%
221009 Welfare and Entertainment	4,929	4,929	100.0%
227001 Travel inland	12,980	11,000	84.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 15,992	<i>Non Wage Rec't:</i> 72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 15,992	Total 72.7%

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Operation and Maintenance of Piped water supply system in Katabok H/C II and Nyakwae H/C III.)	1 (Repair of Piped water supply scheme at Orwamuge)	50.00	1. Low commitment by the community towards operation and maintenance of water supply scheme
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water supply system in Aremo, Morulem Sub county (Phase 1).)	0 (Some Obligations for previous years cleared)	.00	2. Low progress by the contractor for Morulem water supply scheme 3. Blockage in the

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A borehole to motorised for supply of Morulem PWSS

Expenditure

<i>312104 Other Structures</i>	415,177	76,443	18.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	415,177	76,443	<i>Domestic Dev't:</i> 18.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	415,177	76,443	Total 18.4%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	1 (Construction of piped water system in Aremo, Morulem Sub county.)	100.00	Blockage in the borehole to motorised for supply of Morulem PWSS
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0
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Non Standard Outputs: N/A

Expenditure

<i>312104 Other Structures</i>	89,900	80,085	89.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	89,900	80,085	<i>Domestic Dev't:</i> 89.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	89,900	80,085	Total 89.1%

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

0 No Challenges Experienced

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environmet Day celebrated 3. Bank Charges paid 4. Staff Salary Paid	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. Bank Charges paid 3. Staff Salary Paid 4. Collected 1 motorcycle from Moroto Donated by DFID through FAO
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Expenditure

211101 General Staff Salaries	40,076	30,057	75.0%
221012 Small Office Equipment	522	0	0.0%
221014 Bank Charges and other Bank related costs	210	457	217.6%
227001 Travel inland	3,280	595	18.1%
Wage Rec't:	40,076	Wage Rec't: 30,057	Wage Rec't: 75.0%
Non Wage Rec't:	5,852	Non Wage Rec't: 1,052	Non Wage Rec't: 18.0%
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	45,928	Total 31,109	Total 67.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Inspect, Supervise and monitor environment protection complaine and conservation activities and programs in the entire District)	2 (1, 2 inspection activity was carried out, 1 by the Natural Resources Department in Conjunction with NFA staff and Police covering the Entire District and 1 with Support from Environmental Protection Police under the Kidepo Critical Landscape Project)	50.00	Support from Environmental Police from NEMA under the Kidepo Critical Landscape project improved our level of Achievement
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,920	1,540	80.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,100	Non Wage Rec't: 1,540	Non Wage Rec't: 49.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,100	Total 1,540	Total 49.7%

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 at the District level)	0 (Community meetings still on going)	.00	Absence of survey equipment to help the District Surveyor and high costs of hiring
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 10 kilometers of roads pegged at the District Headquarters

19 control points (3 control points per Sub County), were established in Abim Sub County, Lotuke Sub County, Morulem Sub County, Nyakwae Sub County District Headquarters and Abim Town Council to control quality of surveys and reduce the cost of surveys

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,240	1,960	31.4%
211103 Allowances	6,488	2,870	44.2%
221008 Computer supplies and Information Technology (IT)	2,332	2,332	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	569	71.1%
222003 Information and communications technology (ICT)	240	240	100.0%
227001 Travel inland	1,660	300	18.1%
227004 Fuel, Lubricants and Oils	840	480	57.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i> 8,751	<i>Non Wage Rec't:</i> 47.0%
<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	18,600	Total 8,751	Total 47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	0	Transport has been a problem and human resource gap
	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;		

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	61,137	45,853	75.0%
211103 Allowances	70,785	13,418	19.0%
221011 Printing, Stationery, Photocopying and Binding	400	424	106.0%
221012 Small Office Equipment	600	300	50.0%
221014 Bank Charges and other Bank related costs	400	204	50.9%
227004 Fuel, Lubricants and Oils	151	260	172.2%
Wage Rec't:	61,137	Wage Rec't: 45,853	Wage Rec't: 75.0%
Non Wage Rec't:	1,551	Non Wage Rec't: 1,188	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	70,785	Donor Dev't: 13,418	Donor Dev't: 19.0%
Total	133,473	Total 60,459	Total 45.3%

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)	5 (There is need for 3 CDOs to takes care of Magamaga, Morulem and Awach Sub Counties)	45.45	Introduction of SAGE introduced a new concept that was not previously planned
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	Activity to be carried out in Quarter 3		

Expenditure

211103 Allowances	1,603	2,364	147.5%
227001 Travel inland	0	570	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,603	Non Wage Rec't: 2,934	Non Wage Rec't: 183.0%
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	1,603	Total 2,934	Total 183.0%

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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))	15 (County paid for in Loyukr Sub County. Ttered rest of the Sub Counties catered by Development partners)	2.34	The rest of the classes are aken care of by Development partners
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quaterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	County paid for in Loyukr Sub County. Ttered rest of the Sub Counties catered by Development partners		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,162	1,804	57.1%
211103 Allowances	1,300	1,200	92.3%
227001 Travel inland	745	745	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,327	<i>Non Wage Rec't:</i> 3,749	<i>Non Wage Rec't:</i> 59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,327	Total 3,749	Total 59.3%

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	0	Transport challenge for routine followup and manpower challenge at the department
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Expenditure

227001 Travel inland	1,386	280	20.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,386	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,386	Total 280	Total 6.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	150 (An average of 25 VAC cases handled in each district)	50.00	No significant challenegs realised
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Youth Groups formed	15 Youth groups formed
	2. 2 Youth Executive meetings held;	1 Youth Council meeting held
	3. 2 Youth Council meetings held;	1 Youth Executive Council meetings held
	4. Annual Youth Day celebrations held;	

Expenditure

227001 Travel inland	865	380	43.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,385	380	<i>Non Wage Rec't:</i> 8.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,385	380	Total 8.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 Groups in the District to be supported in IGAs.)	0 (Not supported any group as yet)	.00	Transport for data collection and updating of PWD database remained a challenge
Non Standard Outputs:	1. PWDs identified formed into groups	1. 5 PWD groups identified and formed into groups in Abim, Alerek, Morulem, Lotuke and Nyakwae Sub Counties		
	2. Groups trained on group dynamics and IGAs	2.% PWD Groups trained on group dynamics and IGAs		
	3. Monitoring and support supervision	3. Monitoring and support supervision		
	4. Data collected and Updated on PWDs	4. Data collected and Updated on PWDs from all LLGs		

Expenditure

227001 Travel inland	1,860	485	26.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,049	485	<i>Non Wage Rec't:</i> 4.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,049	485	Total 4.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)***Expenditure*

263326 Conditional transfers for LGDP	120,327	50,136	41.7%
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	120,327	<i>Domestic Dev't:</i>	50,136	<i>Domestic Dev't:</i>	41.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,327	Total	50,136	Total	41.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Funds were sent as planned

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:

Monthly subscription for the modem for the twelve months	Monthly subscription for the modem
monthly paymnts of the office impress done	monthly paymnts of the office impress done
4 Quarterly LGMSDP reports submitted to the Ministry of local governeamt	3rd Quarter's LGMSDP reports submitted to the Ministry of local
Internal assessmnet reports prepared and submitted to the Ministry of Local Government	
Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF	
monitoring and accountabilities	
Mentoring of the lower local Governments on the assessment creteria and delopment planning	
Dissemination of assessment results to the HoDs and to the Lower Local Governments	
Review of the previous year's performance and updating the five year development plan	
Conducting 12 monthly Technical planning committee meetings and DDMC meetongs	
Cordinate the district level joint annual review of decentralization	
Attending the reginal budget frame work paper	
Organising the District level budget conference and compilation of the BFP for on ward submission	
Compilation of the population action plan for the District	
compilation of the statistical plan for the District	

Expenditure

211101 General Staff Salaries	37,081	8,559	23.1%
221011 Printing, Stationery, Photocopying and Binding	1,035	1,500	144.9%
221012 Small Office Equipment	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	540	297	55.0%
222001 Telecommunications	1,080	1,080	100.0%
227001 Travel inland	5,792	4,800	82.9%
227004 Fuel, Lubricants and Oils	2,180	2,010	92.2%

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	37,081	<i>Wage Rec't:</i>	8,559	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	13,327	<i>Non Wage Rec't:</i>	14,829	<i>Non Wage Rec't:</i>	111.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,408	Total	23,388	Total	46.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve Technical planning committee meetings (TPC) held and minutes produced as required)	5 (The District has so far held 5 TPC meetings)	41.67	Local revenue sources for Abim District is limited therefore, making it difficult to fund all the mandatory meetings
No of qualified staff in the Unit	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters paid)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Six general council meetings conducted and minutes produced as mandated)	5 (The council sat so far two times to have the budget laid and passed)	83.33	

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <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 30 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. DDP up dated for the FY 2016/17 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2016/2017 prepared and submitted. 6. 1 Consultative meeting for preparing the annual intergrated w |
|--|--|

Expenditure

211103 Allowances	2,210		455	20.6%
Wage Rec't:			0	0.0%
Non Wage Rec't:	2,210	Non Wage Rec't:	455	20.6%
Domestic Dev't:		Domestic Dev't:	0	0.0%
Donor Dev't:		Donor Dev't:	0	0.0%
Total	2,210	Total	455	20.6%

Output: Demographic data collection

0 The distict planning unit has intergrated population issues into

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervision of birth and death registration 5 Entering the data back log of the eight departments	Population related data produced for planning 1 Intergration of population issues into the District Development Plan 2 One District population action plan produced and circulated to the stakeholders 3 Holding population meetings 4 Support supervis		the DDP but te fund is limited to cascade the same information to the Sub County level
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	100	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,737	100	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,737	100	2.1%

Output: Development Planning

Non Standard Outputs:	Construction of a 5 stance pit latrine at Alerek Primary school Construction of sloghter slabs in Morulem and Abim Sub Counties Completion of a classroom block at Awach Primary School Payment of retention of the cattle crush, Market shade and Kitchen shades	The sloughter slab has benn constructed in Maklatin Market The classroom block construction is ongoing at Awach Primary school Rentenbtion has not been paid yet	0	Work are on going except the procurement process has been very slow
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Expenditure

211103 Allowances	13,100	1,200	9.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,020	0	0.0%
Domestic Dev't:	10,799	1,200	11.1%
Donor Dev't:		0	0.0%
Total	26,819	1,200	4.5%

Output: Monitoring and Evaluation of Sector plans

0	Third Quarter monitoring has been done as planned
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Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance Internal assessment for the FY 2014/2015 conucted, report produced and submitted Attending the internal assessment debriefing BFP for FY 2014/2014 prepared and produced to the Ministry of Finance 1DDP produced for the FY 2015/2016-2019/2020 Regional Budget conference attended and district level Budget conference organised,BFP compiled and submitted to the ministry of finance	4 Quartely LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister
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Expenditure

227001 Travel inland	21,916	18,310	83.5%
227004 Fuel, Lubricants and Oils	6,799	3,500	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,916	18,310	83.5%
Domestic Dev't:	10,799	3,500	32.4%
Donor Dev't:		0	0.0%
Total	32,715	21,810	66.7%

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

0 The number of slouhters in morulem was considered low as compared to the number of sloughers in the Abim - Maklatin Market

Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Construction of a 5 stance pit latrin at Alerek Primary school.	The slougher slab has been constructed at Maklatin Market not Morulem as was planned
	Construction of a slougher slab in Morulem Sub County.	the contractor has not yet asked for any payment
	Completion of office block and a 4 stance pit latrine at Morulem Sub County.	
	Rehabilitation of a 3 classroom block with office in Awach Primary school.	
	Retention money for the projects of, akitchen shade in Aywee P/S, a cattle crush in Aremo and a market shade at Abim Town Council.	

Expenditure

231001 Non Residential buildings (Depreciation)	191,476	6,510	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	191,476	6,510	3.4%
Donor Dev't:		0	0.0%
Total	191,476	6,510	3.4%

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 5 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant.	Monthly payments of staff	0	Late release of funds to the department
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Expenditure

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	32,214	24,161	75.0%	
211103 Allowances	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,836	153.0%	
222001 Telecommunications	580	580	100.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50.0%	
	<i>Wage Rec't:</i> 32,214	<i>Wage Rec't:</i> 24,161	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 3,616	<i>Non Wage Rec't:</i> 53.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 38,994	Total 27,777	Total 71.2%	

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	3 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	75.00	Late release of funds to the department
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	April 15, 2016 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	#Error	

Vote: 573 Abim District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability 4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson 5. Conducting Internal Audit of projects' activities in the following Sub Counties; Abim, Alerek, Lotuke, Morulem, Nyakwae 6. Preparation of Quarterly projects 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 	<ol style="list-style-type: none"> 1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, 		
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Vote: 573 Abim District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	3,000		280	9.3%
227001 Travel inland	5,400		4,538	84.0%
227004 Fuel, Lubricants and Oils	3,000		2,000	66.7%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,986		<i>Non Wage Rec't:</i> 6,818	<i>Non Wage Rec't:</i> 48.7%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 13,986		Total 6,818	Total 48.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,695,619	<i>Wage Rec't:</i>	4,605,687	<i>Wage Rec't:</i>	59.8%
<i>Non Wage Rec't:</i>	1,829,007	<i>Non Wage Rec't:</i>	2,250,384	<i>Non Wage Rec't:</i>	123.0%
<i>Domestic Dev't:</i>	3,104,054	<i>Domestic Dev't:</i>	1,738,961	<i>Domestic Dev't:</i>	56.0%
<i>Donor Dev't:</i>	2,531,734	<i>Donor Dev't:</i>	229,923	<i>Donor Dev't:</i>	9.1%
Total	15,160,414	Total	8,824,954	Total	58.2%

Vote: 573 Abim District**2015/16 Quarter 3****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>		383,174	272,536
Sector: Agriculture				10,000	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Atunga				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Atunga trading centre	Atunga centre ward	Conditional transfers to Production and Marketing	Works Underway	10,000	0
			(work almost complete)		
Sector: Works and Transport				9,546	0
LG Function: District, Urban and Community Access Roads				9,546	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				9,546	0
LCII: Kanu				9,546	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of community access roads at Abim sub county (URF).	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	9,546	0
			(No work done)		
Sector: Education				123,686	24,906
LG Function: Pre-Primary and Primary Education				123,686	24,906
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,000	3,500
LCII: Kanu				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of four stance latrine at Kanu P/S		Conditional Grant to SFG	Not Started	14,000	3,500
Output: Teacher house construction and rehabilitation				2,786	0
LCII: Aninata				2,786	0
Item: 231002 Residential buildings (Depreciation)					
Retention Payment for Construction of Classroom block at Aninata Primary School	Aninata P/S	Conditional Grant to SFG	Completed	2,786	0
Output: PRDP-Teacher house construction and rehabilitation				76,000	0
LCII: Kanu				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house at Kanu P/S	Koya P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(Ring beam)		
<i>Lower Local Services</i>					

Vote: 573 Abim District**2015/16 Quarter 3****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>		383,174	272,536
Output: Primary Schools Services UPE (LLS)				30,900	21,406
LCII: Aninata				3,960	2,545
Item: 263311 Conditional transfers for Primary Education					
Aninata Primary School	Aninata Central	Conditional Grant to Primary Education	N/A	3,960	2,545
			(Funds spent)		
LCII: Arembwola				7,025	4,751
Item: 263311 Conditional transfers for Primary Education					
Amita Primary School	Amita Prison	Conditional Grant to Primary Education	N/A	1,844	1,843
			(Funds spent)		
Arembwola Primary School	Arembwola Central	Conditional Grant to Primary Education	N/A	5,182	2,908
			(Funds spent)		
LCII: Atunga				12,249	8,418
Item: 263311 Conditional transfers for Primary Education					
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	4,695	2,991
			(Funds spent)		
Otalabar Primary School	Otalabar Central	Conditional Grant to Primary Education	N/A	7,553	5,427
			(Funds spent)		
LCII: Kanu				7,666	5,692
Item: 263311 Conditional transfers for Primary Education					
Kanu Primary School	Aroo	Conditional Grant to Primary Education	N/A	7,666	5,692
			(Funds spent)		
Sector: Health				41,492	18,564
LG Function: Primary Healthcare				41,492	18,564
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				35,960	18,564
LCII: Kanu				35,960	18,564
Item: 263318 Conditional transfers for NGO Hospitals					
Kanu HC II (Monitoring)	Angica	Conditional Grant to NGO Hospitals	N/A	1,438	0
			(Not planned for)		
Kanu HC II (Management)	Angica	Conditional Grant to NGO Hospitals	N/A	16,542	9,164
			(Funds received)		
Kanu HC II (Drugs)	Angica	Conditional Grant to NGO Hospitals	N/A	17,980	9,400
			(Drugs bought)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,531	0
LCII: Arembwola				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 573 Abim District**2015/16 Quarter 3****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>		383,174	272,536
Amita HC II	Amita	Conditional Grant to PHC - development	N/A	2,766	0
			(Did not receive fund)		
LCII: Atunga				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					
Atunga HC II	Oryeotyene	Conditional Grant to PHC - development	N/A	2,766	0
			(Never received funds)		
Sector: Public Sector Management				198,450	229,065
LG Function: District and Urban Administration				198,450	229,065
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				198,450	229,065
LCII: Oyaro				198,450	229,065
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Education Complex at the District Headquarters	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Completed	198,450	229,065
			(Phase 1 completed)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
Sector: Works and Transport				241,155	132,322
LG Function: District, Urban and Community Access Roads				241,155	132,322
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				241,155	132,322
LCII: Oyaro				241,155	132,322
Item: 263312 Conditional transfers for Road Maintenance					
Mechanical Imprest (URF)	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	104,485	67,092
			(Grader broken down)		
Operation costs (URF)	District Engineer's office	Roads Rehabilitation Grant (URF)	N/A	10,670	11,490
			(report submitted)		
Manual routine roads maintenance of 140km District roads (URF)	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	126,000	53,740
			(75% completion)		
Sector: Education				380,299	201,361
LG Function: Pre-Primary and Primary Education				104,452	15,202
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				76,000	0
LCII: Oringowelo				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house at Ating P/S	Ating P/S	Conditional Grant to SFG	Works Underway	76,000	0
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Kiru				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks (36 pcs) to Kiru P/S	Kiru P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,452	15,202
LCII: Angwee				6,201	5,427
Item: 263311 Conditional transfers for Primary Education					
Abim Primary School	Anwee South	Conditional Grant to Primary Education	N/A	6,201	5,427
			(Funds spent)		
LCII: Kalakala				4,494	2,835
Item: 263311 Conditional transfers for Primary Education					
Aywee Primary School	Aywee Modern	Conditional Grant to Primary Education	N/A	4,494	2,835
			(Funds spent)		
LCII: Kiru				9,261	5,150
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
Kiru primary school	Mission Ward	Conditional Grant to Primary Education	N/A	9,261	5,150
				(Funds spent)	
LCII: Oringowelo				2,496	1,788
Item: 263311 Conditional transfers for Primary Education					
Ating Primary School	Ating South	Conditional Grant to Primary Education	N/A	2,496	1,788
				(Funds spent)	
LG Function: Secondary Education				98,465	85,897
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,465	85,897
LCII: Wiawer				98,465	85,897
Item: 321419 Conditional transfers to Secondary Schools					
Abim Senior Secondary School	New Corner East	Construction of Secondary Schools	N/A	98,465	85,897
				(Funds received)	
LG Function: Skills Development				177,382	100,262
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				177,382	100,262
LCII: Oyaro				177,382	100,262
Item: 263104 Transfers to other govt. units (Current)					
Abim Technical Institute	Abuk	Conditional Grant to Tertiary Salaries	N/A	0	10,795
Item: 321404 Conditional transfers to Tertiary Salaries					
Abim Technical Institute at Abuk	Abuk	Conditional Grant to Tertiary Salaries	N/A	43,182	0
Item: 321461 Conditional Transfers for Non Wage Technical Institutes					
Abim Technical Institute at Abuk	Abuk	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	89,467
				(Funds received)	
Sector: Health				1,084,294	566,167
LG Function: Primary Healthcare				1,084,294	566,167
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				83,952	33,679
LCII: Oyaro				83,952	33,679
Item: 231001 Non Residential buildings (Depreciation)					
Completion of DHO's Office block at the District Headquarters.	District Headquarters	Conditional Grant to PHC - development	Works Underway	83,952	33,679
				(At slab level)	
Output: Vehicles & Other Transport Equipment				160,000	0
LCII: Oyaro				160,000	0
Item: 231004 Transport equipment					

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
Purchase of a brand new Land Cruiser Hard body Motor vehicle for Abim DHO's Office.	District Headquarters	Conditional Grant to PHC - development (PRDP Component)	Not Started	160,000	0
(For next quarter)					
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				837,577	529,346
LCII: Agwata				137,577	75,849
Item: 263317 Conditional transfers for District Hospitals					
Abim Hosp (Machinery maintenance: Equipments and furnitures)	Abim Hospital	Conditional Grant to District Hospitals	N/A	400	0
Abim Hosp (Water)	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,200	1,200
(Funds spent)					
Abim Hosp (Vehicle Repairs and Spares)	Abim Hospital	Conditional Grant to District Hospitals	N/A	11,400	7,767
(Funds spent)					
Abim Hosp (Utility and Property expenses - Electricity)	Abim Hospital	Conditional Grant to District Hospitals	N/A	8,400	4,052
(Funds spent)					
Abim Hosp (Travel Inland and Referrals)	Abim Hospital	Conditional Grant to District Hospitals	N/A	21,012	16,016
(Funds spent)					
Abim Hosp (Printing, stationery, photocopying and binding)	Abim Hospital	Conditional Grant to District Hospitals	N/A	4,973	0
Abim Hosp (Maintenance: Others)	Abim Hospital	Conditional Grant to District Hospitals	N/A	10,481	4,800
(Funds spent)					
Abim Hosp (Welfare and Entertainment)	Abim Hospital	Conditional Grant to District Hospitals	N/A	3,540	3,000
(Funds spent)					
Abim Hosp (Incapacity, death benefits and funeral costs)	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,500	2,000
(Funds spent)					
Abim Hosp (General Supply of Goods and Services)	Abim Hospital	Conditional Grant to District Hospitals	N/A	44,124	14,691
(Funds spent)					

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
Abim Hosp (Fuel, Lubricants and Oil)	Abim Hospital	Conditional Grant to District Hospitals	N/A	14,000	14,000
			(Funds spent)		
Abim Hosp (Computer supplies and IT services)	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,400	540
Abim Hosp (Books, periodicals and news papers)	Abim Hospital	Conditional Grant to District Hospitals	N/A	1,440	0
Abim Hosp (Bank Charges and other related costs)	Abim Hospital	Conditional Grant to District Hospitals	N/A	519	1,033
			(Funds spent)		
Abim Hosp (Allowances)	Abim Hospital	Conditional Grant to District Hospitals	N/A	9,188	5,752
			(Funds spent)		
Abim Hosp (Medical Expenses)	Abim Hospital	Conditional Grant to District Hospitals	N/A	2,000	998
			(Funds spent)		
LCII: Wiawer Item: 321417 Conditional transfers to District Hospitals				700,000	453,497
Abim Hospital (General Hospital Rehabilitation)	Abim Hospital	Conditional Grant to District Hospitals	N/A	700,000	453,497
			(At 55% level complet)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,766	3,142
LCII: Kiru Item: 263313 Conditional transfers for PHC- Non wage				2,766	3,142
Kiru HC II	Mission ward	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
Sector: Water and Environment				92,000	30,632
LG Function: Rural Water Supply and Sanitation				92,000	30,632
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,000	0
LCII: Oyaro Item: 312104 Other Structures				45,000	0
15 Boreholes Rehabilitation (Hand pump).	Sites to be decided	Conditional transfer for Rural Water	Being Procured	45,000	0
Output: PRDP-Borehole drilling and rehabilitation				27,000	0
LCII: Oyaro Item: 312104 Other Structures				27,000	0

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
10 PRDP Deep boreholes Rehabilitation	Locations to be decided	Conditional transfer for Rural Water	Being Procured	27,000	0
Output: Construction of piped water supply system				20,000	30,632
LCII: Oyaro				20,000	30,632
Item: 312104 Other Structures					
Operation and Maintenance of piped water supply systems.	District Water Office	Conditional transfer for Rural Water	Completed	20,000	30,632
Sector: Public Sector Management				139,374	6,510
LG Function: District and Urban Administration				126,076	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				102,276	0
LCII: Oyaro				102,276	0
Item: 231004 Transport equipment					
Purchase of a brand new D/Cabin pick up for Planning Unit.	District Planner's office.	LGMSD (Former LGDP)	Not Started	102,276	0
Output: PRDP-Office and IT Equipment (including Software)				23,800	0
LCII: Oyaro				23,800	0
Item: 231005 Machinery and equipment					
Supply of 1 Printer and its accessories	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	1,500	0
			(LPO raised)		
Supply of 1 Camera and its accessories	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	1,800	0
			(LPO raised)		
Supply of 1 Generator and its accessories	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	5,000	0
			(LPO raised)		
Supply of 1 Heavy duty Photocopier and its accessories	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	6,000	0
			(LPO raised)		
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 573 Abim District**2015/16 Quarter 3****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>		1,937,123	936,991
Supply of Book Shelves to offices.	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Not Started	8,000	0
			(LPO raised)		
Supply of Executive Office chair for CAO's Office.	District Headquarters (CAO's Office)	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	N/A	1,500	0
LG Function: Local Government Planning Services				13,299	6,510
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,799	0
LCII: Oyaro				10,799	0
Item: 231005 Machinery and equipment					
Procurement of Anti Virus for 20 computers in the District	District Headquarters	LGMSD (Former LGDP)	Not Started	2,400	0
Routine Services of Computers	Planning Unit Office	LGMSD (Former LGDP)	Not Started	2,399	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office chairs and tables	Planning Unit Office	LGMSD (Former LGDP)	Not Started	6,000	0
Output: Other Capital				2,500	6,510
LCII: Kalakala				1,050	6,510
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the Construction of a Kitchen shade in Aywee primary school.	Mak latin market	LGMSD (Former LGDP)	Works Underway	1,050	6,510
				(Not requested)	
LCII: Wiawer				1,450	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for the Construction of a Market shade at Abim Town Council	Yenglemi East	LGMSD (Former LGDP)	N/A	1,450	0
				(Contractor to start)	

Vote: 573 Abim District**2015/16 Quarter 3****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>		174,254	112,670
Sector: Agriculture				10,000	0
LG Function: District Production Services				10,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Otumpili				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Otumpili trading centre	Otumpili Central ward	Conditional transfers to Production and Marketing	Works Underway	10,000	0
			(work almost complete)		
Sector: Works and Transport				7,710	0
LG Function: District, Urban and Community Access Roads				7,710	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				7,710	0
LCII: Otumpili				7,710	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of community access roads at Alerek sub county (URF).	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	7,710	0
			(No work done)		
Sector: Education				145,481	101,531
LG Function: Pre-Primary and Primary Education				44,822	68,285
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,500	48,356
LCII: Koya				4,500	48,356
Item: 231002 Residential buildings (Depreciation)					
Retention Payment for Construction of a twin Teachers house at Koya Primary School	Koya P/S	Conditional Grant to SFG	Completed	4,500	48,356
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Otumpili				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks (36 pcs)to Alerek P/S	Alerek P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,322	19,929
LCII: Koya				13,144	7,657
Item: 263311 Conditional transfers for Primary Education					
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	5,454	3,029
			(Funds spent)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		174,254	112,670
Koya Primary School	Bedata East	Conditional Grant to Primary Education	N/A	7,690	4,627
			(Funds spent)		
LCII: Loyoroit				5,614	3,556
Item: 263311 Conditional transfers for Primary Education					
Loyoroit Primary School	Tyen Opobo South	Conditional Grant to Primary Education	N/A	5,614	3,556
			(Funds spent)		
LCII: Otumpili				7,915	5,003
Item: 263311 Conditional transfers for Primary Education					
Alerek Primary School	Otumpili Central	Conditional Grant to Primary Education	N/A	7,915	5,003
			(Funds spent)		
LCII: Wilela				7,648	3,713
Item: 263311 Conditional transfers for Primary Education					
Wilela Primary School	Wilela Central	Conditional Grant to Primary Education	N/A	7,648	3,713
			(Funds spent)		
LG Function: Secondary Education				100,659	33,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				100,659	33,245
LCII: Otumpili				100,659	33,245
Item: 321419 Conditional transfers to Secondary Schools					
Alerek Progressive Academy	Otumpilli Central	Construction of Secondary Schools	N/A	100,659	33,245
			(Funds received)		
Sector: Health				11,063	11,139
LG Function: Primary Healthcare				11,063	11,139
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,063	11,139
LCII: Koya				2,766	3,026
Item: 263313 Conditional transfers for PHC- Non wage					
Koya HC II	Bedata East	Conditional Grant to PHC - development	N/A	2,766	3,026
			(Funds spent)		
LCII: Otumpili				5,531	4,940
Item: 263313 Conditional transfers for PHC- Non wage					
Alerek HC III	Otumpili Central	Conditional Grant to PHC - development	N/A	5,531	4,940
			(All funds spent)		
LCII: Wilela				2,766	3,173
Item: 263313 Conditional transfers for PHC- Non wage					
Wilela HC II	Wilela central	Conditional Grant to PHC - development	N/A	2,766	3,173
			(All funds spent)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		485,144	323,118
Sector: Agriculture				46,500	15,257
<i>LG Function: District Production Services</i>				<i>46,500</i>	<i>15,257</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				10,000	0
LCII: Orwamuge				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slab in Bartanga trading centre	Bartanga market	Conditional transfers to Production and Marketing	Works Underway	10,000	0
			(work almost complete)		
Output: PRDP-Market Construction				36,500	15,257
LCII: Orwamuge				36,500	15,257
Item: 312104 Other Structures					
Construction of Market shade in Bartanga market	Bartanga market	Conditional Grant to Agric. Ext Salaries	Being Procured	36,500	15,257
Sector: Works and Transport				228,642	219,427
<i>LG Function: District, Urban and Community Access Roads</i>				<i>228,642</i>	<i>219,427</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				8,298	82,978
LCII: Orwamuge				8,298	82,978
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of community access roads at Lotuke sub county (URF).	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	8,298	82,978
			(Bottleneck Removed)		
Output: PRDP-District and Community Access Road Maintenance				220,344	136,449
LCII: Awach				220,344	136,449
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Mechanized Maintenance of Abuk - Awach 16km road (PRDP).	Abuk - Awach	Roads Rehabilitation Grant (PRDP)	N/A	220,344	136,449
			(Culvert work ongoing)		
Sector: Education				130,746	84,311
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,665</i>	<i>25,344</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,500	0
LCII: Gotapwou				4,500	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 573 Abim District**2015/16 Quarter 3****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>		485,144	323,118
Retention Payment for Construction of a twin Teachers house at Gotapwou Primary School	Gotapwou P/S	Conditional Grant to SFG	Completed	4,500	0
Output: PRDP-Provision of furniture to primary schools				6,000	0
LCII: Aridai				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 3 seater desks (36 pcs) to Lotuke P/S	Lotukei P/S	Conditional Grant to SFG	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,165	25,344
LCII: Achangali				4,002	2,488
Item: 263311 Conditional transfers for Primary Education					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	4,002	2,488
			(Funds spent)		
LCII: Aridai				6,006	3,921
Item: 263311 Conditional transfers for Primary Education					
Lotuke Primary School	Lotukei	Conditional Grant to Primary Education	N/A	6,006	3,921
			(Funds spent)		
LCII: Awach				8,158	5,640
Item: 263311 Conditional transfers for Primary Education					
Awach Primary School	Awach primary school	Conditional Grant to Primary Education	N/A	8,158	5,640
			(Funds spent)		
LCII: Gangming				5,496	3,058
Item: 263311 Conditional transfers for Primary Education					
Gangming Primary School	Gangming South East	Conditional Grant to Primary Education	N/A	5,496	3,058
			(Funds spent)		
LCII: Gotapwou				4,494	3,013
Item: 263311 Conditional transfers for Primary Education					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	4,494	3,013
			(Funds spent)		
LCII: Oporoth				3,581	2,743
Item: 263311 Conditional transfers for Primary Education					
Bar-Otuke Primary School	Bar-Otukei	Conditional Grant to Primary Education	N/A	3,581	2,743
			(Funds spent)		
LCII: Orwamuge				7,429	4,481
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2015/16 Quarter 3****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>		485,144	323,118
Orwamuge Primary School	Bar Tanga	Conditional Grant to Primary Education	N/A	7,429	4,481
			(Funds spent)		
<i>LG Function: Secondary Education</i>				81,081	58,967
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,081	58,967
LCII: Achangali				81,081	58,967
Item: 321419 Conditional transfers to Secondary Schools					
Lotuke Seeds Secondary School	Achangali	Construction of Secondary Schools	N/A	81,081	58,967
			(Funds received)		
Sector: Health				11,063	4,123
<i>LG Function: Primary Healthcare</i>				11,063	4,123
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,063	4,123
LCII: Gangming				2,766	4,123
Item: 263313 Conditional transfers for PHC- Non wage					
Gangming HC II	Gangming central	Conditional Grant to PHC - development	N/A	2,766	4,123
			(All funds spent)		
LCII: Oporoth				2,766	0
Item: 263313 Conditional transfers for PHC- Non wage					
Awach HC II	Kololo ward	Conditional Grant to PHC - development	N/A	2,766	0
			(Never received funds)		
LCII: Orwamuge				5,531	0
Item: 263313 Conditional transfers for PHC- Non wage					
Orwamuge HC III	Loketo	Conditional Grant to PHC - development	N/A	5,531	0
			(Never Received funds)		
Sector: Public Sector Management				68,193	0
<i>LG Function: Local Government Planning Services</i>				68,193	0
<i>Capital Purchases</i>					
Output: Other Capital				68,193	0
LCII: Awach				68,193	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of a 3 class room block with office in Awach P/S.	Awach P/S	LGMSD (Former LGDP)	Not Started	68,193	0
			(not requested)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		996,597	322,754
Sector: Works and Transport				106,782	41,745
LG Function: District, Urban and Community Access Roads				106,782	41,745
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				106,782	41,745
LCII: Adea				100,448	35,410
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of Alerek - Katabok - Lotuke 17km road (URF).	District Headquarters	Roads Rehabilitation Grant (URF)	N/A	100,448	35,410
			(Reshaping ongoing)		
LCII: Katabok West				6,335	6,335
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of community access roads at Morulem sub county (URF).	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	6,335	6,335
			(bottleneck removed)		
Sector: Education				191,751	83,944
LG Function: Pre-Primary and Primary Education				134,400	32,048
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,000	3,500
LCII: Katabok East				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of four stance latrine at Gulonger P/S		Conditional Grant to SFG	Not Started	14,000	3,500
Output: PRDP-Teacher house construction and rehabilitation				76,000	0
LCII: Katabok East				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house at Gulonger P/S	Katala P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(Ring beam)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,400	28,548
LCII: Adea				5,875	3,725
Item: 263311 Conditional transfers for Primary Education					
Adea Primary School	Adea Central	Conditional Grant to Primary Education	N/A	5,875	3,725
			(Funds spent)		
LCII: Akwangagwel				4,132	2,232
Item: 263311 Conditional transfers for Primary Education					

Vote: 573 Abim District**2015/16 Quarter 3****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>		996,597	322,754
Akwangagwel Primary School	Akwangagwel	Conditional Grant to Primary Education	N/A	4,132	2,232
			(Funds spent)		
LCII: Angolebwal Item: 263311 Conditional transfers for Primary Education				4,274	3,524
Obolokome Primary School	Obolokome	Conditional Grant to Primary Education	N/A	4,274	3,524
			(Funds spent)		
LCII: Aremo Item: 263311 Conditional transfers for Primary Education				19,014	11,765
Morulem Girls Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	8,425	6,793
			(Funds spent)		
Morulem Boys Primary School	Mission Ward	Conditional Grant to Primary Education	N/A	10,589	4,972
			(Funds spent)		
LCII: Katabok East Item: 263311 Conditional transfers for Primary Education				5,567	2,892
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	5,567	2,892
			(Funds spent)		
LCII: Katabok West Item: 263311 Conditional transfers for Primary Education				5,537	4,411
Rachkoko Primary School	Rachkoko Central	Conditional Grant to Primary Education	N/A	5,537	4,411
			(Funds spent)		
LG Function: Secondary Education				57,351	51,895
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,351	51,895
LCII: Aremo Item: 321419 Conditional transfers to Secondary Schools				57,351	51,895
Morulem Girls Secondary School	Arema	Construction of Secondary Schools	N/A	57,351	51,895
			(Funds received)		
Sector: Health				92,204	71,169
LG Function: Primary Healthcare				92,204	71,169
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				83,907	62,691
LCII: Aremo Item: 263318 Conditional transfers for NGO Hospitals				83,907	62,691
Morulem HC III (Management)	Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,598	31,100
			(Funds received)		
Morulem HC III (Drugs)	Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,953	31,117
			(Drugs bought)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		996,597	322,754
Morulem HC III (Monitoring)	Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	474
			(planned for 3rd qtr)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,297	8,478
LCII: Adea				2,766	3,173
Item: 263313 Conditional transfers for PHC- Non wage					
Adea HC II	Adea Central	Conditional Grant to PHC - development	N/A	2,766	3,173
			(All funds spent)		
LCII: Angolebwal				2,766	3,173
Item: 263313 Conditional transfers for PHC- Non wage					
Obolokome HC II	Obolokome	Conditional Grant to PHC - development	N/A	2,766	3,173
			(Received funds)		
LCII: Katabok West				2,766	2,132
Item: 263313 Conditional transfers for PHC- Non wage					
Katabok HC II	Rachkoko central	Conditional Grant to PHC - development	N/A	2,766	2,132
			(All funds spent)		
Sector: Water and Environment				485,077	125,897
LG Function: Rural Water Supply and Sanitation				485,077	125,897
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				395,177	45,812
LCII: Aremo				395,177	45,812
Item: 312104 Other Structures					
Construction of Morulem RGC Piped water Supply System Phase I	Aremo	Conditional transfer for Rural Water	Works Underway	395,177	45,812
Output: PRDP-Construction of piped water supply system				89,900	80,085
LCII: Aremo				89,900	80,085
Item: 312104 Other Structures					
Construction of Morulem RGC Piped water system Phase I	Aremo	Conditional transfer for Rural Water	Works Underway	89,900	80,085
			(main line ongoing)		
Sector: Public Sector Management				120,782	0
LG Function: Local Government Planning Services				120,782	0
<i>Capital Purchases</i>					
Output: Other Capital				120,782	0
LCII: Aremo				10,750	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Slaughter slab in Aremo	Aremo trading centre	LGMSD (Former LGDP)	Works Underway	10,000	0
			(Walling)		

Vote: 573 Abim District

2015/16 Quarter 3

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>		996,597	322,754
Retention for the Construction of a cattle crush at Aremo	Arema	LGMSD (Former LGDP)	Works Underway	750	0
			(Not requested)		
LCII: Katabok West Item: 231001 Non Residential buildings (Depreciation)				110,032	0
Completion of Office block and a 4 Stance pit latrine at Morulem sub county.	Sub County Headquarters	LGMSD (Former LGDP)	Not Started	110,032	0
			(Contractor to start)		

Vote: 573 Abim District**2015/16 Quarter 3****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>		335,549	239,118
Sector: Education				188,834	188,982
<i>LG Function: Secondary Education</i>				<i>188,834</i>	<i>188,982</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				188,834	188,982
LCII: Not Specified				188,834	188,982
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of Classrooms at Secondary Schools		Construction of Secondary Schools	Works Underway	188,834	188,982
			(Done in Morulem SS)		
Sector: Health				26,388	0
<i>LG Function: Primary Healthcare</i>				<i>26,388</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				26,388	0
LCII: Not Specified				26,388	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of assorted furnitures to all Gov't H/C Iis and IIIs	Health Centres Iis and IIIs	Conditional Grant to PHC - development	Not Started	26,388	0
			(plan for 4th quarter)		
Sector: Social Development				120,327	50,136
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>120,327</i>	<i>50,136</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				120,327	50,136
LCII: Not Specified				120,327	50,136
Item: 263326 Conditional transfers for LGDP					
All the 5 sub counties and 1 Town council in the District.	All sub counties and town council Headquarters	LGMSD (Former LGDP)	N/A	120,327	50,136

Vote: 573 Abim District**2015/16 Quarter 3****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>		227,321	28,625
Sector: Works and Transport				5,521	0
LG Function: District, Urban and Community Access Roads				5,521	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,521	0
LCII: Rogom				5,521	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanized routine maintenance of community access roads at Nyakwae sub county (URF).	Sub county Headquarters	Roads Rehabilitation Grant (URF)	N/A	5,521	0
			(No work done)		
Sector: Education				117,971	16,254
LG Function: Pre-Primary and Primary Education				117,971	16,254
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				14,000	3,500
LCII: Rogom				14,000	3,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of four stance latrine at Rogom P/S		Conditional Grant to SFG	Not Started	14,000	3,500
Output: Teacher house construction and rehabilitation				4,500	0
LCII: Opopongo				4,500	0
Item: 231002 Residential buildings (Depreciation)					
Retention Payment for Construction of a twin Teachers house at Katala Primary School	Katala P/S	Conditional Grant to SFG	Completed	4,500	0
Output: PRDP-Teacher house construction and rehabilitation				76,000	0
LCII: Rogom				76,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 4 unit staff house at Rogom P/S	Rogom P/S	Conditional Grant to SFG	Works Underway	76,000	0
			(Ring Beam)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,471	12,754
LCII: Opopongo				7,316	4,152
Item: 263311 Conditional transfers for Primary Education					
Katala Primary School	Katala	Conditional Grant to Primary Education	N/A	2,662	1,819
			(Funds spent)		
Opopongo Primary School	Okwangaluk	Conditional Grant to Primary Education	N/A	4,654	2,333
			(Funds spent)		
LCII: Oretha				5,211	1,566

Vote: 573 Abim District**2015/16 Quarter 3****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>		227,321	28,625
Item: 263311 Conditional transfers for Primary Education					
Oreta Primary School	Nyikinyiki South	Conditional Grant to Primary Education	N/A	5,211	1,566
LCII: Pupu Kamuya				4,695	2,964
Item: 263311 Conditional transfers for Primary Education					
Pupu Kamuya Primary School	Teramoth	Conditional Grant to Primary Education	N/A	4,695	2,964
			(Funds spent)		
LCII: Rogom				6,249	4,071
Item: 263311 Conditional transfers for Primary Education					
Rogom Primary School	Rogom Central	Conditional Grant to Primary Education	N/A	6,249	4,071
			(Funds spent)		
Sector: Health				13,829	12,371
LG Function: Primary Healthcare				13,829	12,371
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,829	12,371
LCII: Opopongo				2,766	3,174
Item: 263313 Conditional transfers for PHC- Non wage					
Opopongo HC II	Lopedur	Conditional Grant to PHC - development	N/A	2,766	3,174
			(All funds spent)		
LCII: Oretha				2,766	3,142
Item: 263313 Conditional transfers for PHC- Non wage					
Oreta HC II	Nyikinyiki south	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
LCII: Pupu Kamuya				2,766	3,142
Item: 263313 Conditional transfers for PHC- Non wage					
Pupu Kamuya HC II	Atheder south	Conditional Grant to PHC - development	N/A	2,766	3,142
			(All funds spent)		
LCII: Rogom				5,531	2,913
Item: 263313 Conditional transfers for PHC- Non wage					
Nyakwae HC III	Rogom Central	Conditional Grant to PHC - development	N/A	5,531	2,913
			(Received less)		
Sector: Public Sector Management				90,000	0
LG Function: District and Urban Administration				90,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				90,000	0
LCII: Rogom				90,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 573 Abim District

2015/16 Quarter 3

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>		227,321	28,625
Completion of a Office block and a Staff house at Nyakwae S/C Headquarters.	Sub county Headquarters	LGMSD (Former LGDP)	Not Started	90,000	0

(Was at ring beam)

Vote: 573 Abim District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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