
Vote: 573 Abim District

2012/13 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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Abim District

Date: 6/5/2013

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

Vote: 573 Abim District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	243,380	107,815	44%
2a. Discretionary Government Transfers	2,283,893	1,267,515	55%
2b. Conditional Government Transfers	8,184,618	6,125,816	75%
2c. Other Government Transfers	1,206,908	290,318	24%
3. Local Development Grant	405,831	288,648	71%
4. Donor Funding	2,237,058	873,875	39%
Total Revenues	14,561,688	8,953,988	61%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,230,108	1,150,064	974,082	52%	44%	85%
2 Finance	197,110	151,335	151,335	77%	77%	100%
3 Statutory Bodies	347,081	202,208	199,899	58%	58%	99%
4 Production and Marketing	1,218,710	1,068,870	495,105	88%	41%	46%
5 Health	2,792,955	2,024,414	1,582,810	72%	57%	78%
6 Education	4,201,938	2,975,266	2,723,253	71%	65%	92%
7a Roads and Engineering	670,482	442,725	93,257	66%	14%	21%
7b Water	1,043,117	583,096	107,889	56%	10%	19%
8 Natural Resources	98,563	49,166	37,557	50%	38%	76%
9 Community Based Services	885,237	69,096	66,022	8%	7%	96%
10 Planning	836,173	205,953	164,673	25%	20%	80%
11 Internal Audit	40,214	31,795	31,796	79%	79%	100%
Grand Total	14,561,688	8,953,988	6,627,678	61%	46%	74%
Wage Rec't:	6,290,044	4,233,293	4,226,347	67%	67%	100%
Non Wage Rec't:	2,073,638	1,600,567	1,317,768	77%	64%	82%
Domestic Dev't	3,960,948	2,246,252	627,818	57%	16%	28%
Donor Dev't	2,237,058	873,875	455,744	39%	20%	52%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By end of third quarter, the District cumulatively realised Ugx 8.95 billion representing 61% of approved budget of Ugx 14 billion for the Financial Year 2012-2013. Locally Raised Revenues performed at 44%, Discretionary Government Transfers 55%, Conditional Government Transfers 75%, and Other Government Transfers 24% with poor Performance from NUSAF2 and committed unspent balances from FY 2011-2012, Local Development Grant 71%, and only 39% budget performance under Donor Development.

The District however disbursed 100 percent of total releases to respective Operational Departmental Accounts as below:

Vote: 573 Abim District

2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

Administration 52%, Finance 77%, Statutory Bodies 58%, Production and Marketing 88%, Health 72%, Education 71%, Roads and Engineering 66%, Water, 56%, Natural Resources 50%, Community Based Services 8%, Planning 25%, and Internal Audit 79% of the total approved Departmental Budgets.

The District was able to spend 74% of the total receipt. Of the overall expenditure, 100 percent was spent on Wages, 82 percent on Non-Wage Recurrent, 28 percent on Domestic Development, and 59 percent on Donor Development.

The District however, had unspent balance of 26% on mainly Capital Development which was as a result of suspending the procurement processes by CAO's Office in second quarter to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity (Procurement Principles) of the process. The procurement processes were concluded in third quarter by awarding all contracts expected to be concluded by June 15, 2013. This was therefore followed by a letter copy attached to all contractors to expedite their contracts within the contract period specified.

Under Departmental Expenditure of the received funds; Administration department spent 85 percent of the planned quarter budget, Finance 100%, Statutory Bodies 99%, Production and Marketing 46%, Health 78%, Education 92%, Roads and Engineering 21%, Water 19%, Natural Resources 76%, Community Based Services 96%, Planning 80%, and Internal Audit 100%.

Vote: 573 Abim District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	243,380	107,815	44%
Registration of Businesses	4,500	0	0%
Agency Fees	14,348	7,520	52%
Local Government Hotel Tax	2,000	0	0%
Local Service Tax	64,300	12,077	19%
Market/Gate Charges	10,650	113	1%
Miscellaneous	102,978	41,773	41%
Other Fees and Charges	890	0	0%
Property related Duties/Fees	15,334	0	0%
Other licences	28,380	46,332	163%
2a. Discretionary Government Transfers	2,283,893	1,267,515	55%
Transfer of District Unconditional Grant - Wage	791,897	413,403	52%
District Equalisation Grant	29,170	20,382	70%
Urban Equalisation Grant	20,148	14,286	71%
Urban Unconditional Grant - Non Wage	71,949	52,275	73%
Hard to reach allowances	1,011,601	546,195	54%
Transfer of Urban Unconditional Grant - Wage	120,378	48,220	40%
District Unconditional Grant - Non Wage	238,749	172,755	72%
2b. Conditional Government Transfers	8,184,618	6,125,816	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,120	28,032	70%
Conditional Grant to PAF monitoring	55,838	39,014	70%
Conditional Grant to NGO Hospitals	119,867	83,751	70%
Conditional Grant to Functional Adult Lit	6,327	4,420	70%
Conditional transfers to DSC Operational Costs	25,319	17,633	70%
Conditional Transfers for Non Wage Technical Institutes	99,360	99,360	100%
Conditional transfers to Production and Marketing	71,154	49,322	69%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	14,999	28%
Conditional Transfers for Wage Technical Institutes	102,535	25,634	25%
Conditional Grant to Primary Education	173,175	173,175	100%
Conditional Grant to PHC- Non wage	90,040	62,911	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	68,310	63%
Conditional Grant to PHC Salaries	1,587,677	1,064,771	67%
Conditional Grant to Community Devt Assistants Non Wage	1,607	1,118	70%
Conditional transfer for Rural Water	831,897	536,854	65%
Conditional Grant to Women Youth and Disability Grant	5,771	3,846	67%
Conditional Grant to Tertiary Salaries	21,833	17,438	80%
Conditional Grant to SFG	390,351	251,654	64%
Conditional Grant to Secondary Salaries	341,221	271,295	80%
Conditional Grant to Secondary Education	323,985	323,985	100%
Conditional Grant to Primary Salaries	2,166,349	1,764,980	81%
Conditional Grant to PHC - development	363,827	269,442	74%
Roads Rehabilitation Grant	250,000	161,171	64%
Conditional Grant for NAADS	680,615	622,661	91%
Conditional transfers to School Inspection Grant	6,461	4,499	70%
Sanitation and Hygiene	21,000	14,624	70%

Vote: 573 Abim District**2012/13 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	15,513	7,198	46%
Conditional Grant to District Hospitals	138,577	96,823	70%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	57,351	38,506	67%
Conditional transfers to Special Grant for PWDs	12,049	8,391	70%
2c. Other Government Transfers	1,206,908	290,318	24%
Unspent balances – UnConditional Grants	15,000	15,000	100%
Uganda Roads Funds - District	229,088	176,537	77%
Unspent Balance of Conditional Grant to PHC - development	117,522	0	0%
Unspent Balance of Conditional transfers to Production and Marketing	7,350	0	0%
Unspent Balance of Conditional transfer for Rural Water	24,431	0	0%
Unspent Balance of Conditional Grant to SFG	1,159	0	0%
Unspent Balance of LGMSD (Former LGDP)	542,097	0	0%
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)	1,136	0	0%
Uganda Roads Funds - Urban	97,576	70,132	72%
NUSAF II	171,549	24,502	14%
MISCELLANEOUS -EDUCATION		1,685	
UNEB-PLE CONTRIBUTION		2,461	
3. Local Development Grant	405,831	288,648	71%
LGMSD (Former LGDP)	405,831	288,648	71%
4. Donor Funding	2,237,058	873,875	39%
CONCERN WORLDWIDE		281	
GLOBAL FUND		37,913	
ITALIAN COOPERATION		6,715	
LED	382,125	350,047	92%
MoH/WHO		192,547	
UNFPA/POPSEC	11,071	11,069	100%
UNICEF	1,843,862	272,303	15%
FAO		3,000	
Total Revenues	14,561,688	8,953,988	61%

(i) Cumulative Performance for Locally Raised Revenues

The District cumulatively realized Locally Raised Revenues of UShs 107 million against approved budget of UShs 243 million representing only 44% by the end of third quarter. Specifically in third quarter, the locally raised revenue received is Ugx 44 million only of total quarter budgets of Ugx 60.8 million. This low revenue collection was due to poor revenue projections from the Lower Local Governments which resulted to low or no remittance to the District by the LLGs.

(ii) Cumulative Performance for Central Government Transfers

By the end of third quarter, the District had cumulatively received total revenue from Discretionary Government transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant of UShs 7.79 billion of total planned revenues of Ugx 12.08 billion representing 75 percent expected revenues. Discretionary Government transfers represent 55 percent, Central Government Transfers representing 75%, Other Government transfers representing only 24 percent and Local Development Grant of 71%. The under performance under Other Government Transfers was as a result of no committed funds released to the District with projects complete and no funds to pay.

In third quarter, the District however received 80% of the quarter budget though quite below the quarter approved budget. The District had closed to 100% releases under Uganda Road Funds for both District and Urban.

(iii) Cumulative Performance for Donor Funding

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Summary: Cummulative Revenue Performance

The District cumulatively did perform quite below expected revenues end of third quarter of the Financial Year with cumulative collection of Ugx 873 million representing only 39% of the total approved budget of Ugx 2.2 billion.

In third quarter however, the District received from donor development budget of Ugx 556.4 million only Ugx 191 million representing only 34% of the quarter budget. The low budget performance was realised to be from under performance from UNICEF. UNICEF performed quite below expected and no clear reasons given for the underperformance. There were also no releases under LED, FAO, and CONCERN WORLDWIDE.

Vote: 573 Abim District**2012/13 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>	1,750,345	932,004	53%	433,836	280,900	65%
Conditional Grant to PAF monitoring	25,121	17,552	70%	6,280	5,672	90%
Locally Raised Revenues	50,966	45,250	89%	12,742	12,653	99%
Unspent balances – UnConditional Grants	15,000	15,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	469,993	0	0%	117,498	0	0%
District Unconditional Grant - Non Wage	73,907	77,713	105%	18,477	33,214	180%
Urban Unconditional Grant - Non Wage		52,275		0	19,713	
Transfer of Urban Unconditional Grant - Wage		48,220		0	17,298	
Transfer of District Unconditional Grant - Wage	103,757	129,799	125%	25,939	45,703	176%
Hard to reach allowances	1,011,601	546,195	54%	252,900	146,648	58%
<i>Development Revenues</i>	479,763	218,059	45%	119,941	63,114	53%
LGMSD (Former LGDP)	220,583	156,890	71%	55,146	52,113	95%
Locally Raised Revenues		2,000		0	0	
Other Transfers from Central Government	88,951	24,502	28%	22,238	0	0%
Multi-Sectoral Transfers to LLGs	141,058	0	0%	35,264	0	0%
District Equalisation Grant	29,170	20,382	70%	7,293	6,586	90%
Urban Equalisation Grant		14,286		0	4,415	
Total Revenues	2,230,108	1,150,064	52%	553,777	344,014	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,750,345	932,005	53%	433,836	283,034	65%
Wage	1,412,190	724,215	51%	353,047	209,649	59%
Non Wage	338,155	207,790	61%	80,789	73,385	91%
<i>Development Expenditure</i>	479,763	42,077	9%	119,941	10,034	8%
Domestic Development	479,763	42,077	9%	119,941	10,034	8%
Donor Development	0	0		0	0	
Total Expenditure	2,230,108	974,082	44%	553,777	293,068	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		175,982	37%			
Domestic Development		175,982	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,982	8%			

By end of third quarter, the Department had received cumulatively Ugx 1.15 billion against the approved budget of Ugx 2.2 billion this representing 52%. However, in third quarter, the Department received 62 percent of the quarter plan. The department had an overall expenditure of 44% by end of third quarter and quarterly expenditure of 53% leaving the department with an unspent balance of 8% for contracts underway which was delayed by the suspension of the process in second quarter. All contracts cleared and awarded and work underway with completion by June 15, 2013.

The poor budget performance is a result of low funding under NUSAF 2. The budget under Multi-Sectoral Transfer to LLGs is zero as a result of wrong entries and capturing of the budget during planning period and hence, the revenues are captured under Locally Raised Revenues, District Unconditional Grant wage, non-wage and Other Transfers from Central Government.

Vote: 573 Abim District**2012/13 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	83	83
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	8	2
No. of monitoring reports generated (PRDP)	8	2
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	35	0
Function Cost (US\$ '000)	2,230,108	974,082
Cost of Workplan (US\$ '000):	2,230,108	974,082

The slow progress on physical performance is delayed due to the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. All works cleared and contracts awarded with work under completion in fourth quarter.

Vote: 573 Abim District**2012/13 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>	197,110	151,335	77%	49,278	46,038	93%
Locally Raised Revenues	26,396	26,050	99%	6,599	4,541	69%
District Unconditional Grant - Non Wage	38,277	27,645	72%	9,569	8,553	89%
Transfer of District Unconditional Grant - Wage	132,437	97,641	74%	33,109	32,944	100%
Total Revenues	197,110	151,335	77%	49,278	46,038	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,110	151,335	77%	49,278	47,099	96%
Wage	132,437	97,641	74%	33,109	32,944	99%
Non Wage	64,673	53,694	83%	16,168	14,156	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,110	151,335	77%	49,278	47,099	96%
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 end of third quarter, the Department had received Ugx 151 million against the approved budget of Ugx 197 million this representing 77% cumulatively. However, in 3rd quarter, the Department received 93 percent of the quarter plan. The department had an overall expenditure of 100%.

(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)		
Value of Other Local Revenue Collections	75531573	39663594
Date of Approval of the Annual Workplan to the Council	May 15, 2013	May 15, 2013
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2012	June 10, 2012
Date for submitting annual LG final accounts to Auditor General	September 20, 2012	September 20, 2013
Date for submitting the Annual Performance Report	June 12, 2013	June 12, 2013
Value of LG service tax collection	64300000	12077000
Value of Hotel Tax Collected	2000000	766000
Function Cost (UShs '000)	197,110	151,335
Cost of Workplan (UShs '000):	197,110	151,335

Finance Department, performed well as was planned and had no capital development.

Vote: 573 Abim District**2012/13 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>	347,081	202,208	58%	86,770	78,717	91%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	40,120	28,032	70%	10,030	9,058	90%
Conditional transfers to DSC Operational Costs	25,319	17,633	70%	6,330	5,659	89%
Conditional transfers to Salary and Gratuity for LG ele	107,640	68,310	63%	26,910	20,700	77%
Conditional transfers to Councillors allowances and E:	53,760	14,999	28%	13,440	6,322	47%
Locally Raised Revenues	25,713	20,092	78%	6,428	16,092	250%
District Unconditional Grant - Non Wage	37,287	27,503	74%	9,322	9,959	107%
Transfer of District Unconditional Grant - Wage	33,842	25,638	76%	8,460	10,928	129%
Total Revenues	347,081	202,208	58%	86,770	78,717	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,081	199,899	58%	86,770	82,259	95%
Wage	164,882	93,948	57%	41,220	31,628	77%
Non Wage	182,199	105,951	58%	45,550	50,631	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	347,081	199,899	58%	86,770	82,259	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,309	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,309	1%			

By end of third quarter, the Department had received Ugx 202 million against the approved budget of Ugx 347 million this representing 58% cumulatively. However, in 3rd quarter, the Department received 91 percent of the quarter plan due to poor performance under Conditional Transfers to Councilors Allowances and Ex-Gratia.

The department had an overall expenditure of 58% with unspent balance of 2 percent for LG PAC recently constituted and sworn in.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	347,081	199,899
Cost of Workplan (UShs '000):	347,081	199,899

Vote: 573 Abim District

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Workplan 3: Statutory Bodies

The District Land Board, Area Land Committees and LCI were not trained since the sector was still establishing their composition and preparing them for the training scheduled for fourth quarter. The LG PAC reports could not be produced as planned due to non functionality of the committee.

Vote: 573 Abim District**2012/13 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>	94,068	55,291	59%	23,517	19,564	83%
Conditional Grant to Agric. Ext Salaries	15,513	7,198	46%	3,878	1,673	43%
Conditional transfers to Production and Marketing	16,602	11,452	69%	4,150	3,607	87%
Locally Raised Revenues	612	0	0%	153	0	0%
District Unconditional Grant - Non Wage	888	439	49%	222	244	110%
Transfer of District Unconditional Grant - Wage	60,453	36,202	60%	15,113	14,040	93%
<i>Development Revenues</i>	1,124,642	1,013,579	90%	286,673	311,434	109%
Conditional Grant for NAADS	680,615	622,661	91%	170,154	299,369	176%
Conditional transfers to Production and Marketing	54,552	37,870	69%	13,638	12,065	88%
Donor Funding	382,125	353,047	92%	95,531	0	0%
Unspent balances – Conditional Grants	7,350	0	0%	7,350	0	0%
Total Revenues	1,218,710	1,068,870	88%	310,190	330,999	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,068	53,782	57%	23,517	21,497	91%
Wage	75,966	42,304	56%	18,991	15,713	83%
Non Wage	18,102	11,479	63%	4,525	5,784	128%
<i>Development Expenditure</i>	1,124,642	441,323	39%	286,673	36,441	13%
Domestic Development	742,517	337,729	45%	191,142	28,942	15%
Donor Development	382,125	103,594	27%	95,531	7,499	8%
Total Expenditure	1,218,710	495,105	41%	310,190	57,938	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,509	2%			
<i>Development Balances</i>		572,256	51%			
Domestic Development		322,802	43%			
Donor Development		249,453	65%			
Total Unspent Balance (Provide details as an annex)		573,765	47%			

By end of third quarter, the Department had received Ugx 1.06 billion against the approved budget of Ugx 1.2 billion this representing 88% cumulatively. However, in 3rd quarter, the Department received 107 percent of the quarter plan due to all receipts under NAADS Programme.

The department had an overall expenditure of 41% with unspent balance of 47 percent for capital development under LED, NAADS and PMA.

The Bank statements under Production covers funds meant for capital development under LED, NAADS, and PMA not done as a result of the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. All works cleared, contracts awarded and under way completion.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	10	6
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1902	1902
No. of farmer advisory demonstration workshops	50	50
No. of farmers receiving Agriculture inputs	1902	1902
Function Cost (US\$ '000)	676,783	334,729
Function: 0182 District Production Services		
No. of livestock vaccinated	6000	1500
No. of livestock by type undertaken in the slaughter slabs	2555	1638
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	159,802	56,782
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	1	0
Function Cost (US\$ '000)	382,125	103,594
Cost of Workplan (US\$ '000):	1,218,710	495,105

Technologies were distributed and construction works are underway

Vote: 573 Abim District**2012/13 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>	1,939,160	1,309,654	68%	484,790	441,707	91%
Conditional Grant to PHC Salaries	1,587,677	1,064,771	67%	396,919	362,539	91%
Conditional Grant to PHC- Non wage	90,040	62,911	70%	22,510	20,329	90%
Conditional Grant to District Hospitals	138,577	96,823	70%	34,644	31,287	90%
Conditional Grant to NGO Hospitals	119,867	83,751	70%	29,967	27,063	90%
Locally Raised Revenues	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	1,776	1,398	79%	444	489	110%
<i>Development Revenues</i>	853,795	714,760	84%	301,590	341,234	113%
Conditional Grant to PHC - development	363,827	269,442	74%	90,957	150,102	165%
Donor Funding	372,446	445,318	120%	93,111	191,132	205%
Unspent balances – Conditional Grants	117,522	0	0%	117,522	0	0%
Total Revenues	2,792,955	2,024,414	72%	786,380	782,941	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,939,160	1,306,169	67%	484,790	446,460	92%
Wage	1,587,677	1,064,771	67%	396,919	362,539	91%
Non Wage	351,484	241,398	69%	87,871	83,921	96%
<i>Development Expenditure</i>	853,795	276,641	32%	301,590	116,569	39%
Domestic Development	481,349	0	0%	208,478	0	0%
Donor Development	372,446	276,641	74%	93,111	116,569	125%
Total Expenditure	2,792,955	1,582,810	57%	786,380	563,029	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,484	0%			
<i>Development Balances</i>		438,119	51%			
Domestic Development		269,442	56%			
Donor Development		168,677	45%			
Total Unspent Balance (Provide details as an annex)		441,604	16%			

By end of third quarter, the Department had received Ugx 2.02 billion against the approved budget of Ugx 2.7 billion this representing 72% cumulatively. However, in 3rd quarter, the Department received 100 percent of the quarter plan.

The poor performance under PHC wage is due to unfilled pay change for the newly recruited staff. The department had an overall expenditure of 57% with unspent balance of 16 percent for capital development as per the attached Bank Statements.

The unspent balance comprises of Health Department and the District Hospital. The unspent balances meant for capital development were due to the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. All works cleared, contracts awarded and under way 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**2012/13 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	15
%age of approved posts filled with trained health workers	99	54
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000	6097
No. and proportion of deliveries in the District/General hospitals	720	962
Number of total outpatients that visited the District/ General Hospital(s).	32000	47777
Number of inpatients that visited the NGO hospital facility	3000	6300
No. and proportion of deliveries conducted in NGO hospitals facilities.	520	892
Number of outpatients that visited the NGO hospital facility	11000	14466
Number of outpatients that visited the NGO Basic health facilities	6000	5300
Number of inpatients that visited the NGO Basic health facilities	500	547
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	87
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	80
Number of trained health workers in health centers	380	556
No. of trained health related training sessions held.	30	40
Number of outpatients that visited the Govt. health facilities.	160000	271537
Number of inpatients that visited the Govt. health facilities.	1000	7363
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1879
%age of approved posts filled with qualified health workers	57	52
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of staff houses constructed	3	0
No of staff houses rehabilitated (PRDP)	2	0
Function Cost (US\$ '000)	2,792,955	1,582,810
Cost of Workplan (US\$ '000):	2,792,955	1,582,810

The Health Department performed well with exception of the construction works delayed by the procurement processes as stated above.

Health sector received 72% of the planned revenue, 17 out of 17 health facilities received timely and regular supply of medicines, the percentage of approved post filled has increased from 64% to 67% while technical health workers stands at 53% as a result of recruitment conducted in second quarter of FY 2012/13, whereas all the health facilities had 100% in completeness of HMIS submitted, only 75% of the reports were received on time, OPD data from July-December 2012 showed that 53% (26348/49083) of total OPD attendances were attributed to malaria.

Adults and children 0 – 4 years accounted for 30.8% (15104/49083) and 22.9% (11244/49083) of OPD attendance respectively while malaria in pregnancy accounted for 45% (533/1184) of all pregnant women who attended ANC, the TB case detection rate has remained lower than targeted, 11% (33/291 suspected cases) instead of 73 cases for FY

Vote: 573 Abim District

2012/13 Quarter 3

Workplan 5: Health

2012/13 despite functionality of laboratories at HC IIIs/hospital and availability of trained microscopists. The patients of TB patients co-infected with HIV were 8/33, % of HIV+ TB patients started on CTZ were 8/33 while those on ART were 1/33, 484 pregnant women were tested and received HIV test results and 6.8% (33/484) reactive while 0.8% (4/484) were couple partners. 67% (22/33) was given ARVs for prophylaxis. Exposed babies born given ARVs were 89.5% (17/19) while 88.9% (8/9) of the exposed babies below 18 months tested positive for HIV despite Cotrimoxazole and ARVs prophylaxis, ANC attendance new 18% (861/4852), 4 quality times 7.6% (371/4852) and IPT2 12.7% (617/4852) were below target because most pregnant women start ANC late and do not complete 4 quality visits. Stock out of MCHN food in the hospital and HC IIIs within the first quarter also played a big role in low ANC attendances because most of the expectant mothers value food handouts more than the services which they received. Most of the HC IIs like Opopongo, Adea, Obolokome, Awach and Koya do not capture ANC data conducted in their HC IIs catchment areas in the monthly HMIS report thus contributing to low coverage, DPT3 coverage was 26.6% (1109/4173) and Measles coverage 32% (1336/4173). TT for pregnant mothers was 46.2% (2242/4852) and for WCBA 18.9% (4216/22310). Vitamin A supplementation from 6-59 months 54.6% (10181/18632) while de-worming of children 1-14 years was 53% (24977/46969). The marked improvement in immunization services in the 1st quarter FY 2012/13 were attributed to improved maternal and child survival strategies such as mass polio/measles campaigns, Family Health Days, functionality and accessibility to routine immunization services at all levels of health care and WFP food hand outs at Health Units with MCHN.

Vote: 573 Abim District**2012/13 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>	3,287,176	2,704,101	82%	821,794	903,229	110%
Conditional Grant to Tertiary Salaries	21,833	17,438	80%	5,458	2,128	39%
Conditional Grant to Primary Salaries	2,166,349	1,764,980	81%	541,587	604,162	112%
Conditional Grant to Secondary Salaries	341,221	271,295	80%	85,305	90,472	106%
Conditional Grant to Primary Education	173,175	173,175	100%	43,294	57,725	133%
Conditional Grant to Secondary Education	323,985	323,985	100%	80,996	107,995	133%
Conditional transfers to School Inspection Grant	6,461	4,499	70%	1,615	1,444	89%
Conditional Transfers for Wage Technical Institutes	102,535	25,634	25%	25,634	0	0%
Conditional Transfers for Non Wage Technical Institut	99,360	99,360	100%	24,840	33,120	133%
Locally Raised Revenues	1,469	0	0%	367	0	0%
Other Transfers from Central Government		4,147		0	614	
District Unconditional Grant - Non Wage	2,131	2,050	96%	533	583	109%
Transfer of District Unconditional Grant - Wage	48,657	17,538	36%	12,164	4,987	41%
<i>Development Revenues</i>	914,761	271,165	30%	229,560	66,237	29%
Conditional Grant to SFG	390,351	251,654	64%	97,588	66,237	68%
Donor Funding	523,251	19,512	4%	130,813	0	0%
Unspent balances – Conditional Grants	1,159	0	0%	1,159	0	0%
Total Revenues	4,201,938	2,975,266	71%	1,051,354	969,466	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,287,176	2,703,741	82%	821,794	904,799	110%
Wage	2,680,595	2,096,885	78%	670,149	701,749	105%
Non Wage	606,581	606,856	100%	151,645	203,050	134%
<i>Development Expenditure</i>	914,761	19,512	2%	229,560	0	0%
Domestic Development	391,510	0	0%	98,747	0	0%
Donor Development	523,251	19,512	4%	130,813	0	0%
Total Expenditure	4,201,938	2,723,253	65%	1,051,354	904,799	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		360	0%			
<i>Development Balances</i>		251,654	28%			
Domestic Development		251,654	64%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		252,014	6%			

By end of third quarter, the Department had received Ugx 2.9 billion against the approved budget of Ugx 4.2 billion this representing 71% cumulatively. However, in 3rd quarter, the Department received 92 percent of the quarter plan. The department had an overall expenditure of 65% with unspent balance of 6 percent for capital development as attached in the Bank Statement.

(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**2012/13 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	537	529
No. of qualified primary teachers	537	529
No. of pupils enrolled in UPE	27816	24310
No. of student drop-outs	0	3506
No. of Students passing in grade one	88	64
No. of pupils sitting PLE	1400	1177
No. of primary schools receiving furniture	3	0
No. of classrooms constructed in UPE	16	0
No. of classrooms constructed in UPE (PRDP)	4	0
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
Function Cost (US\$ '000)	2,731,034	1,938,153
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	57	57
No. of students passing O level	400	4
No. of students sitting O level	400	398
No. of students enrolled in USE	3112	3112
Function Cost (US\$ '000)	665,206	595,280
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	5	5
No. of students in tertiary education	50	67
Function Cost (US\$ '000)	223,728	142,432
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	46	46
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	18	12
Function Cost (US\$ '000)	581,969	47,388
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,201,938	2,723,253

The Department performed poorly on the procurable goods and services as a result of the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. All works cleared, contracts awarded and under way completion.

Vote: 573 Abim District**2012/13 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>	389,482	264,771	68%	97,370	210,567	216%
Locally Raised Revenues	2,041	0	0%	510	0	0%
Other Transfers from Central Government	201,805	246,670	122%	50,451	205,593	408%
Multi-Sectoral Transfers to LLGs	124,858	0	0%	31,215	0	0%
District Unconditional Grant - Non Wage	2,959	0	0%	740	0	0%
Transfer of District Unconditional Grant - Wage	57,818	18,101	31%	14,455	4,974	34%
<i>Development Revenues</i>	281,000	177,954	63%	70,250	48,254	69%
Roads Rehabilitation Grant	250,000	161,171	64%	62,500	42,421	68%
Locally Raised Revenues	12,652	0	0%	3,163	0	0%
District Unconditional Grant - Non Wage	18,348	16,783	91%	4,587	5,832	127%
Total Revenues	670,482	442,725	66%	167,620	258,821	154%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,482	34,779	9%	97,370	17,731	18%
Wage	57,818	18,101	31%	14,455	4,974	34%
Non Wage	331,664	16,678	5%	82,916	12,758	15%
<i>Development Expenditure</i>	281,000	58,478	21%	70,250	51,094	73%
Domestic Development	281,000	58,478	21%	70,250	51,094	73%
Donor Development	0	0		0	0	
Total Expenditure	670,482	93,257	14%	167,620	68,825	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		229,992	59%			
<i>Development Balances</i>		119,476	43%			
Domestic Development		119,476	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349,469	52%			

By end of third quarter, the Department had received Ugx 442 million against the approved budget of Ugx 670 million this representing 66% cumulatively. However, in 3rd quarter, the Department received 154 percent of the quarter plan quite above the expected receipt due to all receipts for funds under URF based on approved force on accounting workplan. The department had an overall expenditure of 14% with unspent balance of 52 percent for capital development and expected to improve with the force on accounting workplan approval by Ministry of Works and Transport.

(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		
No of bottle necks removed from CARs	15	0
Length in Km of Urban unpaved roads routinely maintained	9	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km. of rural roads constructed (PRDP)	16	0
Length in Km of District roads routinely maintained	116	0
Length in Km of District roads periodically maintained	10	0
Function Cost (UShs '000)	639,482	78,779

Vote: 573 Abim District**2012/13 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	31,000	<i>14,478</i>
<i>Cost of Workplan (UShs '000):</i>	670,482	93,257

All works cleared, contracts awarded and under way completion.

Vote: 573 Abim District**2012/13 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>	33,970	27,176	80%	8,492	8,623	102%
Sanitation and Hygiene	21,000	14,624	70%	5,250	4,693	89%
Transfer of District Unconditional Grant - Wage	12,970	12,552	97%	3,242	3,930	121%
<i>Development Revenues</i>	1,009,147	555,920	55%	270,610	141,161	52%
Conditional transfer for Rural Water	831,897	536,854	65%	207,974	141,161	68%
Donor Funding	152,820	19,066	12%	38,205	0	0%
Unspent balances – Conditional Grants	24,431	0	0%	24,431	0	0%
Total Revenues	1,043,117	583,096	56%	279,103	149,784	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,970	16,374	48%	8,492	7,752	91%
Wage	12,970	12,552	97%	3,242	3,930	121%
Non Wage	21,000	3,822	18%	5,250	3,822	73%
<i>Development Expenditure</i>	1,009,147	91,515	9%	270,610	27,024	10%
Domestic Development	856,328	72,449	8%	232,405	26,086	11%
Donor Development	152,820	19,066	12%	38,205	938	2%
Total Expenditure	1,043,117	107,889	10%	279,103	34,776	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,802	32%			
<i>Development Balances</i>		464,405	46%			
Domestic Development		464,405	54%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		475,207	46%			

By end of third quarter, the sector had received Ugx 583 million out of approved budget of Ugx 1.04 billion this representing 42%. However, in third quarter, the Sector received 54 percent of the quarter plan. By the end of the quarter the department had spent 10% cumulatively and 12 percent in third quarter leaving unspent balance of 46% for capital development with all works cleared, contracts awarded and under way completion.

(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**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	136	168
No. of supervision visits during and after construction	33	0
No. of water points tested for quality	60	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1
No. of sources tested for water quality	60	30
No. of water points rehabilitated	12	0
% of rural water point sources functional (Gravity Flow Scheme)	95	0
% of rural water point sources functional (Shallow Wells)	71	71
No. of water pump mechanics, scheme attendants and caretakers trained	32	0
No. of water and Sanitation promotional events undertaken	5	5
No. of water user committees formed.	136	0
No. Of Water User Committee members trained	91	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	17	0
No. of deep boreholes rehabilitated	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	1,043,117	107,889
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,043,117	107,889

All works cleared, contracts awarded and under way completion.

Vote: 573 Abim District**2012/13 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>	97,427	49,166	50%	24,357	14,244	58%
Conditional Grant to District Natural Res. - Wetlands	57,351	38,506	67%	14,338	12,799	89%
Transfer of District Unconditional Grant - Wage	40,076	10,660	27%	10,019	1,445	14%
<i>Development Revenues</i>	1,136	0	0%	1,136	0	0%
Unspent balances – Conditional Grants	1,136	0	0%	1,136	0	0%
Total Revenues	98,563	49,166	50%	25,493	14,244	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,427	10,950	15%	18,357	1,584	9%
Wage	40,076	10,660	27%	10,019	1,445	14%
Non Wage	33,351	290	1%	8,338	139	2%
<i>Development Expenditure</i>	25,136	26,608	106%	7,136	23,930	335%
Domestic Development	25,136	26,608	106%	7,136	23,930	335%
Donor Development	0	0		0	0	
Total Expenditure	98,563	37,557	38%	25,493	25,514	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,216	39%			
<i>Development Balances</i>		-26,608	-2342%			
Domestic Development		-26,608	-2342%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,609	12%			

By end of third quarter, the Department had received Ugx 49 million against the approved budget of Ugx 98 million this representing 50% cumulatively. However, in 3rd quarter, the Department received 56 percent of the quarter. The department had an overall expenditure of 38% and quarter expenditure of 100 percent.

The negative Domestic Development is as a result of wrong entries during planning and expenditure made against no budget.

The Department had an unspent balance of 12 with un-presented cheques with activities to be implemented early fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	12	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	15	0
No. of community women and men trained in ENR monitoring (PRDP)	60	94
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	1
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	25	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Function Cost (US\$ '000)	98,563	37,557
Cost of Workplan (US\$ '000):	98,563	37,557

The Department had planned to formulate number of Water Shed Management Committees, Develop Wetland Action Plans and regulations and demarcate and restore area (Ha) of Wetlands. All these could not be achieved due to lack of qualified and timely posting of the officer to manage the department.

Vote: 573 Abim District**2012/13 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>	89,891	43,233	48%	22,473	14,429	64%
Conditional Grant to Functional Adult Lit	6,327	4,420	70%	1,582	1,428	90%
Conditional Grant to Community Devt Assistants Non	1,607	1,118	70%	402	358	89%
Conditional Grant to Women Youth and Disability Gr:	5,771	3,846	67%	1,443	1,249	87%
Conditional transfers to Special Grant for PWDs	12,049	8,391	70%	3,012	2,693	89%
Locally Raised Revenues	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	1,776	1,389	78%	444	0	0%
Transfer of District Unconditional Grant - Wage	61,137	24,068	39%	15,284	8,701	57%
<i>Development Revenues</i>	795,346	25,863	3%	198,836	0	0%
Donor Funding	795,346	25,863	3%	198,836	0	0%
Total Revenues	885,237	69,096	8%	221,309	14,429	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,891	40,159	45%	22,473	15,108	67%
Wage	61,137	24,068	39%	15,284	8,701	57%
Non Wage	28,754	16,092	56%	7,189	6,408	89%
<i>Development Expenditure</i>	795,346	25,863	3%	198,836	0	0%
Domestic Development	0	0		0	0	
Donor Development	795,346	25,863	3%	198,836	0	0%
Total Expenditure	885,237	66,022	7%	221,309	15,108	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,073	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,073	0%			

By end of third quarter, the Department had received Ugx 69 million against the approved budget of Ugx 885 million this representing 7% cumulatively. However, in 3rd quarter, the Department received 7 percent of the quarter plan with poor performance under donor development. The Indicative Planning Figures provided under UNICEF could not be realised and was taken as unrealistic during the analysis. The department had an overall expenditure of 7% as cumulative and quarter expenditure respectively.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	500	0
No. of Active Community Development Workers	8	11
No. FAL Learners Trained	2520	630
No. of children cases (Juveniles) handled and settled	120	100
No. of assisted aids supplied to disabled and elderly community	4	0
Function Cost (UShs '000)	885,237	66,022
Cost of Workplan (UShs '000):	885,237	66,022

Vote: 573 Abim District

2012/13 Quarter 3

Workplan 9: Community Based Services

The Department performed well except under assisted aids supplied to disabled and elderly community where the constitution of the group members not fully complete.

Vote: 573 Abim District**2012/13 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>	97,756	63,127	65%	24,439	27,076	111%
Conditional Grant to PAF monitoring	30,717	21,462	70%	7,679	6,935	90%
Locally Raised Revenues	12,227	13,940	114%	3,057	10,883	356%
District Unconditional Grant - Non Wage	17,731	11,037	62%	4,433	3,287	74%
Transfer of District Unconditional Grant - Wage	37,081	16,689	45%	9,270	5,972	64%
<i>Development Revenues</i>	738,417	142,827	19%	588,409	43,765	7%
Donor Funding	11,071	11,069	100%	0	0	
LGMSD (Former LGDP)	64,836	131,758	203%	16,209	43,765	270%
Unspent balances – Conditional Grants	542,097	0	0%	542,097	0	0%
Multi-Sectoral Transfers to LLGs	120,413	0	0%	30,103	0	0%
Total Revenues	836,173	205,953	25%	612,848	70,841	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,756	63,127	65%	24,439	30,133	123%
Wage	37,081	16,689	45%	9,270	5,972	64%
Non Wage	60,675	46,438	77%	15,169	24,161	159%
<i>Development Expenditure</i>	738,417	101,547	14%	588,409	28,020	5%
Domestic Development	727,346	90,478	12%	588,409	28,020	5%
Donor Development	11,071	11,069	100%	0	0	
Total Expenditure	836,173	164,673	20%	612,848	58,153	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,280	6%			
Domestic Development		41,280	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		41,280	5%			

By end of third quarter, the Department had received Ugx 205 million against the approved budget of Ugx 836 million this representing 25% cumulatively. However, in 3rd quarter, the Department received 12 percent

The department had an overall expenditure of 20% and third quarter expenditure of 9 percent leaving unspent balance of 5 percent meant for capital development, investment service costs on and office operations.

The unspent balance comprises of the LGMSD Normal and LGMSD (PRDP-Local Governance Component) not transferred to Administration to cater for capital Development which cleared and contracts awarded and works underway.

(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	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	836,173	164,673
Cost of Workplan (UShs '000):	836,173	164,673

Vote: 573 Abim District

2012/13 Quarter 3

Workplan 10: Planning

All works cleared, contracts awarded and under way completion.

Vote: 573 Abim District**2012/13 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>	40,214	31,795	79%	10,054	11,602	115%
Locally Raised Revenues	5,306	484	9%	1,326	0	0%
District Unconditional Grant - Non Wage	7,694	6,798	88%	1,924	3,149	164%
Transfer of District Unconditional Grant - Wage	27,214	24,513	90%	6,804	8,453	124%
Total Revenues	40,214	31,795	79%	10,054	11,602	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,214	31,796	79%	10,054	11,602	115%
Wage	27,214	24,513	90%	6,804	8,453	124%
Non Wage	13,000	7,283	56%	3,250	3,149	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,214	31,796	79%	10,054	11,602	115%
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 of third quarter, the Department had received Ugx 31 million against the approved budget of Ugx 40 million this representing 79% cumulatively. However, in 3rd quarter, the Department received 115 percent of the quarter plan. The department had an overall expenditure of 100% representing total receipt by the Department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	October 10	April 10, 2013
Function Cost (UShs '000)	40,214	31,796
Cost of Workplan (UShs '000):	40,214	31,796

- 1 Ensured effective and efficient functioning of the Internal Audit Unit (IAU)
- 2 Ensured smooth transition in work settings/environment throughout the district
- 3 Audited all the operational accounts and produced and submitted first quarter internal audit report to the stakeholders and OAG.

Vote: 573 Abim District

2012/13 Quarter 3

Vote: 573 Abim District**2012/13 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1. Celebrated womens and NRM days
2. Supervision of 6 Lower Local Governments
3. Coordination of 11 Deparments

<i>General Staff Salaries</i>		146,648
<i>Allowances</i>		2,902
<i>Medical Expenses(To Employees)</i>		2,965
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		1,060
<i>Printing, Stationery, Photocopying and Binding</i>		835
<i>Small Office Equipment</i>		1,000
<i>Bank Charges and other Bank related costs</i>		203
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		4,000
<i>Telecommunications</i>		270
<i>Electricity</i>		100
<i>Taxes on (Professional) Services</i>		1,215
<i>Travel Inland</i>		7,617
<i>Fuel, Lubricants and Oils</i>		4,204
<i>Maintenance Other</i>		100
<i>Fines and Penalties</i>		1,600
<i>Wage Rec't:</i>	252,900	146,648
<i>Non Wage Rec't:</i>	29,356	25,169
<i>Domestic Dev't:</i>	22,238	2,902
<i>Donor Dev't:</i>		
Total	304,494	174,718

Output: Human Resource Management

Non Standard Outputs:

1. Purchase of 2 paychange reports
2. Improvement of 125 Staff Welfare at District and Sub County Levels
3. Conducted capacity needs assessment

<i>General Staff Salaries</i>		19,124
<i>Travel Inland</i>		2,635
<i>Wage Rec't:</i>	25,939	19,124
<i>Non Wage Rec't:</i>	1,275	2,635

Vote: 573 Abim District**2012/13 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,214	21,759
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters (Personnel's Department))	Yes (District Headquarters (Personnel's Department))
Non Standard Outputs:		1. Preparation and submission of 3rd Quarter progress report 2. Conducted 3rd quarter monitoring, mentoring and evaluation on capacity building activities
<i>Staff Training</i>		7,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,146	7,132
<i>Donor Dev't:</i>		
Total	5,146	7,132
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (District Stores and LLGs Stores)	1 (District Stores and LLGs Stores)
No. of monitoring reports generated	1 (District Headquarters (Stores))	1 (District Stores and LLGs Stores)
Non Standard Outputs:		Quarterly Distribution of deliveries from OPM
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	2 (Twice every quarter for all Projects)	0 (All PRDP projects in the District)
No. of monitoring reports generated	2 (PRDP Projects in the Entire District)	0 (All PRDP projects in the District)
Non Standard Outputs:		Monitoring, support supervision Reports in place
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,280	

Vote: 573 Abim District**2012/13 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		
Domestic Dev't:		0
Donor Dev't:		
Total	6,280	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

1. Payment of 3 months staff salaries
2. Quarterly monitoring and support supervision
3. Asset and facility management
4. CCD Projects appraised and funded

LG Unconditional grants(current)		89,458
Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		0
Wage Rec't:	74,208	43,877
Non Wage Rec't:	43,291	45,581
Domestic Dev't:	35,265	0
Donor Dev't:		0
Total	152,763	89,458

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

June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)

June 12, 2013 (Preparation of Quarterly Performance Reports and submission to MoFPED and District Executive Committee)

Non Standard Outputs:

- 1 Payment of 3 months salary to 18 Officers.
- 2 1st and 2nd quarter performance reports submitted to the MoFPED.
- 3 Compilation of quarterly sector performance report

General Staff Salaries		32,944
Allowances		500
Staff Training		1,708
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,000
Bank Charges and other Bank related costs		237
Telecommunications		270
Electricity		0

Vote: 573 Abim District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		7,940
Fuel, Lubricants and Oils		2,261
Maintenance Machinery, Equipment and Furniture		241
Wage Rec't:	33,109	32,944
Non Wage Rec't:	11,940	14,156
Domestic Dev't:		
Donor Dev't:		
Total	45,049	47,099

Output: Revenue Management and Collection Services

Value of LG service tax collection	16075000 (Entire District staff)	16075000 (Entire District staff)
Value of Hotel Tax Collected	0 (N/A)	0 (Abim Town Council)
Value of Other Local Revenue Collections	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])
Non Standard Outputs:		1 Establishment of local revenue enhancement unit at the District Headquarters 2 Mobilisation of tax collectors in all the sub counties 3 Mobilisation and sensitisation of tax payers on importance of tax payment 4 Training of technical staff on lo
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,560	0
Domestic Dev't:		
Donor Dev't:		
Total	1,560	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2012 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)
Non Standard Outputs:		Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 573 Abim District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0

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

Non Standard Outputs:

1. Effective running of the offices under Council
2. Schedules of Council and Committees communicated
3. Coordinate tabling and approval of Policy documents

General Staff Salaries		10,928
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		179
Subscriptions		0
Travel Inland		3,771
Fuel, Lubricants and Oils		3,792
Wage Rec't:	8,460	10,928
Non Wage Rec't:	8,355	7,741
Domestic Dev't:		
Donor Dev't:		
Total	16,815	18,669

Output: LG procurement management services

Non Standard Outputs:

1. 1 meeting held to approve and award contracts
2. 1 meeting held o evaluate contracts
3. Contractors identified and awarded works
4. 1 advert for bids of contracts published

Allowances		1,110
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0

Vote: 573 Abim District**2012/13 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

Travel Inland		480
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Wage Rec't:

Non Wage Rec't:	1,647	2,090
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Domestic Dev't:

Donor Dev't:

Total	1,647	2,090
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Output: LG staff recruitment services

Non Standard Outputs:

1 Staff confirmed, disciplined and promoted
2. Recruited 18 additional staff under Health Department

Allowances		16,961
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Welfare and Entertainment		2,345
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Printing, Stationery, Photocopying and Binding		625
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Travel Inland		1,525
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Fuel, Lubricants and Oils		290
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Wage Rec't:	5,850	0
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Non Wage Rec't:	6,330	21,746
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Domestic Dev't:

Donor Dev't:		0
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Total	12,180	21,746
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Output: LG Land management services

No. of Land board meetings	1 (District Headquarters)	1 (District Headquarters)
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No. of land applications (registration, renewal, lease extensions) cleared	12 (Entire District)	0 (Entire District)
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Non Standard Outputs:		Not done
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Allowances		0
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Wage Rec't:

Non Wage Rec't:	1,943	0
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Domestic Dev't:

Donor Dev't:

Total	1,943	0
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (District Headquarters)	0 (District Headquarters)
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No. of Auditor Generals queries reviewed per LG	0 (District Headquarters)	0 (District Headquarters)
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Vote: 573 Abim District**2012/13 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

Non Standard Outputs:

No Internal Audit Report reviewed

Allowances		5,520
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	3,690	6,220
Domestic Dev't:		
Donor Dev't:		
Total	3,690	6,220

Output: LG Political and executive oversight

Non Standard Outputs:

1. 3 Executive Committee meetings held
 2. 1 Executive monitoring of Government and District Projects conducted
 3. 9 Councilors Paid Ex-Gratia Allowances

Allowances		4,500
Salary and Gratuity for LG elected Political Leaders		20,700
Travel Inland		5,309
Wage Rec't:	26,910	20,700
Non Wage Rec't:	17,690	9,809
Domestic Dev't:		
Donor Dev't:		
Total	44,600	30,509

Output: Standing Committees Services

Non Standard Outputs:

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

Allowances		3,025
Wage Rec't:		
Non Wage Rec't:	2,895	3,025
Domestic Dev't:		
Donor Dev't:		
Total	2,895	3,025

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 573 Abim District**2012/13 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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

Contract Staff Salaries (Incl. Casuals, Temporary)		8,118
Allowances		3,245
Bank Charges and other Bank related costs		120
Travel Inland		5,221
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	41,444	16,704
Donor Dev't:		
Total	41,444	16,704

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

No. of farmers accessing advisory services	475 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	12 (In all the sub-counties in Abim District.)	50 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	475 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)
No. of functional Sub County Farmer Forums	2 (In all the sub-counties in Abim District.)	6 (In all the sub-counties in Abim District.)

Non Standard Outputs:

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

Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	124,184	0
Donor Dev't:		0
Total	124,184	0

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

Vote: 573 Abim District**2012/13 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:

NAADS vehicle maintained and functional.

Transport Equipment		12,238
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,567	12,238
Donor Dev't:		0
Total	3,567	12,238

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

Non Standard Outputs:

1. Quarterly reports submitted to MAAIF and NAADS Secretariat
2. Quarterly Monitoring and Evaluation reports produced.
3. 3 Monthly and 4 quarterly review meetings at department and sub-county levels held.
4. 1 Tractor Beneficiary List to OPM

General Staff Salaries		14,040
Allowances		0
Small Office Equipment		0
Bank Charges and other Bank related costs		94
Agricultural Extension wage		1,673
Telecommunications		0
Travel Inland		5,690
Wage Rec't:	18,991	15,713
Non Wage Rec't:	4,525	5,784
Domestic Dev't:		
Donor Dev't:		
Total	23,517	21,497

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	1500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
No. of livestock by type undertaken in the slaughter slabs	638 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:		<ol style="list-style-type: none"> 1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD

Vote: 573 Abim District**2012/13 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

Allowances 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,599 0

Donor Dev't:

Total 1,599 **0**

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

No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
No of businesses inspected for compliance to the law	0 (Not Planned for)	0 (Not Planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not Planned for)	0 (Not Planned for)
No of awareness radio shows participated in	0 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)
Non Standard Outputs:		1. 1 Monitoring and support supervision 2. 3 Monthly Reports and documentations

Allowances 7,499

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't: 4,721 7,499

Total 4,721 **7,499**

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

Non Standard Outputs:	1. Establishment of 1 FM Radio Station rolled over 2. 950 Acreage of sunflower and simsim gardens identified 3. 1 Slaughter house construction on progress
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Machinery and Equipment 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 0

Donor Dev't: 90,810 0

Total 90,810 **0**

Vote: 573 Abim District**2012/13 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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

19 Health Facilities functional and accessible**Functional HMIS****1st Quarter DHMT meeting held****3 Vehicles maintained and repaired****3 DHT monthly meetings held****DHT quarterly supervision held****Ensuring availability of Essential medicines and sun**

<i>Allowances</i>		6,246
<i>Travel Inland</i>		111,990
<i>Fuel, Lubricants and Oils</i>		8,441
<i>Maintenance - Vehicles</i>		1,400
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		231
<i>District PHC wage</i>		362,539
<i>Telecommunications</i>		621
<i>Wage Rec't:</i>	396,919	362,539
<i>Non Wage Rec't:</i>	7,186	12,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	93,111	116,569
Total	497,217	491,767

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

No. and proportion of deliveries in the District/General hospitals	180 (Abim Hospital)	467 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	8000 (Abim Hospital)	22367 (Abim Hospital)

Vote: 573 Abim District**2012/13 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		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1250 (Abim Hospital)	2845 (Abim Hospital)
%age of approved posts filled with trained health workers	99 (Abim Hospital)	54 (Abim Hospital)
Non Standard Outputs:		1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
<i>Transfers to other gov't units(current)</i>		35,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	35,619
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	35,619
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Morulem HCIII and Kanu HCII)	37 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (Morulem HCIII and Kanu HCII)	40 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	1500 (Morulem HCIII and Kanu HCII)	2457 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	125 (Morulem HCIII and Kanu HCII)	340 (Morulem HCIII and Kanu HCII)
Non Standard Outputs:		1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support
<i>Conditional transfers to NGO Hospitals</i>		25,832
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,967	25,832
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	29,967	25,832
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)	99 (All the 309 villages in the District)

Vote: 573 Abim District**2012/13 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		
%age of approved posts filled with qualified health workers	14 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
No. and proportion of deliveries conducted in the Govt. health facilities	325 (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.)	953 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of inpatients that visited the Govt. health facilities.	250 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	3556 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Number of outpatients that visited the Govt. health facilities.	40000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	127967 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
No. of trained health related training sessions held.	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	20 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of trained health workers in health centers	95 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	148 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)
Non Standard Outputs:		1. 552 VHTs trained and well equipped in all the villages 2. Advocacy and community dialoguing with communities
<i>Transfers to other gov't units(current)</i>		9,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,073	9,811
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,073	9,811

Additional information required by the sector on quarterly Performance

N/A

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

No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)

Vote: 573 Abim District**2012/13 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

Non Standard Outputs:

1. Transferred 13 headteachers, 9 deputies, and 15 teachers to improve performance
2. Organised and attended 8 meetings:
 - Headteachers planning meeting
 - Dissemination of new code of conducts
 - NAPE Dissemination meeting
 - FAW selection and verific

Primary Teachers' Salaries 604,162

Wage Rec't: 541,587 604,162

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 541,587 **604,162**

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

No. of pupils enrolled in UPE	27816 (In the 35 Government Aided Primary Schools)	24310 (In the 35 Government Aided Primary Schools)
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S	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

Vote: 573 Abim District**2012/13 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 student drop-outs	<p>Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p> <p>0 (In the 35 Government Aided Primary Schools and 11 Community Schools</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulongor P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>	<p>Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p> <p>3506 (In the 35 Government Aided Primary Schools</p> <p>Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S</p> <p>Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S</p> <p>Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulongor P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>

Vote: 573 Abim District**2012/13 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 Students passing in grade one	88 (In the 35 Government Aided Primary Schools	64 (In the 35 Government Aided Primary Schools
	<p>Abim Sub County:</p> <p>Otalabar P/S</p> <p>Oryeotyene P/S</p> <p>Aninata P/S</p> <p>Kanu P/S</p> <p>Amita P/S</p> <p>Arembwola P/S</p> <p>Abim Town Council</p> <p>Aywee P/S</p> <p>Kiru P/S</p> <p>Abim P/S</p> <p>Ating P/S</p> <p>Alerek Sub County</p> <p>Loyoroit P/S</p> <p>Alerek P/S</p> <p>Gulotworo P/S</p> <p>Koya P/S</p> <p>Wilela P/S</p> <p>Lotuke Sub County</p> <p>Gangming P/S</p> <p>Bar-Otukei P/S</p> <p>Awach P/S</p> <p>Gotapwou P/S</p> <p>Orwamuge P/S</p> <p>Lotukei P/S</p> <p>Achangali P/S</p> <p>Morulem Sub County</p> <p>Adea P/S</p> <p>Akwangagwe P/S</p> <p>Rachkoko P/S</p> <p>Gulonger P/S</p> <p>Morulem Boys' P/S</p> <p>Morulem Girls P/S</p> <p>Obolokome P/S</p> <p>Nyakwae Sub County</p> <p>Pupukamuya P/S</p> <p>Oreta P/S</p> <p>Rogom P/S</p> <p>Katala P/S</p> <p>Opopongo P/S</p> <p>Nuthu P/S)</p>	<p>Boys 51 and Girls 13 representing 5%.</p> <p>Abim Sub County:</p> <p>Otalabar P/S</p> <p>Oryeotyene P/S</p> <p>Aninata P/S</p> <p>Kanu P/S</p> <p>Amita P/S</p> <p>Arembwola P/S</p> <p>Abim Town Council</p> <p>Aywee P/S</p> <p>Kiru P/S</p> <p>Abim P/S</p> <p>Ating P/S</p> <p>Alerek Sub County</p> <p>Loyoroit P/S</p> <p>Alerek P/S</p> <p>Gulotworo P/S</p> <p>Koya P/S</p> <p>Wilela P/S</p> <p>Lotuke Sub County</p> <p>Gangming P/S</p> <p>Bar-Otukei P/S</p> <p>Awach P/S</p> <p>Gotapwou P/S</p> <p>Orwamuge P/S</p> <p>Lotukei P/S</p> <p>Achangali P/S</p> <p>Morulem Sub County</p> <p>Adea P/S</p> <p>Akwangagwe P/S</p> <p>Rachkoko P/S</p> <p>Gulonger P/S</p> <p>Morulem Boys' P/S</p> <p>Morulem Girls P/S</p> <p>Obolokome P/S</p> <p>Nyakwae Sub County</p> <p>Pupukamuya P/S</p> <p>Oreta P/S</p> <p>Rogom P/S</p> <p>Katala P/S</p> <p>Opopongo P/S</p> <p>Nuthu P/S)</p>

Vote: 573 Abim District**2012/13 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

No. of pupils sitting PLE

0 (In the 35 Government Aided Primary Schools

0 (In the 35 Government Aided Primary Schools

Abim Sub County:

Otalabar P/S

Oryeotyene P/S

Aninata P/S

Kanu P/S

Amita P/S

Arembwola P/S

Abim Town Council

Aywee P/S

Kiru P/S

Abim P/S

Ating P/S

Alerek Sub County

Loyorait P/S

Alerek P/S

Gulotworo P/S

Koya P/S

Wilela P/S

Lotuke Sub County

Gangming P/S

Bar-Otukei P/S

Awach P/S

Gotapwou P/S

Orwamuge P/S

Lotukei P/S

Achangali P/S

Morulem Sub County

Adea P/S

Akwangagwe P/S

Rachkoko P/S

Gulonger P/S

Morulem Boys' P/S

Morulem Girls P/S

Obolokome P/S

Nyakwae Sub County

Pupukamuya P/S

Oreta P/S

Rogom P/S

Katala P/S

Opopongo P/S

Nuthu P/S)

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

Loyorait P/S

Alerek P/S

Gulotworo P/S

Koya P/S

Wilela P/S

Lotuke Sub County

Gangming P/S

Bar-Otukei P/S

Awach P/S

Gotapwou P/S

Orwamuge P/S

Lotukei P/S

Achangali P/S

Morulem Sub County

Adea P/S

Akwangagwe P/S

Rachkoko P/S

Gulonger P/S

Morulem Boys' P/S

Morulem Girls P/S

Obolokome P/S

Nyakwae Sub County

Pupukamuya P/S

Oreta P/S

Rogom P/S

Katala P/S

Opopongo P/S

Nuthu P/S)

Non Standard Outputs:

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

Transfers to other gov't units(current)

57,725

Wage Rec't:

0

Non Wage Rec't:

43,294

57,725

Domestic Dev't:

0

Donor Dev't:

0

Total**43,294****57,725****Function: Secondary Education****1. Higher LG Services**

Vote: 573 Abim District**2012/13 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**Output: Secondary Teaching Services**

No. of students passing O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	4 (Morulem Girls SS 00 Lotuke Seeds 01 Abim SS 03 Alerek Progressive 00)
No. of students sitting O level	0 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	0 (Morulem Girls SS Lotuke Seeds Abim SS Alerek Progressive)
No. of teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
Non Standard Outputs:		1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme
<i>Secondary Teachers' Salaries</i>		90,472
<i>Wage Rec't:</i>	85,305	90,472
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,305	90,472

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)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)
Non Standard Outputs:		Increased enrolment in USE Programme
<i>Transfers to other gov't units(current)</i>		107,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,996	107,995
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,996	107,995

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	67 (Abim Technical Institute Instructors salaries Male 49 Female 18)
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)

Vote: 573 Abim District**2012/13 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

Non Standard Outputs:

Classes conducted

District Tertiary Institutions		33,120
Tertiary Teachers' Salaries		2,128
Wage Rec't:	31,092	2,128
Non Wage Rec't:	24,840	33,120
Domestic Dev't:		
Donor Dev't:		
Total	55,932	35,248

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

Non Standard Outputs:

1. Departmental reports in place
 2. 3 monthly meetings reports in place
 3. 4 inspection reports of Primary Schools in place
 - Routine School Inspection
 - Joint Monitoring of selected Schools with team from OAG
 - Focused Inspection of Lotuke Seeds Sec

General Staff Salaries		4,987
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		102
Telecommunications		0
Travel Inland		1,225
Fuel, Lubricants and Oils		0
Wage Rec't:	12,164	4,987
Non Wage Rec't:	900	1,327
Domestic Dev't:		
Donor Dev't:	130,813	0
Total	143,877	6,314

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
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Vote: 573 Abim District**2012/13 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		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroi P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroi P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)
No. of secondary schools inspected in quarter	1 (Abim SS, Lotuke Seeds, Morulem Girls' SS 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)	1 (Abim Technical Institute)
No. of inspection reports provided to Council	4 (District Education Office)	4 (District Education Office)
Non Standard Outputs:		1. Go Back to School Campaigns conducted 2. Participated in co curricular activities 3. 12 inspection reports of Primary Schools in place - Routine School Inspection - Joint Monitoring of selected Schools with team from OAG - Focused Inspection of Lo
Travel Inland		2,884
Wage Rec't:		
Non Wage Rec't:	1,615	2,884
Domestic Dev't:		
Donor Dev't:		
Total	1,615	2,884

Vote: 573 Abim District**2012/13 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**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		Not done
General Staff Salaries		4,974
Allowances		3,504
Small Office Equipment		450
Bank Charges and other Bank related costs		44
Travel Inland		2,070
Fuel, Lubricants and Oils		280
Wage Rec't:	14,455	4,974
Non Wage Rec't:	3,520	6,348
Domestic Dev't:		
Donor Dev't:		
Total	17,975	11,321

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

Length in Km of District roads routinely maintained	193 (Alerek-Katabok-Lotukei (43.2Km) Abuk-Pupukamuya (28Km) Atunga-Koya-Nuthu (17Km) Abuk-Awach Road (17Km) Aninata Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Abuk-Pupukamuya (28Km) Atunga-Koya-Nuthu (17Km) Abuk-Awach Road (17Km) Aninata Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))
No. of bridges maintained	0 (Entire District)	0 (Entire District)
Length in Km of District roads periodically maintained	10 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukamuya)
Non Standard Outputs:		Entire District
Conditional transfers to Road Maintenance		6,410
Wage Rec't:		0
Non Wage Rec't:	48,181	6,410
Domestic Dev't:		0
Donor Dev't:		0

Vote: 573 Abim District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Total</i>	48,181	6,410
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*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction work underway and part payments made	
<i>Non-Residential Buildings</i>		44,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,480	44,000
<i>Donor Dev't:</i>		0
Total	18,480	44,000

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

Non Standard Outputs:	No vehicle maintained in the quarter	
<i>Maintenance - Vehicles</i>		7,094
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,750	7,094
<i>Donor Dev't:</i>		
Total	7,750	7,094

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

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 3rd Quarter Report prepared 3. 3 District Water Office monthly meetings 4. 1 District Water Supply and Sanitation Coordination Committee Meeting held 5. 1 Mandatory public notices	
<i>General Staff Salaries</i>		3,930
<i>Allowances</i>		938
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 573 Abim District**2012/13 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>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		139
<i>Subscriptions</i>		360
<i>Telecommunications</i>		2,732
<i>Electricity</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,242	3,930
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,723	6,251
<i>Donor Dev't:</i>	38,205	938
Total	45,170	11,119

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Public notices in the district and LLGs)	0 (Public notices in the district and LLGs)
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 supervision visits during and after construction	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	0 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Headquarters involving all the Sub County leaders)	1 (District Headquarters involving all the Sub County leaders)
No. of sources tested for water quality	15 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)
Non Standard Outputs:		Not done
<i>Allowances</i>		3,212
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		11,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,601	14,324
<i>Donor Dev't:</i>		
Total	4,601	14,324

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

No. of water points rehabilitated	3 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County)	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County)
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Vote: 573 Abim District**2012/13 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		
	Nyakwae Sub County)	Nyakwae Sub County)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge piped water supply scheme)	0 (Orwamuge piped water supply scheme)
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	71 (Entire District)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)
Non Standard Outputs:		No done
Maintenance Other		1,375
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	1,375
Donor Dev't:		
Total	5,750	1,375
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (4 radio spot messages 1 public campaign on hand washing)	2 (1 radio spot messages 1 public campaign on hand washing)
No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	2 (District and LLGs)
No. of water user committees formed.	34 (In the 6 LLGs)	0 (In the 6 LLGs)
No. Of Water User Committee members trained	91 (Entire District)	0 (Entire District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Entire District)	0 (Entire District)
Non Standard Outputs:		1. Post construction support to WUCs
Advertising and Public Relations		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,397	0
Donor Dev't:		
Total	7,397	0
Output: Promotion of Sanitation and Hygiene		

Vote: 573 Abim District**2012/13 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

Non Standard Outputs:

1. Home improvement campaigns
2. Scale up CLTS
3. Sanitation week
4. 2 semi annual DSHCG Planning Review meeting held

Travel Inland		3,822
Wage Rec't:		
Non Wage Rec't:	5,250	3,822
Domestic Dev't:		
Donor Dev't:		
Total	5,250	3,822

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

Non Standard Outputs:

- 1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up)

Transport Equipment		456
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,603	456
Donor Dev't:		0
Total	7,603	456

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	0 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)
Non Standard Outputs:		Not done
Other Structures		3,680
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,500	3,680
Donor Dev't:		0
Total	45,500	3,680

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 573 Abim District**2012/13 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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8. Natural Resources

Non Standard Outputs:

1. Office running, welfare, inland travel and coordination
2. Bank charges paid

General Staff Salaries		1,445
Bank Charges and other Bank related costs		139
Wage Rec't:	10,019	1,445
Non Wage Rec't:	1,588	139
Domestic Dev't:	1,136	0
Donor Dev't:		
Total	12,743	1,584

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring **15 (Men 8, and Women 7 at the District Headquarters and 6 LLGs)** **94 (Men 58 and 36 Female at the District and 6 LLGs)**

Non Standard Outputs:

1. 78 Stakeholders trained on environmental sensitisation

Allowances		9,494
Hire of Venue (chairs, projector etc)		780
Welfare and Entertainment		5,695
Printing, Stationery, Photocopying and Binding		2,305
Telecommunications		150
Travel Inland		5,506
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,000	23,930
Donor Dev't:		
Total	6,000	23,930

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

Non Standard Outputs:

1. Monthly fuel procured;
2. Coordination of activities ensured in all 6 LLGs;
3. Staff welfare provided in the CBS office;
4. 3 staff meetings held;
5. Office stationery procured;

Vote: 573 Abim District**2012/13 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

General Staff Salaries		8,701
Travel Inland		415
Wage Rec't:	15,284	8,701
Non Wage Rec't:	750	415
Domestic Dev't:		
Donor Dev't:		
Total	16,034	9,116

Output: Probation and Welfare Support

No. of children settled	125 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	0 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:		1. 6 LLG Child Protection Coordination Committee meetings held in each LLG 1. 6 District Child Protection Coordination Committee meetings held
Allowances		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	198,836	0
Total	198,836	0

Output: Adult Learning

No. FAL Learners Trained	630 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	630 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:		1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community development worker
Allowances		1,252
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0

Vote: 573 Abim District**2012/13 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

Wage Rec't:

Non Wage Rec't: 1,582 1,252

Domestic Dev't:

Donor Dev't:

Total 1,582 1,252**Output: Gender Mainstreaming**

Non Standard Outputs:

1. 6 LLGs followed up after mainstreaming

Allowances 1,000

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 577 1,000

Domestic Dev't:

Donor Dev't:

Total 577 1,000**Output: Children and Youth Services**No. of children cases (Juveniles)
handled and settled30 (In the eintire District covering LLGs of Abim,
Alerek, Lotuke, Morulem, Nyakwae and Abim
Town Council)35 (In the eintire District covering LLGs of
Abim, Alerek, Lotuke, Morulem, Nyakwae and
Abim Town Council)

Non Standard Outputs:

N/A

Allowances 0

Welfare and Entertainment 320

Printing, Stationery, Photocopying and
Binding 215

Bank Charges and other Bank related costs 97

Fuel, Lubricants and Oils 154

Wage Rec't:

Non Wage Rec't: 577 786

Domestic Dev't:

Donor Dev't:

Total 577 786**Output: Support to Disabled and the Elderly**No. of assisted aids supplied to
disabled and elderly community

0 (N/A)

0 (LLGs of Nyakwae, Lotuke, Morulem and
Alerek)

Non Standard Outputs:

1. Monitoring and support supervision

Allowances 760

Printing, Stationery, Photocopying and
Binding 215

General Supply of Goods and Services 0

Vote: 573 Abim District**2012/13 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		
<i>Fuel, Lubricants and Oils</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,301	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,301	1,755

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

Non Standard Outputs:	<p>Coordination of the revitalization of the community development function in 6 LLGs ensured</p> <p>Cordination and implementation of CDD programmes at District headquarters and 6 LLGs i.e. Abim Sub County Abim Town Council Alerek Sub County Lotuke Sub C</p>	
<i>Transfers to other gov't units(current)</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	402	1,200
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	402	1,200

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

Non Standard Outputs:	<p>1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 1 Internet modern subscribed</p>	
<i>General Staff Salaries</i>		5,972
<i>Computer Supplies and IT Services</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Small Office Equipment</i>		350

Vote: 573 Abim District**2012/13 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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10. Planning

Bank Charges and other Bank related costs		99
Travel Inland		3,345
Wage Rec't:	9,270	5,972
Non Wage Rec't:	3,051	5,624
Domestic Dev't:		
Donor Dev't:		
Total	12,321	11,595

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Clerk to Council Office)	1 (Clerk to Council Office)
No of Minutes of TPC meetings	3 (District Planning Unit)	3 (District Planning Unit)
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)
Non Standard Outputs:		1. 1 Consultative meeting for preparing LGBFP 2013/2014 held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 Budget Desk meetings held
Allowances		15,193
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	2,896	15,193
Domestic Dev't:		
Donor Dev't:		
Total	2,896	15,193

Output: Demographic data collection

Non Standard Outputs:	Population related data produced for guiding planning 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in
Allowances	0
Workshops and Seminars	0
Hire of Venue (chairs, projector etc)	0
Printing, Stationery, Photocopying and Binding	0
Telecommunications	0
Travel Inland	3,345

Vote: 573 Abim District**2012/13 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)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,543	3,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,543	3,345

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government
	1. 1 Monitoring and support supervision of all Development Projects in the District conducted
<i>Travel Inland</i>	0
<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	7,679
<i>Domestic Dev't:</i>	810
<i>Donor Dev't:</i>	
Total	8,490

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1. 1 Monitoring and support supervision
<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	28,020
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	30,103
<i>Donor Dev't:</i>	0
Total	30,103

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

Vote: 573 Abim District**2012/13 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)
11. Internal Audit		
Non Standard Outputs:		3 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant
General Staff Salaries		8,453
Small Office Equipment		200
Travel Inland		1,325
Wage Rec't:	6,804	8,453
Non Wage Rec't:	1,695	1,525
Domestic Dev't:		
Donor Dev't:		
Total	8,499	9,978

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	April 10, 2013 (On every 10th of the subsequent month of next quarter)	April 10, 2013 (On every 10th of the subsequent month of next quarter)
No. of Internal Department Audits	1 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	1 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Non Standard Outputs:		1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Acco
Travel Inland		1,624
Wage Rec't:		
Non Wage Rec't:	1,555	1,624
Domestic Dev't:		
Donor Dev't:		
Total	1,555	1,624

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,572,511	1,387,695
Non Wage Rec't:	481,362	481,362
Domestic Dev't:	168,106	168,106
Donor Dev't:		
Total	2,162,170	2,162,170

Vote: 573 Abim District**2012/13 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. Preparing for and holding 4 Local and National Celebrations and Functions 2. Supervision of 6 Lower Local Governments 3. Coordination of 11 Departments 4. Carrying out of 1 Board of Survey for FY 2011/2012 5. Organising and conducting 1 Internal Assessment and 1 External Assessment for 2011/2012	1. Celebration of International Youth Day 2. Celebration of Independence Day 3. Celebrated NRM and Women's Day 4. Supervision of 6 Lower Local Governments 5. Coordination of 11 Departments 6. Carrying out of 1 Board of Survey for FY 2011/2012 7. Ca	0	1. Staffing gap in critical position 2. Office space to house all available staff 3. Inadequate transport facilities
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Expenditure

211101 General Staff Salaries	1,011,602		546,195		54.0%
211103 Allowances	27,571		2,902		10.5%
213001 Medical Expenses(To Employees)	2,800		3,245		115.9%
221001 Advertising and Public Relations	10,144		7,627		75.2%
221009 Welfare and Entertainment	8,800		6,992		79.5%
221011 Printing, Stationery, Photocopying and Binding	14,600		5,686		38.9%
221012 Small Office Equipment	7,400		3,200		43.2%
221014 Bank Charges and other Bank related costs	1,200		725		60.5%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	18,071		4,000		22.1%
222001 Telecommunications	2,970		540		18.2%
223005 Electricity	400		300		75.0%
225003 Taxes on (Professional) Services	6,000		3,120		52.0%
227001 Travel Inland	41,580		29,689		71.4%
227004 Fuel, Lubricants and Oils	32,000		13,869		43.3%
228004 Maintenance Other	500		360		72.0%
282102 Fines and Penalties	21,000		16,600		79.0%
Wage Rec't:	1,011,602	Wage Rec't:	546,195	Wage Rec't:	54.0%
Non Wage Rec't:	132,425	Non Wage Rec't:	95,953	Non Wage Rec't:	72.5%
Domestic Dev't:	88,951	Domestic Dev't:	2,902	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,232,979	Total	645,050	Total	52.3%

Output: Human Resource Management

0 1. Staffing gap in

Vote: 573 Abim District**2012/13 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. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisal 4. 4 Field visits to verify staff against payroll 5. 39 Staff recruited	1. Purchase of 4 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3.1 Staff sensitisation on staff appraisal 4. 1 Field visit to verify staff against payroll 5. Conducted capacity needs assessment		critical position due to the banned on recruitment 2. Office space to house all available staff 3. Inadequate transport facilities
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Expenditure

211101 General Staff Salaries	103,757	44,766	43.1%		
227001 Travel Inland	5,100	3,115	61.1%		
Wage Rec't:	103,757	Wage Rec't:	44,766	Wage Rec't:	43.1%
Non Wage Rec't:	5,100	Non Wage Rec't:	3,115	Non Wage Rec't:	61.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	108.857	Total	47.881	Total	44.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (District Headquarters (Personnel's Department))	0	1. There was a gap in the needs for capacity needs assessment. 2. The high demand for capacity building by staff against inadequate funding
No. (and type) of capacity building sessions undertaken	4 (District Headquarters and Lower Local Governments)	3 (District Headquarters and Lower Local Governments)	75.00	
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. Preparation and submission of 1st and second Quarter progress reports 2. Holding 1 Capacity Building Conference 3. Conducting 1st and 2nd quarter monitoring, mentoring and evaluation on capacity building activities		

Expenditure

221003 Staff Training	20,583	17,003	82.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,583	Domestic Dev't: 17,003	Domestic Dev't: 82.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20.583	Total 17.003	Total 82.6%

Output: Assets and Facilities Management

Vote: 573 Abim District**2012/13 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

No. of monitoring visits conducted	4 (District and LLGs Stores)	3 (District Stores and LLGs Stores)	75.00	The Assests and Facilities
No. of monitoring reports generated	4 (District Headquarters)	3 (District Stores and LLGs Stores)	75.00	Management Sector had no funding allocated in this quarter
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM	Quarterly Distribution of deliveries from OPM		

Expenditure

227001 Travel Inland	1,000	720	72.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	720	Non Wage Rec't:	72.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	720	Total	72.0%

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Twice every quarter for all Projects)	2 (All PRDP projects in the District)	25.00	Contracts were awarded to 12 successful contractors after suspension of the procurement processes in second quarter by CAO's Office. Works are underway and monitoring reports on the progress will be communicated in quarter four
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	2 (All PRDP projects in the District)	25.00	
Non Standard Outputs:	4 Monitoring, support supervision Reports in place	Monitoring, support supervision Reports in place		

Expenditure

211103 Allowances	0	6,185	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,121	0	Non Wage Rec't:	0.0%
Domestic Dev't:		6,185	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,121	6,185	Total	24.6%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1. Payment of 9 months staff salaries 2. Quarterly monitoring and support supervision 3. Asset and facility management 4. CCD Projects appraised and funded	0	Transfers were made to LLGs with slow reporting by the SAS and hence delayed reporting
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Expenditure

263102 LG Unconditional	469,993	241,256	51.3%	
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Vote: 573 Abim District**2012/13 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

grants(current)

263104 Transfers to other gov't	82,599	4,116	5.0%
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units(current)

263204 Transfers to other gov't	58,459	11,871	20.3%
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units(capital)

Wage Rec't:	296,831	Wage Rec't:	133,254	Wage Rec't:	44.9%
Non Wage Rec't:	173,162	Non Wage Rec't:	108,002	Non Wage Rec't:	62.4%
Domestic Dev't:	141,058	Domestic Dev't:	15,987	Domestic Dev't:	11.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	611,051	Total	257,243	Total	42.1%

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	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	June 12, 2013 (Preparation of Quarterly Performance Reports and submission to MoFPED and District Executive Committee)	#Error	1. There is very low revenue base in the District due to poor attitude towards revenue collection
Non Standard Outputs:	Payment of 12 months salary to 18 Officers. 4 quarterly performance reports submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	1 Payment of 3 months salary to 18 Officers. 2 1st and 2nd quarter performance reports submitted to the MoFPED. 3 Compilation of quarterly sector performance report		2. Non compliance of Lower Local Governments on remittances of the 35% of locally raised revenue

Expenditure

211101 General Staff Salaries	132,437	97,641	73.7%
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Vote: 573 Abim District**2012/13 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

211103 Allowances	1,500	500	33.3%	
221003 Staff Training	4,000	5,708	142.7%	
221011 Printing, Stationery, Photocopying and Binding	8,500	6,931	81.5%	
221012 Small Office Equipment	3,500	3,000	85.7%	
221014 Bank Charges and other Bank related costs	800	550	68.7%	
222001 Telecommunications	1,080	810	75.0%	
223005 Electricity	600	300	50.0%	
227001 Travel Inland	22,280	25,740	115.5%	
227004 Fuel, Lubricants and Oils	5,000	4,661	93.2%	
228003 Maintenance Machinery, Equipment and Furniture	500	241	48.2%	
Wage Rec't:	132,437	Wage Rec't: 97,641	Wage Rec't: 73.7%	
Non Wage Rec't:	47,760	Non Wage Rec't: 48,439	Non Wage Rec't: 101.4%	
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	180,197	Total 146,080	Total 81.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	12077000 (Entire District staff)	18.78	1. There is very low revenue base in the District due to poor attitude towards revenue collection
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	39663594 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	52.51	2. Non compliance of Lower Local Governments on remittances of the 35% of locally raised revenue
Value of Hotel Tax Collected	2000000 (Abim Town Council)	766000 (Abim Town Council)	38.30	

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Establishment of local revenue enhancement unit at the District Headquarters	1 Establishment of local revenue enhancement unit at the District Headquarters
Mobilisation of tax collectors in all the sub counties	2 Mobilisation of tax collectors in all the sub counties
Mobilisation and sensitisation of tax payers on importance of tax payment	3 Mobilisation and sensitisation of tax payers on importance of tax payment
Training of technical staff on local revenue collection and handling	4 Training of technical staff on local revenue collection and handling
Tax enumeration and assessment in all the 5 lower local governments	
12 monthly revenue collection reviews carried out	
4 quarterly revenue collection reviews carried out	
1 annual revenue collection reviews carried out	
Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	
Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar- Tanga.	
Preparation of Local Revenue Enhancement Plan for FY 2012/2013	

Expenditure

227001 Travel Inland	5,640	1,655	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,240	1,655	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,240	1,655	26.5%

Output: LG Accounting Services

Date for submitting	September 20, 2012	September 20, 2013	#Error	1. Slow procurement
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Vote: 573 Abim District**2012/13 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

annual LG final accounts to Auditor General	(Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	(Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)		processes delayed the procurement of the relevant books of accounts
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 final		2. In correct entries by some Account Assistants into the relevant books delaying preparation and submission of Final Accounts

Expenditure

211103 Allowances	2,600	2,600	100.0%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
227004 Fuel, Lubricants and Oils	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	3,600	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,600	3,600	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. 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	The over expenditure was as a result of allowances paid in the second quarter rolled over from first quarter.
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Vote: 573 Abim District**2012/13 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*Expenditure*

211101 General Staff Salaries	33,842	25,638	75.8%		
211103 Allowances	9,180	3,220	35.1%		
221011 Printing, Stationery, Photocopying and Binding	1,380	840	60.9%		
221014 Bank Charges and other Bank related costs	360	456	126.7%		
221017 Subscriptions	4,500	3,000	66.7%		
227001 Travel Inland	18,000	10,373	57.6%		
227004 Fuel, Lubricants and Oils	0	3,792	N/A		
Wage Rec't:	33,842	Wage Rec't:	25,638	Wage Rec't:	75.8%
Non Wage Rec't:	33,420	Non Wage Rec't:	21,681	Non Wage Rec't:	64.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,262	Total	47,319	Total	70.4%

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. 2 meetings held to evaluate contracts and contractors 2. Contractors identified and prequalified 3. 2 advert for bids of contracts published 4. 2 Contract Committee meetings held to award contracts to the successful bidders	0	The suspension of the procurement processes by CAO's office impacted greatly on the contract proceedings. This was as a result of political interference that created room for suspicion and altering of the procedures.
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Expenditure

211103 Allowances	2,300		1,110		48.3%
221009 Welfare and Entertainment	1,000		740		74.0%
221011 Printing, Stationery, Photocopying and Binding	2,289		1,717		75.0%
227001 Travel Inland	1,000		960		96.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,589	Non Wage Rec't:	4,527	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	6,589	Total	4,527	Total	68.7%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1 Staff confirmed, disciplined and promoted 2. Recruited 57 staff under Health Department	0	1. The delayed issuance of the appointment letter to the DHO and Assistant DHO affected the smooth operation of the
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Vote: 573 Abim District**2012/13 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

Commission as a result of lack of trust in their work of the Commission. This was due to some gaps in the recruitment processes

Expenditure

211103 Allowances	18,480	27,385	148.2%
221009 Welfare and Entertainment	1,800	3,549	197.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,125	112.5%
227001 Travel Inland	2,340	2,765	118.2%
227004 Fuel, Lubricants and Oils	1,099	290	26.4%
Wage Rec't:	23,400	0	0.0%
Non Wage Rec't:	25,319	35,114	138.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,719	35,114	72.1%

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	2 (District Headquarters)	50.00	The Board was greatly affected by the busy schedules of the acting Secretary and most activities had be rolled over to the next quarter.
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	.00	
Non Standard Outputs:	District and Institutional land surveyed	Not done		

Expenditure

211103 Allowances	7,773	4,050	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	4,050	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	4,050	52.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	.00	The Committee Members were sworn in but yet to start with their mandatory roles. No expenditure made to date and all planned sittings will be held in fourth quarter
No. of Auditor General's queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	.00	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	No Internal Audit Report reviewed		

Expenditure

211103 Allowances	13,659	5,520	40.4%
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Vote: 573 Abim District**2012/13 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

221009 Welfare and Entertainment	474	300	63.3%	
221011 Printing, Stationery, Photocopying and Binding	625	400	64.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,758	6,220	Non Wage Rec't:	42.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,758	6,220	Total	42.1%

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCII's Paid Allowances	1. 9 Executive Committee meetings held 2. 3 Executive monitoring of Government and District Projects held 3. 9 Councilors Paid Ex-Gratia Allowances	0	The LG Political and Executive wing still functional despite the meagre revenue in the district. There is need for more effort by the Council on Revenue Mobilisation through implementation of the Revenue Enhancement Plan
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Expenditure

211103 Allowances	53,760	11,285	21.0%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	68,310	63.5%	
227001 Travel Inland	17,000	12,369	72.8%	
Wage Rec't:	107,640	68,310	Wage Rec't:	63.5%
Non Wage Rec't:	70,760	23,654	Non Wage Rec't:	33.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	178,400	91,964	Total	51.5%

Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports	1. 4 Council meetings held 2. 9 Executive Meetings held. 3. 4 Standing Committee meetings held 4. 4 mandatory sets of minutes and reports produced	0	The council sat as mandated and all sets of the minutes produced, approved and adopted by the District Council
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Expenditure

211103 Allowances	11,580	10,705	92.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,580	10,705	Non Wage Rec't:	92.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,580	10,705	Total	92.4%

Vote: 573 Abim District**2012/13 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	0	1. The implementation modalities in NAADS phase II puts emphasis on individual households but this has led to weakening of farmer group internal cohesion 2. The co-funding by LLGs are below expectations
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,460	28,755	20.8%
211103 Allowances	3,417	11,844	346.6%
221014 Bank Charges and other Bank related costs	1,200	301	25.0%
227001 Travel Inland	12,200	13,741	112.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	165,777	54,641	33.0%
Donor Dev't:		0	0.0%
Total	165,777	54,641	33.0%

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

No. of farmer advisory demonstration workshops	50 (In all the sub-counties in Abim District.)	50 (In all the sub-counties in Abim District.)	100.00	1. The Agricultural Advisory Service Providers (AASPs) are leaving NAADS contracts hence leaving a big gap in the advisory services to farmers 2. The co-funding by LLGs are below
No. of farmers receiving Agriculture inputs	1902 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)	100.00	
No. of farmers accessing advisory services	1902 (In all the sub-counties in Abim District.)	1902 (In all the sub-counties in Abim District.)	100.00	

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of functional Sub County Farmer Forums	6 (In all the sub-counties in Abim District.)	6 (In all the sub-counties in Abim District.)	100.00	expectations
Non Standard Outputs:	1.Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1.Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers		

Expenditure

263204 Transfers to other gov't units(capital)	496,736	267,851	53.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	496,736	267,851	Domestic Dev't: 53.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	496,736	Total 267,851	Total 53.9%

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

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	NAADS vehicle maintained and functional.	0	The Double Cabin Pick up in running Condition and the over expenditure is as a result of making payments in third quarter on cumulative performance.
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Expenditure

231004 Transport Equipment	14,270	12,238	85.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,270	12,238	Domestic Dev't: 85.8%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,270	Total 12,238	Total 85.8%

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

0	1. OPM Tractors have not yet arrived despite submission of beneficiary list 2. Inadequate staff in Production Office 3. Inadequate transport facilities
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Vote: 573 Abim District**2012/13 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. Quarterly reports submitted to MAAIF and NAADS Secretariat for the 3 quarters 2. Quarterly Monitoring and Evaluation reports produced for the 3 quarters. 3. 9 Monthly and 2 quarters review meetings held at department and sub-county levels. 4. 1 Tra
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Expenditure

211101 General Staff Salaries	60,453	36,202	59.9%
211103 Allowances	1,147	3,085	269.0%
221012 Small Office Equipment	1,500	200	13.3%
221014 Bank Charges and other Bank related costs	0	164	N/A
221408 Agricultural Extension wage	15,513	6,101	39.3%
222001 Telecommunications	0	580	N/A
227001 Travel Inland	13,000	7,450	57.3%
Wage Rec't:	75,966	Wage Rec't: 42,304	Wage Rec't: 55.7%
Non Wage Rec't:	18,102	Non Wage Rec't: 11,479	Non Wage Rec't: 63.4%
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	94,068	Total 53,782	Total 57.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	6000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	25.00	The suspension of the procurement processes by CAO's Office in second quarter delayed the processes and the contract was awarded at mid way third quarter. Works in progress and full payments will be made in fourth quarter.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	2555 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1638 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	64.11	
Non Standard Outputs:	1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD	1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD		

Expenditure

211103 Allowances	3,686	3,000	81.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,396	Domestic Dev't: 3,000	Domestic Dev't: 46.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,396	Total 3,000	Total 46.9%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not Planned for)	0	The Sector oriented District and Communities on Investment Clubs and conducted second quarter monitoring without recording any challenge.
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	.00	
No of businesses issued with trade licenses	()	0 (Not Planned for)	0	
No of businesses inspected for compliance to the law	()	0 (Not Planned for)	0	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 3 Monitoring and support supervision 2. 3 Consultative workshop 3. 9 Monthly Reports and documentations		

Expenditure

211103 Allowances	18,883	20,834	110.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,883	20,834	110.3%
Total	18,883	20,834	110.3%

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

Non Standard Outputs:	1. Establishment of 1 FM Radio Station rolled over 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened	1. Establishment of 1 FM Radio Station rolled over 2. 950 Acreage of sunflower and simsim gardens identified 3. 1 Slaughter house construction on progress	0	Identification of 950 Acreage of land for sunflower and simsim gardens, political interference in the MoU signing processes delayed expenditure to date
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Expenditure

231005 Machinery and Equipment	82,760	82,760	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	363,242	82,760	22.8%
Total	363,242	82,760	22.8%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

1. Inadequate human resources
2. Inadequate staff accomodation
3. Late or slow procurement processes bogging down most activities
4. Lack of transport for health sector
5. Indiscipline among staff

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible		
	19 Health Facilities functional and accessible	Functional HMIS		
	Functional HMIS	1st Quarter DHMT meeting held		
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired		
	3 Vehicles maintained and repaired	3 DHT monthly meetings held		
	12 DHT monthly meetings held	DHT quarterly supervision held		
	4 DHT quarterly supervision held	Ensuring availability of Essential medicines and sundries to 19 Health Units.		
	Ensuring availability of Essential medicines and sundries to 19 Health Units.			
	Routine Support supervision.			
	Payment of staff salaries.			
	Maintenance of the cold chain system.			
	Community sensitization			
	2 monthly support supervision of Health Units carried out			
	4 quarterly I/C meetings			
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health			

Expenditure

211103 Allowances	92,723	124,009	133.7%
227001 Travel Inland	177,027	144,541	81.6%
227004 Fuel, Lubricants and Oils	42,477	22,560	53.1%
228002 Maintenance - Vehicles	3,200	1,400	43.7%
221010 Special Meals and Drinks	37,245	6,095	16.4%
221011 Printing, Stationery, Photocopying and Binding	29,796	950	3.2%
221012 Small Office Equipment	1,200	900	75.0%
221014 Bank Charges and other Bank related costs	520	789	151.8%
221407 District PHC wage	1,587,677	1,064,771	67.1%

Vote: 573 Abim District**2012/13 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

222001 Telecommunications	5,556	2,241	40.3%	
Wage Rec't:	1,587,677	Wage Rec't: 1,064,771	Wage Rec't: 67.1%	
Non Wage Rec't:	28,746	Non Wage Rec't: 26,844	Non Wage Rec't: 93.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	372,446	Donor Dev't: 276,641	Donor Dev't: 74.3%	
Total	1,988,868	Total 1,368,256	Total 68.8%	

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

No. and proportion of deliveries in the District/General hospitals	720 (Abim Hospital)	962 (Abim Hospital)	133.61	1. Slow procurement procedures affecting the supply of goods and services to the Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Abim Hospital)	6097 (Abim Hospital)	121.94	2. Delapidating state of the Hospital and poor lighting and sanitary facilities
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Abim Hospital)	47777 (Abim Hospital)	149.30	3. Very high Doctor patients ratio due to lack of medical doctors in the Hospital
%age of approved posts filled with trained health workers	99 (Abim Hospital)	54 (Abim Hospital)	54.55	
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services		

Expenditure

263104 Transfers to other gov't units(current)	138,577	102,722	74.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	138,577	Non Wage Rec't: 102,722	Non Wage Rec't: 74.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	138,577	Total 102,722	Total 74.1%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6000 (Morulem HCIII and Kanu HCII)	5300 (Morulem HCIII and Kanu HCII)	88.33	1. Low staffing level at the health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (Morulem HCIII and Kanu HCII)	87 (Morulem HCIII and Kanu HCII)	54.38	2. Lack of transport facilities at the lower health facilities
				3. No staff accomodation

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	80 (Morulem HCIII and Kanu HCII)	40.00	4. Some level of absenteeism among staff
Number of inpatients that visited the NGO Basic health facilities	500 (Morulem HCIII and Kanu HCII)	547 (Morulem HCIII and Kanu HCII)	109.40	
Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support supervision. 6. Do school health programs. - HUMC meetings Conducted. 7. Health unit premises maintained. 8. Staff welfare catered for. 9. Clinical management of patients. 10. CB-DOTs promoted.	1. 1 Workplan and budget implemented and lower level health units supervised. 2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out. 3. Immunization improved. 4. Hygiene and sanitation promoted. 5. Support		

Expenditure

263318 Conditional transfers to NGO Hospitals	119,867	77,496	64.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,867	77,496	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,867	77,496	64.7%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)	99 (All the 309 villages in the District)	100.00	1. Delayed funding from Development Partners made it difficult to conduct monthly VHT review meetings and follow up thus compromising their functionality
%age of approved posts filled with qualified health workers	57 (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))	52 (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))	91.23	2. Inadequate human resources at the Health facilities 3. Inadequate staff accommodation

Vote: 573 Abim District**2012/13 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	1300 (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.)	1879 (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.)	144.54	
Number of inpatients that visited the Govt. health facilities.	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	7363 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	736.30	
Number of outpatients that visited the Govt. health facilities.	160000 (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)	271537 (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)	169.71	
No. of trained health related training sessions held.	30 (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.)	40 (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.)	133.33	
Number of trained health workers in health centers	380 (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)	556 (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)	146.32	
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	0	
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.	1. 552 VHTs trained and well equipped in all the villages 2. Advocacy and community dialoguing with communities		

Expenditure

263104 Transfers to other gov't	64,294	34,336	53.4%
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Vote: 573 Abim District**2012/13 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

units(current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	64,294	Non Wage Rec't:	34,336	Non Wage Rec't:	53.4%
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	64,294	Total	34,336	Total	53.4%

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 qualified primary teachers	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)	98.51	1. There is a problem of inadequate teaching staff due to death and abscondment. Only 529 out of 537 teachers are on the payroll implying 26 teachers not on pay roll. 2. Unprofessional conduct of some teachers
No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)	98.51	
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. 529 Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 6		

Expenditure

221405 Primary Teachers' Salaries	2,166,349	1,764,980	81.5%
Wage Rec't:	2,166,349	Wage Rec't: 1,764,980	Wage Rec't: 81.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,166,349	Total 1,764,980	Total 81.5%

2. Lower Level Services

Vote: 573 Abim District**2012/13 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**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1400 (In the 35 Government Aided Primary Schools)	1177 (In the 35 Government Aided Primary Schools)	84.07	1. Inadequacy of UPE funds especially on Academic component and instructional materials 2. Delay in disbursement of UPE from the Ministry hence delayed transfer to benefiting schools 3. High School drop-outs
		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 Gulongor P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S		
		Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opoongo P/S Nuthu P/S)		

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of Students passing in grade one	88 (In the 35 Government Aided Primary Schools)	64 (In the 35 Government Aided Primary Schools)	72.73
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Boys 51 and Girls 13 representing 5%.

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

Gulongor P/S

Morulem Boys' P/S

Morulem Girls P/S

Obolokome P/S

Nyakwae Sub County

Pupukamuya P/S

Oreta P/S

Rogom P/S

Katala P/S

Oponongo P/S

Nuthu P/S)

Vote: 573 Abim District**2012/13 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 student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	3506 (In the 35 Government Aided Primary Schools	0	
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Abim Sub County:
 Otalabar P/S
 Oryeotyene P/S
 Aninata P/S
 Kanu P/S
 Amita P/S
 Arembwola P/S

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

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

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

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

Nyakwae Sub County
 Pupukamuya P/S
 Oreta P/S
 Rogom P/S
 Katala P/S
 Opopongo P/S
 Nuthu P/S)

Vote: 573 Abim District**2012/13 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 27816 (In the 35 Government Aided Primary Schools) 24310 (In the 35 Government Aided Primary Schools) 87.40

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

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

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

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

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

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

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

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

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

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

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opopongo P/S
Nuthu P/S

Nyakwae Sub County
Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Opopongo P/S
Nuthu P/S

Non Standard Outputs: 1. 4 Quarterly Monitoring of Primary Schools
2. 12 Monthly support supervision of Schools

1. 3 Quarters Monitoring of Primary Schools reports in place
2. 9 Monthly support supervision of Schools

Expenditure

263104 Transfers to other gov't units(current) **173,175** 173,173 100.0%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	173,175	Non Wage Rec't:	173,173	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	173,175	Total	173,173	Total	100.0%

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

No. of students sitting O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	398 (Morulem Girls SS Lotuke Seeds Abim SS Alerek Progressive)	99.50	There is a challenge of monitoring USE disbursement since it is directly to beneficiary schools. There is need for MoFPED to send copies of the disbursed funds to the District for easy monitoring and reporting
No. of students passing O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	4 (Morulem Girls SS 00 Lotuke Seeds 01 Abim SS 03 Alerek Progressive 00)	1.00	
No. of teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	100.00	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 3 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		

Expenditure

221406 Secondary Teachers' Salaries	341,221	271,295	79.5%
Wage Rec't:	341,221	Wage Rec't: 271,295	Wage Rec't: 79.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	341.221	Total 271,295	Total 79.5%

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)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	100.00	There is a challenge of monitoring USE disbursement since it is directly to beneficiary schools. There is need for MoFPED to send copies of the disbursed funds to the District for easy monitoring and
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

Vote: 573 Abim District**2012/13 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

reporting

Expenditure

263104 Transfers to other gov't units(current)	323,985	323,985	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	323,985	323,985	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	323,985	Total 323,985	Total	100.0%

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	67 (Abim Technical Institute Instructors salaries)	134.00	1. The institute is still under staffed in some specific areas
		Male 49 Female 18)		2. Lack of accommodation to house the teaching and non teaching staff
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)	100.00	

Non Standard Outputs:	Classes conducted	Classes conducted
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Expenditure

21404 District Tertiary Institutions	99,360	99,360	100.0%	
221404 Tertiary Teachers' Salaries	124,368	43,072	34.6%	
Wage Rec't:	124,368	Wage Rec't: 43,072	Wage Rec't:	34.6%
Non Wage Rec't:	99,360	Non Wage Rec't: 99,360	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	223,728	Total 142,432	Total	63.7%

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

0	1. Meagre operational funds disbursed to Dept from Local Revenues and Block Grants 2. No exclusive vehicle for school inspection 3. Late declaration of funds to departments by finance department
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Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place	1. 9 Departmental reports in place 2. 9 monthly meetings reports in place 3. 12 inspection reports of Primary Schools in place - Routine School Inspection - Joint Monitoring of selected Schools with team from OAG - Focused Inspection of Lotuke Seeds
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Expenditure

211101 General Staff Salaries	48,657	17,538	36.0%		
211103 Allowances	125,580	13,154	10.5%		
221010 Special Meals and Drinks	52,325	1,260	2.4%		
221011 Printing, Stationery, Photocopying and Binding	41,860	2,462	5.9%		
221014 Bank Charges and other Bank related costs	0	395	N/A		
222001 Telecommunications	5,233	980	18.7%		
227001 Travel Inland	239,063	5,099	2.1%		
227004 Fuel, Lubricants and Oils	52,325	2,000	3.8%		
Wage Rec't:	48,657	Wage Rec't:	17,538	Wage Rec't:	36.0%
Non Wage Rec't:	3,600	Non Wage Rec't:	5,839	Non Wage Rec't:	162.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	523,251	Donor Dev't:	19,512	Donor Dev't:	3.7%
Total	575,508	Total	42,889	Total	7.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools	46 (In the 35 Government Aided Primary Schools	100.00	1. Meagre operational funds disbursed to Dept from Local Revenues and Block Grants 2. No exclusive vehicle for school inspection 3. Late declaration of funds to departments by finance department
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S		
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S		
	Alerek Sub County Loyoroit P/S	Alerek Sub County Loyoroit P/S		

Vote: 573 Abim District**2012/13 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

	Alerek P/S	Alerek P/S		
	Gulotworo P/S	Gulotworo P/S		
	Koya P/S	Koya P/S		
	Wilela P/S	Wilela P/S		
	Lotuke Sub County	Lotuke Sub County		
	Gangming P/S	Gangming P/S		
	Bar-Otukei P/S	Bar-Otukei P/S		
	Awach P/S	Awach P/S		
	Gotapwou P/S	Gotapwou P/S		
	Orwamuge P/S	Orwamuge P/S		
	Lotukei P/S	Lotukei P/S		
	Achangali P/S	Achangali P/S		
	Morulem Sub County	Morulem Sub County		
	Adea P/S	Adea P/S		
	Akwangagwe P/S	Akwangagwe P/S		
	Rachkoko P/S	Rachkoko P/S		
	Gulongor P/S	Gulongor P/S		
	Morulem Boys' P/S	Morulem Boys' P/S		
	Morulem Girls P/S	Morulem Girls P/S		
	Obolokome P/S	Obolokome P/S		
	Nyakwae Sub County	Nyakwae Sub County		
	Pupukamuya P/S	Pupukamuya P/S		
	Oreta P/S	Oreta P/S		
	Rogom P/S	Rogom P/S		
	Katala P/S	Katala P/S		
	Opopongo P/S	Opopongo P/S		
	Nuthu P/S)	Nuthu P/S)		
No. of secondary schools inspected in quarter	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	100.00	
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	100.00	
No. of inspection reports provided to Council	18 (District Education Office)	12 (District Education Office)	66.67	
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 3. 12 inspection reports of Primary Schools in place - Routine School Inspection - Joint Monitoring of selected Schools with team from OAG - Focused Inspection of Lo		
<i>Expenditure</i>				
227001 Travel Inland	6,461	4,499	69.6%	

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,461	Non Wage Rec't:	4,499	Non Wage Rec't:	69.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,461	Total	4,499	Total	69.6%

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	Not done	0	The workplan under force accounting still under review and planned activities will be implemented after approval of the workplan
	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.			

Expenditure

211101 General Staff Salaries	57,818	18,101	31.3%		
211103 Allowances	5,662	3,504	61.9%		
221012 Small Office Equipment	0	900	N/A		
221014 Bank Charges and other Bank related costs	0	44	N/A		
227001 Travel Inland	5,672	5,540	97.7%		
227004 Fuel, Lubricants and Oils	2,747	280	10.2%		
Wage Rec't:	57,818	Wage Rec't:	18,101	Wage Rec't:	31.3%
Non Wage Rec't:	14,081	Non Wage Rec't:	10,268	Non Wage Rec't:	72.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,900	Total	28,369	Total	39.5%

2. Lower Level Services

Vote: 573 Abim District**2012/13 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**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	10 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukamuya)	.00	The change of policies and delay in the final guidelines on force accounting
Length in Km of District roads routinely maintained	116 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Abuk-Pupukamuya (28Km) Atunga-Koya-Nuthu (17Km) Abuk-Awach Road (17Km) Aninata Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	.00	
No. of bridges maintained	0 (Entire District)	0 (Entire District)	0	
Non Standard Outputs:	4 Monitoring and Support supervision	Entire District		

Expenditure

263312 Conditional transfers to Road Maintenance	192,724	6,410	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	192,724	6,410	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	192,724	6,410	3.3%

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

Non Standard Outputs:	1 Block of Works Office completed	Construction work underway and part payments made	0	Contractor's capacity hence slow progress
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Expenditure

231001 Non-Residential Buildings	73,920	44,000	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,920	44,000	59.5%
Donor Dev't:		0	0.0%
Total	73,920	44,000	59.5%

Vote: 573 Abim District**2012/13 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*Function: District Engineering Services**1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	5 Vehicles maintained	1. 2 Toyota Motor Vehicles (Double Cabin Pickups) had major repairs and are on running condition [Finance and Administration] 2. Servicing of 1 double cabin pickup for Finance Department	0	The was no allocation for repair of vehicles in the quarter due to meagre local revenues
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Expenditure

228002 Maintenance - Vehicles	31,000	14,478	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,000	14,478	46.7%
Donor Dev't:		0	0.0%
Total	31,000	14,478	46.7%

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 2. 4 Reports prepared 3. 12 District Water Office monthly meetings 4. 4 District Water Supply and Sanitation Coordination Committee Meetings held 5. 2 Mandatory public notices	1. 1 Internet modern bills paid 2. 3 Quarter Reports prepared 3. 9 District Water Office monthly meetings 4. 3 District Water Supply and Sanitation Coordination Committee Meeting held 5. 2 Mandatory public notices	0	1. Political interferences in water activities mainly as regards the policy of O&M of the facilities by users. 2. Old water office double cabin which keeps breaking down regularly consume a lot of funds and retards service delivery
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Expenditure

211101 General Staff Salaries	12,970	12,552	96.8%
211103 Allowances	36,677	5,425	14.8%

Vote: 573 Abim District**2012/13 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

221005 Hire of Venue (chairs, projector etc)	3,056	764	25.0%	
221010 Special Meals and Drinks	15,282	2,340	15.3%	
221011 Printing, Stationery, Photocopying and Binding	14,626	1,357	9.3%	
221012 Small Office Equipment	720	540	75.0%	
221014 Bank Charges and other Bank related costs	600	474	79.0%	
221017 Subscriptions	1,440	1,080	75.0%	
222001 Telecommunications	1,528	3,272	214.1%	
223005 Electricity	432	216	50.0%	
224002 General Supply of Goods and Services	0	1,110	N/A	
227001 Travel Inland	77,109	13,785	17.9%	
227004 Fuel, Lubricants and Oils	15,282	2,997	19.6%	
Wage Rec't:	12,970	Wage Rec't: 12,552	Wage Rec't: 96.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	14,892	Domestic Dev't: 14,294	Domestic Dev't: 96.0%	
Donor Dev't:	152,820	Donor Dev't: 19,066	Donor Dev't: 12.5%	
Total	180,682	Total 45,911	Total 25.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)	50.00	1. Limited contribution by the communities towards O&M of the water sources
No. of supervision visits during and after construction	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	0 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	.00	2. Delayed procurement for capital development projects
No. of water points tested for quality	60 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)	50.00	3. Political interferences in water activities mainly as regards the policy of O&M of the facilities by users
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	3 (District Headquarters involving all the Sub County leaders)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the district and LLGs)	1 (Public notices in the district and LLGs)	50.00	
Non Standard Outputs:	1. 17 Constructed water points inspected 2. Data collected and analysed 3. Construction supervision	Not done		

Expenditure

221103 Allowances	9,530	15,046	157.9%
221001 Advertising and Public Relations	872	436	50.0%
221002 Workshops and Seminars	8,004	14,334	179.1%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,406	<i>Domestic Dev't:</i>	29,816	<i>Domestic Dev't:</i>	162.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,406	Total	29,816	Total	162.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	.00	1. Limited contribution by the communities towards O&M of the water sources
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge piped water supply scheme)	0 (Orwamuge piped water supply scheme)	.00	2. Delayed procurement for capital development projects
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	71 (Entire District)	100.00	3. Political interferences in water activities mainly as regards the policy of O&M of the facilities by users
No. of water points rehabilitated	12 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	.00	
No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)	0	
Non Standard Outputs:	1. Non functional water points rehabilitated 2. Spanners for caretakers purchased and distributed	No done		

Expenditure

228004 Maintenance Other	23,000	1,715	7.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	23,000	<i>Domestic Dev't:</i>	1,715
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,000	Total	1,715
		Total	7.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	5 (District and LLGs)	100.00	1. The radio station used does not cover the entire district hence low message coverage.
No. Of Water User Committee members trained	91 (Entire District)	0 (Entire District)	.00	2. The communities trained are not committed and resulted to poor application of the knowledge passed to them during the trainings most
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Entire District)	0 (Entire District)	.00	

Vote: 573 Abim District**2012/13 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

5 (4 radio spot messages
1 public campaign on hand washing)

4 (3 radio spot messages
1 public campaign on hand washing)

80.00

especially on
maintenance

No. of water user committees formed.

136 (In the 6 LLGS)

0 (In the 6 LLGS)

.00

Non Standard Outputs:

1. Baseline survey for sanitation
2. Communities mobilised to fulfil the critical requirements
3. Established Water User Committees,
5. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place,
6. Post construction support to WUCs

1. Post construction support to WUCs

Expenditure

221001 Advertising and Public Relations	6,240	2,732	43.8%
227004 Fuel, Lubricants and Oils	5,819	1,800	30.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	29,589	Domestic Dev't: 4,532	Domestic Dev't: 15.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	29,589	Total 4,532	Total 15.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1. Home improvement campaigns
2. Scale up CLTS
3. Sanitation week
4. 2 semi annual DSHCG Planning Review meeting held

1. Home improvement campaigns
2. Scale up CLTS
3. Sanitation week
4. 2 semi annual DSHCG Planning Review meeting held

0

Slow response and copying to the home improvement campaigns and CLTS methods

Expenditure

227001 Travel Inland	21,000	3,822	18.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	21,000	Non Wage Rec't: 3,822	Non Wage Rec't: 18.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,000	Total 3,822	Total 18.2%

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

Vote: 573 Abim District**2012/13 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 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) 4 Motorcycles	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up)	0	Old water office double cabin which keeps breaking down regularly and consumes a lot of funds and retards service delivery
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Expenditure

231004 Transport Equipment	30,410	18,413	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,410	18,413	60.5%
Donor Dev't:		0	0.0%
Total	30,410	18,413	60.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	0 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	.00	Contract awarded to Sumadhura to site and drill 7 boreholes in the fourth quarter. This was delayed by the suspension of the procurement processes in second quarter by CAO's Office for lack of transparency in the contractor procedures
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. 7 Constructed water points inspected 2. Data collected and analysed 3. 7 Water Points sitted and supervised	Not done		

Expenditure

231007 Other Structures	182,000	3,680	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	182,000	3,680	2.0%
Donor Dev't:		0	0.0%
Total	182,000	3,680	2.0%

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**

Vote: 573 Abim District**2012/13 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, welfare, inland travel and coordination 2. World Environment Day observed	1. Office running, welfare, inland travel and coordination 2. Bank charges paid	0	1. The Department had a new care taker and was able to kick start planned activities 2. Lack of key Legal Books (Local Government Act, Environment Act/Policy and guidelines) 3. Lack of transport means and conducive office space
<i>Expenditure</i>				
211101 General Staff Salaries	40,076	10,660	26.6%	
221014 Bank Charges and other Bank related costs	301	290	96.2%	
	<i>Wage Rec't:</i> 40,076	<i>Wage Rec't:</i> 10,660	<i>Wage Rec't:</i> 26.6%	
	<i>Non Wage Rec't:</i> 6,351	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 4.6%	
	<i>Domestic Dev't:</i> 1,136	<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 47,563	Total 10,950	Total 23.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs)	94 (Men 58 and 36 Female at the District and 6 LLGs)	156.67	1. The department implemented 3 activities of coming up with Ordinances and Bye Laws, Stakeholders sensitisation and Monitoring District State of Environment
Non Standard Outputs:	1. 1 Central tree nursery bed established 2. 80 Stakeholders trained on environmental sensitisation	1. 158 Stakeholders trained on environmental sensitisation		2. Lack of transport means and conducive office space
<i>Expenditure</i>				
211103 Allowances	15,660	12,172	77.7%	
221005 Hire of Venue (chairs, projector etc)	0	780	N/A	
221009 Welfare and Entertainment	800	5,695	711.9%	
221011 Printing, Stationery, Photocopying and Binding	800	2,305	288.1%	
222001 Telecommunications	100	150	150.0%	
227001 Travel Inland	3,000	5,506	183.5%	

Vote: 573 Abim District**2012/13 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	26,608	Domestic Dev't:	110.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,000	Total	26,608	Total	110.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 9 staff meetings held; 5. 2 workshops on community development held; 6. Office stationery procured;	0	1. Transport is still a major challenge in the department 2. No staff at LLGs to perform the task of CDOs 3. Lack of equipment like computers and their accessories at the LLGs 4. Lack of follow ups and backstopping of LLGs by HLG due to low funding
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Expenditure

211101 General Staff Salaries	61,137	24,068	39.4%		
227001 Travel Inland	3,000	1,480	49.3%		
Wage Rec't:	61,137	Wage Rec't:	24,068	Wage Rec't:	39.4%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,480	Non Wage Rec't:	49.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,137	Total	25,548	Total	39.8%

Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	0 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	.00	1. Increasing number of child abuse, domestic violence, and rape cases reported amidst no funding to the sector. 2. The breakdown of the department
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Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	1. 6 LLG Child Protection Coordination Committee meetings held in each LLG 1. 6 District Child Protection Coordination Committee meetings held		vehicle made it very difficult to follow up cases and settle Juvenile cases 3. No donor funds disbursed
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Expenditure

211103 Allowances	190,883	10,350	5.4%
221005 Hire of Venue (chairs, projector etc)	15,907	600	3.8%
221010 Special Meals and Drinks	79,535	2,940	3.7%
221011 Printing, Stationery, Photocopying and Binding	63,628	1,030	1.6%
222001 Telecommunications	7,953	993	12.5%
227001 Travel Inland	357,906	540	0.2%
227004 Fuel, Lubricants and Oils	79,535	9,410	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	795,346	25,863	3.3%
Total	795,346	25,863	3.3%

Output: Adult Learning

No. FAL Learners Trained	2520 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	630 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	25.00	1. No monitoring and backup support due to lack of logistics 2. Quarterly allowances to Instructors too low 3. No refresher training for instructional materials 4. Proficiency test not administered for the last two financial years
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community development worker		

Expenditure

211103 Allowances	5,008	4,067	81.2%
221014 Bank Charges and other Bank related costs	134	72	53.2%
227001 Travel Inland	583	480	82.3%

Vote: 573 Abim District**2012/13 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

227004 Fuel, Lubricants and Oils **601** 580 96.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,327	Non Wage Rec't:	5,199	Non Wage Rec't:	82.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,327	Total	5,199	Total	82.2%

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. 6 LLGs followed up after mainstreaming	0	The LLGs followed up on gender mainstreaming in the development planning
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Expenditure

211103 Allowances **1,068** 1,000 93.6%

227001 Travel Inland **370** 445 120.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,309	Non Wage Rec't:	1,445	Non Wage Rec't:	62.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,309	Total	1,445	Total	62.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	100 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	83.33	1. Over expectation from the youth 2. No direct district support from the locally raised revenue 3. Transport problems at district level 4. No operational fund for the Youth Council
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	Annual Youth Day celebrations held		

Expenditure

211103 Allowances **354** 300 84.7%

221009 Welfare and Entertainment **620** 1,620 261.3%

221011 Printing, Stationery, Photocopying and Binding **445** 360 80.9%

221014 Bank Charges and other Bank related costs **126** 223 177.0%

227004 Fuel, Lubricants and Oils **764** 764 100.0%

Vote: 573 Abim District**2012/13 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>	2,309	<i>Non Wage Rec't:</i>	3,267	<i>Non Wage Rec't:</i>	141.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,309	Total	3,267	Total	141.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)	0 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)	.00	1. Transport to reach all the groups still a challenge
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Groups facilitated 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision		2. Most communities lack the critical requirements to access the funds 3. The accessibility requirements are so complicated for PWDs 4. Over whelming number of PWDs against funding

Expenditure

211103 Allowances	980	1,987	202.8%
221011 Printing, Stationery, Photocopying and Binding	264	414	157.1%
224002 General Supply of Goods and Services	10,844	320	3.0%
227004 Fuel, Lubricants and Oils	862	780	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,202	3,501	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,202	3,501	26.5%

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

0	LLGs were supported in this quarter with cumulative funds from previous quarters justifying over expenditure
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Vote: 573 Abim District**2012/13 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:	Coordination of the revitalization of the community development function in 6 LLGs ensured	Coordination of the revitalization of the community development function in 6 LLGs ensured
	Cordination and implementation of CDD programmes at District headquarters and 6 LLGs i.e. Abim Sub County Abim Town Council Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County	Cordination and implementation of CDD programmes at District headquarters and 6 LLGs i.e. Abim Sub County Abim Town Council Alerek Sub County Lotuke Sub C

Expenditure

263104 Transfers to other gov't units(current)	1,607	1,200	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,607	1,200	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,607	1,200	74.7%

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**

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid 2. 12 months salary for the Population Officer paid 3. 12 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	1. 9 months salary for the Senior Planner paid 2. 9 months salary for the Population Officer paid 3. 9 months salary for the Office Assistant paid 4. 1 Internet modem subscribed	0	1. The department is under staff 2. No office space and the only one room cannot accommodate The Senior Planner and Population Officer
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Expenditure

211101 General Staff Salaries	37,081	16,689	45.0%
221008 Computer Supplies and IT Services	2,000	1,120	56.0%

Vote: 573 Abim District**2012/13 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

221011 Printing, Stationery, Photocopying and Binding	3,033	980	32.3%	
221012 Small Office Equipment	1,000	650	65.0%	
221014 Bank Charges and other Bank related costs	0	99	N/A	
227001 Travel Inland	6,170	7,150	115.9%	
Wage Rec't:	37,081	Wage Rec't: 16,689	Wage Rec't: 45.0%	
Non Wage Rec't:	12,203	Non Wage Rec't: 9,999	Non Wage Rec't: 81.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,285	Total 26,687	Total 54.1%	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	4 (Clerk to Council Office)	66.67	The unit lacks transport facilities to enable effective operation and hence, back stoping of LLGs have been a problem to guide on the planning processes
No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	100.00	
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	9 (District Planning Unit)	75.00	

Vote: 573 Abim District**2012/13 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:

- | | |
|--|---|
| <ul style="list-style-type: none"> 1. 1 DDP for FY 2010-2015 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2012/2013 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010-2015 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held | <ul style="list-style-type: none"> 1. 2 Consultative meetings for preparing the annual intergrated workplan and LGBFP 2013/2014 held 2. 9 DDMC meetings to coordinate NGO activities in the District held 3. 9 Budget Desk meetings held |
|--|---|
-
- | |
|---|
| <ul style="list-style-type: none"> 1. Distribution of Budget Call Circulars to HoDS and LLGS 2. Compilation and Presentation of the sector BFPS and DDP to TPC 3. Presentation of the sector DDP and BFPS to Standing Committees 4. Presentation of the sector DDP and BFPS to DEC 5. Compilation of sector DDP and BFPS into the District BFP and DDP 6. Holding the District Budget Conference 7. Presentation of sector DDPs and BFPS to DEC for approval 8. Printing and binding 25 copies of the DDP and BFP and dissemination to users 9. Submission of the DDP and BFP to Line Ministries 10. Holding 6 feed back meetings at Sub County level |
|---|

Expenditure

211103 Allowances	8,585	17,778	207.1%
221009 Welfare and Entertainment	3,000	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,585	17,878	154.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,585	17,878	154.3%

Output: Demographic data collection

Vote: 573 Abim District**2012/13 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 guiding planning	Population related data produced for guiding planning	0	The Sector expenditures are mainly on preparation and submission of the Progress Reports to the MoFPED under OBT
	1. Integration of Population issues into the District Development Plan	1. Integration of Population issues into the District Development Plan		
	2. 1 District population Action Plan Developed and submitted to stakeholders.	2. 1 District population Action Plan Developed and submitted to stakeholders.		
	3. Holding Population coordination meetings in the District and LLGs	3. Holding Population coordination meetings in		
	4. Support supervision of Birth and Death Registration in the District.			
	5. Prepare and hold Population Day Celebration in the District			
	6. 30 Participants trained on data management at District and Sub County level			

Expenditure

211103 Allowances	2,859	2,859	100.0%
221002 Workshops and Seminars	2,398	2,398	100.0%
221005 Hire of Venue (chairs, projector etc)	280	280	100.0%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
222001 Telecommunications	254	254	100.0%
227001 Travel Inland	9,390	8,804	93.8%
227004 Fuel, Lubricants and Oils	1,360	1,358	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,170	5,584	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,071	11,069	100.0%
Total	17,241	16,653	96.6%

Output: Monitoring and Evaluation of Sector plans

0	1 No transport facilities for effective monitoring and backstopping of LLGs
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Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

227001 Travel Inland	33,959	12,978	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,717	12,978	42.3%
Domestic Dev't:	3,242	0	0.0%
Donor Dev't:		0	0.0%
Total	33,959	12,978	38.2%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	1. 2 Monitoring and support supervision	0	1 The Department transferred all funds meant for LLGs and
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Vote: 573 Abim District**2012/13 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

ensured effective and efficient use of the resources at all levels
 2 The Unit could not implement planned activities as a result of slow procurement processes in the District

Expenditure

263326 Conditional transfers to the Local Government Development Programme (LGDP)	120,413	90,478	75.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	120,413	Domestic Dev't: 90,478	Domestic Dev't: 75.1%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,413	Total 90,478	Total 75.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	9 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	0	1. The department lacks an adequate office space to house all the staff 2. Slow release of funds for the department to perform mandatory roles 3. Lack of transport (Vehicle) for effective functioning of the IA.
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Expenditure

211101 General Staff Salaries	27,214	24,513	90.1%
221012 Small Office Equipment	800	200	25.0%
227001 Travel Inland	2,580	1,325	51.4%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,214	<i>Wage Rec't:</i>	24,513	<i>Wage Rec't:</i>	90.1%
<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i>	1,525	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,994	Total	26,038	Total	76.6%

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	3 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	75.00	1. The department lacks an adequate office space to house all the staff 2. Slow release of funds for the department to perform mandatory roles 3. Lack of transport (Vehicle) for effective functioning of the IA.
Date of submitting Quaterly Internal Audit Reports	October 10 (On every 10th of the subsequent month of next quarter)	April 10, 2013 (On every 10th of the subsequent month of next quarter)	#Error	

Vote: 573 Abim District**2012/13 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:

- | | |
|---|---|
| <p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability</p> | <p>1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).</p> <p>2. Ensure smooth transition in work settings/environment throughout the district.</p> <p>3. Adherence to Rules, Regulations and Procedures related to financial management and Acco</p> |
|---|---|

Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson

Conducting Internal Audit of NAADS activities in the following Sub Counties;
Abim
Alerek
Lotuke
Morulem
Nyakwae

Preparaion of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC

Auditing of 18 Health Units
preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,

2 Bi Annual internal audit of 4 USE, 35 UPE Schoool conducted

2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.

Value for money audit for SFG, PRDP, LGMSD conducted

1 Audit staff trained

4 Quarterly Audit of Procurments conducted.

Expenditure

227001 Travel Inland

6,220

5,758

92.6%

Vote: 573 Abim District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,220	<i>Non Wage Rec't:</i>	5,758	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,220	Total	5,758	Total	92.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,290,044	<i>Wage Rec't:</i>	4,226,347	<i>Wage Rec't:</i>	67.2%
<i>Non Wage Rec't:</i>	1,877,360	<i>Non Wage Rec't:</i>	1,317,768	<i>Non Wage Rec't:</i>	70.2%
<i>Domestic Dev't:</i>	1,485,778	<i>Domestic Dev't:</i>	627,818	<i>Domestic Dev't:</i>	42.3%
<i>Donor Dev't:</i>	2,237,058	<i>Donor Dev't:</i>	455,744	<i>Donor Dev't:</i>	20.4%
Total	11,890,240	Total	6,627,678	Total	55.7%

Vote: 573 Abim District**2012/13 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>		760,909	142,984
Sector: Agriculture				160,770	39,748
LG Function: Agricultural Advisory Services				56,770	39,748
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,770	39,748
LCII: Kalakala				56,770	39,748
Item: 263204 Transfers to other gov't units(capital)					
Abim Sub County	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	N/A	56,770	39,748
LG Function: District Production Services				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				9,000	0
LCII: Kanu				9,000	0
Item: 231001 Non-Residential Buildings					
Costruction of a cattle crush in Kanu Parish	Kanu - Geregere Central	Conditional transfers to Production and Marketing	Works Underway	9,000	0
			(Contract awarded)		
LG Function: District Commercial Services				95,000	0
<i>Capital Purchases</i>					
Output: Other Capital				95,000	0
LCII: Arembwola				95,000	0
Item: 312301 Cultivated Assets					
Opening of Sunflower garden	Amita Prison Farm	Donor Funding (LED)	Not Started	95,000	0
Sector: Works and Transport				5,458	0
LG Function: District, Urban and Community Access Roads				5,458	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,458	0
LCII: Aninata				5,458	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Maintenance of CAR of Aninata-Adwal	Aninata - Adwal in Aninata Centra	Other Transfers from Central Government	N/A	5,458	0
			(Works underway)		
Sector: Education				172,595	39,379
LG Function: Pre-Primary and Primary Education				172,595	39,379
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,161	0
LCII: Atunga				2,161	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 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>		760,909	142,984
Payment for construction of staff house in Oryeotyene Primary School for FY 2010/11	Oryeotyene Primary School	Conditional Grant to SFG	Works Underway	2,161	0
			(Contract Awarded)		
Output: PRDP-Classroom construction and rehabilitation				61,000	0
LCII: Atunga				61,000	0
Item: 231002 Residential Buildings					
Construction of a Girl's Dormitory at Otalabar Primary School	Otalabar Primary School (Otalabar Central Ward)	Conditional Grant to SFG (PRDP)	Works Underway	61,000	0
			(Contracts Awarded)		
Output: PRDP-Teacher house construction and rehabilitation				74,000	0
LCII: Arembwola				74,000	0
Item: 231002 Residential Buildings					
Construction of a staff house at Amita Primary School	Amita Prison - Amita Primary School	Conditional Grant to SFG (PRDP)	Works Underway	74,000	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,434	39,379
LCII: Aninata				2,532	3,130
Item: 263104 Transfers to other gov't units(current)					
Aninata Primary School	Aninata	Conditional Grant to Primary Education	N/A	2,532	3,130
LCII: Arembwola				5,549	7,399
Item: 263104 Transfers to other gov't units(current)					
Amita Primary School	Arembwola	Conditional Grant to Primary Education	N/A	1,878	2,645
Arembwola Primary School	Arembwola	Conditional Grant to Primary Education	N/A	3,671	4,754
LCII: Atunga				10,318	12,131
Item: 263104 Transfers to other gov't units(current)					
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	4,065	5,423
Otalabar Primary School	Atunga	Conditional Grant to Primary Education	N/A	6,253	6,708
LCII: Kalakala				3,052	3,481
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 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>		760,909	142,984
Aywee Primary School	Kalakala, Aywee South	Conditional Grant to Primary Education	N/A	3,052	3,481
LCII: Kanu				5,078	5,979
Item: 263104 Transfers to other gov't units(current)					
Kanu Primary School	Kanu	Conditional Grant to Primary Education	N/A	5,078	5,979
LCII: Kiru				8,904	7,258
Item: 263104 Transfers to other gov't units(current)					
Kiru Primary School	Kiru	Conditional Grant to Primary Education	N/A	8,904	7,258
Sector: Health				54,980	26,953
LG Function: Primary Healthcare				54,980	26,953
<i>Capital Purchases</i>					
Output: Other Capital				13,545	0
LCII: Kiru				13,545	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II	Mission Ward	Conditional Grant to PHC - development	Works Underway	13,000	0
			(Contract Awarded)		
Connecting Kiru Health Centre II to the main power grid	Mission Ward	Conditional Grant to PHC - development	Works Underway	545	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				35,960	23,087
LCII: Kanu				35,960	23,087
Item: 263318 Conditional transfers to NGO Hospitals					
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	923
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	11,543
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	10,620
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	3,866
LCII: Atunga				2,701	1,906
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 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>		760,909	142,984
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	1,906
LCII: Kiru				2,773	1,960
Item: 263104 Transfers to other gov't units(current)					
Kiru Health Centre II	Kiru HC II	Conditional Grant to PHC- Non wage	N/A	2,773	1,960
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				16,000	0
LCII: Aninata				16,000	0
Item: 231007 Other Structures					
Construction of 4 stance VIP in Mak Latin Market	Mak Latin Market	Conditional transfer for Rural Water	Works Underway (Contract Awarded)	16,000	0
Sector: Social Development				225	225
LG Function: Community Mobilisation and Empowerment				225	225
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	225
LCII: Aninata				225	225
Item: 263104 Transfers to other gov't units(current)					
Abim Sub County	Abim Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	225
Sector: Justice, Law and Order				60,494	24,894
LG Function: Local Police and Prisons				60,494	24,894
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60,494	24,894
LCII: Aninata				60,494	24,894
Item: 263102 LG Unconditional grants(current)					
LLG	Abim Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	5,273	3,802
LLG	Abim Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	33,663	18,178
LLG	Abim Sub County Headquarters	Locally Raised Revenues	N/A	4,175	1,927
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 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>		760,909	142,984
LLG	Abim Sub County Headquarters	Other Transfers from Central Government	N/A	11,371	686
Item: 263204 Transfers to other gov't units(capital)					
LLG	Abim Sub County Headquarters	Locally Raised Revenues	N/A	6,012	300
Sector: Public Sector Management				290,388	11,786
LG Function: District and Urban Administration				229,170	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				29,170	0
LCII: Oyaro				29,170	0
Item: 231001 Non-Residential Buildings					
Construction of a lined VIP latrine at the District Headquarters	District Headquarters	Equalisation Grant	Being Procured	29,170	0
Output: PRDP-Buildings & Other Structures				126,000	0
LCII: Oyaro				126,000	0
Item: 231001 Non-Residential Buildings					
Completion of Education Complex phase I	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	Not Started	126,000	0
Output: PRDP-Office and IT Equipment (including Software)				74,000	0
LCII: Oyaro				74,000	0
Item: 231005 Machinery and Equipment					
Procurement of a heavy duty photocopying Machine for Procurement Department	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	15,000	0
Procurement of 1 Laptop for Planning Unit	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	3,000	0
Procurement of 1 Desktop Computer for Finance Department	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	4,000	0

Vote: 573 Abim District**2012/13 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>		760,909	142,984
Procurement of 2 Digital Cameras for Internal Audit and District Planning Unit	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	2,000	0
Item: 231006 Furniture and Fixtures					
Supply of Office Furniture (Including Filing Cabinets for Internal Audit) to Administration, PRDP Coordination Office and Statutory Bodies	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	50,000	0
LG Function: Local Government Planning Services				61,218	11,786
<i>Capital Purchases</i>					
Output: Other Capital				46,506	0
LCII: Atunga				46,506	0
Item: 231001 Non-Residential Buildings					
Supply of Furniture to Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	Works Underway	6,506	0
			(Contract Awarded)		
Rehabilitation of a 4 Classroom Block at Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	Works Underway	40,000	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,712	11,786
LCII: Aninata				14,712	11,786
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Abim Sub County	Abim Sub County Headquarters	LGMSD (Former LGDP)	N/A	14,712	11,786

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
Sector: Agriculture				246,846	142,754
<i>LG Function: Agricultural Advisory Services</i>				<i>113,617</i>	<i>59,994</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,270	12,238
LCII: Wiawer				14,270	12,238
Item: 231004 Transport Equipment					
Major and minor repairs, tyres and routine services	District Headquarters	Conditional Grant for NAADS	Completed	11,770	9,413
Insurance	District Headquarters	Conditional Grant for NAADS	Completed	2,500	2,825
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,347	47,756
LCII: Wiawer				99,347	47,756
Item: 263204 Transfers to other gov't units(capital)					
Abim Town Council	Wiawer,Kiru,Kalakala,Oring owelo,Agwee,Oyaro,Agwata	Conditional Grant for NAADS	N/A	99,347	47,756
LG Function: District Production Services				1,713	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				1,713	0
LCII: Oyaro				1,713	0
Item: 231001 Non-Residential Buildings					
Investment Servicing Cost 5%	District Headquarters	Conditional transfers to Production and Marketing (PRDP)	Works Underway	1,713	0
			(Contract awarded)		
LG Function: District Commercial Services				131,516	82,760
<i>Capital Purchases</i>					
Output: Other Capital				131,516	82,760
LCII: Wiawer				131,516	82,760
Item: 231001 Non-Residential Buildings					
Construction of a slaughter house	Abim West	Donor Funding (LED)	Not Started	48,756	0
Item: 231005 Machinery and Equipment					
Establishment of FM Radio Station rolled over	Atwilo Village	Donor Funding (LED)	Works Underway	82,760	82,760
Sector: Works and Transport				286,815	44,000
LG Function: District, Urban and Community Access Roads				286,815	44,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,920	44,000
LCII: Oyaro				73,920	44,000
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
Completion of Works	District Headquarters	Roads Rehabilitation Grant	Completed	73,920	44,000
Office affected by budget cut			(100% Complete)		
Output: PRDP-Rural roads construction and rehabilitation				115,329	0
LCII: Oringowelo				24,369	0
Item: 231003 Roads and Bridges					
Community Access Road opening of 2.5 Km for FY 2010-11 budget cut	Ating - Wiawer	Roads Rehabilitation Grant	Works Underway	24,369	0
			(Contract Awarded)		
LCII: Oyaro				90,960	0
Item: 231003 Roads and Bridges					
Opening of 15 Km Road at the District Headquarters	District Headquarters at Abuk	Roads Rehabilitation Grant -PRDP	Works Underway	84,592	0
			(Contract Awarded)		
Community Access Road opening of 8 Km for FY 2010-11 budget cut	District Headquarters	Roads Rehabilitation Grant	Works Underway	6,368	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				97,566	0
LCII: Wiawer				97,566	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Urban Roads Committee Operation	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	N/A	4,406	0
			(Works underway)		
Periodic Road Maintenance of 5.76Kms of Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	N/A	69,120	0
			(Works underway)		
Mechanised Routine Road Maintenance of 9Kms of all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	N/A	6,750	0
			(Works underway)		
Installation of 91 Culverts on all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	N/A	17,290	0
			(Works underway)		
Sector: Education				155,841	104,083
LG Function: Pre-Primary and Primary Education				27,059	9,304

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,320	0
LCII: Kiru				1,644	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Kiru P/S for FY 2010/11	Kiru Primary School	Conditional Grant to SFG	Works Underway	1,644	0
			(Contract Awarded)		
LCII: Oringowelo				9,087	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Ating P/S for FY 2010/11	Ating Primary School	Conditional Grant to SFG	Works Underway	9,087	0
			(Contract Awarded)		
LCII: Wiawer				4,589	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block rolled over from previous FY 2011-12	District Education Office	Unspent balances – Conditional Grants	Works Underway	1,159	0
			(Contract Awarded)		
Monitoring and Support Supervision	District Education Office	Conditional Grant to SFG	Works Underway	3,430	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,739	9,304
LCII: Oringowelo				2,138	2,084
Item: 263104 Transfers to other gov't units(current)					
Ating Primary School	Ating	Conditional Grant to Primary Education	N/A	2,138	2,084
LCII: Wiawer				9,601	7,220
Item: 263104 Transfers to other gov't units(current)					
Abim Primary School	Wiawer	Conditional Grant to Primary Education	N/A	9,601	7,220
LG Function: Secondary Education				128,782	94,779
<i>Lower Local Services</i>					

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
Output: Secondary Capitation(USE)(LLS)				128,782	94,779
LCII: Wiawer				128,782	94,779
Item: 263104 Transfers to other gov't units(current)					
Abim Secondary School	Abim Secondary School	Conditional Grant to Secondary Education	N/A	128,782	94,779
Sector: Health				480,421	107,084
LG Function: Primary Healthcare				480,421	107,084
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				190,682	0
LCII: Wiawer				190,682	0
Item: 231004 Transport Equipment					
Purchase of a brand new Ambulance for Abim Hospital	Abim Hospital	Conditional Grant to PHC - development (PRDP Component)	Works Underway (Contract Awarded)	190,682	0
Output: Other Capital				12,600	0
LCII: Wiawer				12,600	0
Item: 231001 Non-Residential Buildings					
Monitoring, supervision and BoQs production	District Health Office	Conditional Grant to PHC - development	Works Underway (Contract Awarded)	12,600	0
Output: Staff houses construction and rehabilitation				117,522	0
LCII: Wiawer				117,522	0
Item: 231002 Residential Buildings					
Payments of outstanding obligation for construction of staff houses	Nyakwae HCIII/ Orwamuge HCIII and Koya HCII	Unspent balances – Conditional Grants	Completed (Committed Funds)	117,522	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	102,182
LCII: Wiawer				138,577	102,182
Item: 263104 Transfers to other gov't units(current)					
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,500	7,262
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	3,000	2,156
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	285

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	8,600	4,552
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	27,175	24,965
Abim Hosp(Maintenance: others)	Abim hospital	Conditional Grant to District Hospitals	N/A	6,600	10,809
Abim Hosp(General Abim Hosp(Supplies of goods & services)	Abim hospital	Conditional Grant to District Hospitals	N/A	43,880	23,101
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	N/A	10,000	13,000
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,900	1,641
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,300	1,730
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	599	835
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	18,630	10,186
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	1,310
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,393	350
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,040	4,902
LCII: Wiawer				21,040	4,902
Item: 263104 Transfers to other gov't units(current)					
Labwor HSD Management	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	N/A	21,040	4,902
Sector: Water and Environment				720,441	22,093
LG Function: Rural Water Supply and Sanitation				720,441	22,093
Capital Purchases					
Output: Vehicles & Other Transport Equipment				30,410	18,413

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
LCII: Wiawer				30,410	18,413
Item: 231004 Transport Equipment					
Fuel, Oils and Lubricants	District Headquarters	Conditional transfer for Rural Water	Completed	7,200	0
Repair of Water Vehicle and 4 Motorcycles	District Headquarters	Conditional transfer for Rural Water	Completed	23,210	18,413
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Wiawer				2,300	0
Item: 231005 Machinery and Equipment					
Procurement of water quality reagents	District Water Office	Conditional transfer for Rural Water	Being Procured	1,500	0
Procurement of a bookshelf for water office	District Water Office	Conditional transfer for Rural Water	Being Procured	800	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Wiawer				1,500	0
Item: 231006 Furniture and Fixtures					
Procurement of a bookshelve for District Water Office	District Water Office	Conditional transfer for Rural Water	Works Underway	1,500	0
			(Contract Awarded)		
Output: Borehole drilling and rehabilitation				504,231	0
LCII: Wiawer				504,231	0
Item: 231007 Other Structures					
Siting and drilling supervision of the 17 sites	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	34,000	0
			(Contract Awarded)		
12 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	36,000	0
			(Contract Awarded)		
Investment Servicing Costs	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	1,800	0
			(Contract Awarded)		
Payment of retention rolled over from FY 2011-2012	District Water Office	Unspent balances – Conditional Grants	Completed	24,431	0
			(100% Complete)		

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
Drilling and siting of 17 boreholes	District Water Office to decide	Conditional transfer for Rural Water	Being Procured (Contract Awarded)	408,000	0
Output: PRDP-Borehole drilling and rehabilitation				182,000	3,680
LCII: Wiawer				182,000	3,680
Item: 231007 Other Structures					
Sitting and Drilling Supervision of the 7 sites	Location yet to be decided	Conditional transfer for Rural Water	Works Underway (Contract Awarded)	14,000	3,680
Drilling of 7 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	Works Underway (Contract Awarded)	168,000	0
Sector: Social Development				482	76
LG Function: Community Mobilisation and Empowerment				482	76
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				482	76
LCII: Wiawer				482	76
Item: 263104 Transfers to other gov't units(current)					
Stationery	District Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	482	76
Sector: Justice, Law and Order				261,072	132,609
LG Function: Local Police and Prisons				261,072	132,609
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				261,072	132,609
LCII: Wiawer				261,072	132,609
Item: 263102 LG Unconditional grants(current)					
LLG	Abim Town Council Headquarters	Locally Raised Revenues	N/A	30,800	21,558
LLG	Abim Town Council Headquarters	Urban Unconditional Grant - Non Wage	N/A	71,949	52,275
LLG	Abim Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	120,378	48,220
Item: 263104 Transfers to other gov't units(current)					
LLG	Abim Town Council Headquarters	Other Transfers from Central Government	N/A	11,707	686
Item: 263204 Transfers to other gov't units(capital)					

Vote: 573 Abim District**2012/13 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>		2,724,429	566,382
LLG	Abim Town Council Headquarters	Urban Equalisation Grant	N/A	20,147	9,871
LLG	Abim Town Council Headquarters	Locally Raised Revenues	N/A	6,090	0
Sector: Public Sector Management				572,512	13,684
LG Function: Local Government Planning Services				572,512	13,684
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,242	0
LCII: Wiawer				3,242	0
Item: 231006 Furniture and Fixtures					
Retooling component	District Headquarters	LGMSD (Former LGDP)	Completed	3,242	0
Output: Other Capital				550,701	0
LCII: Wiawer				550,701	0
Item: 231001 Non-Residential Buildings					
Supply of 12 Hospital Beds (including mattress) to Abim Hospital	Abim Hospital	LGMSD (Former LGDP)	Works Underway	8,604	0
				(Contract Awarded)	
Item: 231002 Residential Buildings					
Outstanding obligations for the Construction of staff houses in Lotuke, Morulem and Nyakwae Sub Counties	Lotuke, Morulem and Nyakwae Sub County Headquarters	Unspent balances – Conditional Grants (LGMSD)	Completed	542,097	0
				(No Funds)	
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,569	13,684
LCII: Wiawer				18,569	13,684
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Abim Town Council	Abim Town Council Headquarters	LGMSD (Former LGDP)	N/A	18,569	13,684

Vote: 573 Abim District**2012/13 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>		350,252	215,384
Sector: Agriculture				70,962	42,417
LG Function: Agricultural Advisory Services				70,962	42,417
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,962	42,417
LCII: Otumpili				70,962	42,417
Item: 263204 Transfers to other gov't units(capital)					
Alerek Sub County	Kulodwong, Otumpili, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	N/A	70,962	42,417
Sector: Works and Transport				36,357	0
LG Function: District, Urban and Community Access Roads				36,357	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				30,899	0
LCII: Otumpili				30,899	0
Item: 231003 Roads and Bridges					
Periodic Road Maintenance of 10.5 Km - Alerek-Katabok-Lotuke Road	Otumpili-Koya-Wilela- Katabok-Adea-Aridai	Roads Rehabilitation Grant (PRDP)	Works Underway	30,899	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,458	0
LCII: Kulodwong				5,458	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Maintenance of CAR of Kulodwong-Kgurui Dam	Kulodwong-Kgurui Dam	Other Transfers from Central Government	N/A	5,458	0
			(Works underway)		
Sector: Education				107,549	127,103
LG Function: Pre-Primary and Primary Education				37,275	30,218
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,592	0
LCII: Koya				5,184	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Koya P/S for FY 2010/11	Koya Primary School	Conditional Grant to SFG	Works Underway	1,498	0
			(Contract Awarded)		

Vote: 573 Abim District**2012/13 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>		350,252	215,384
Payment for construction of staff house, kitchen and 2 VIP latrine in Gulotworo Primary School for FY 2011/12	Gulotworo Primary School	Conditional Grant to SFG	Works Underway	3,686	0
			(Contract Awarded)		
LCII: Kulodwong Item: 231001 Non-Residential Buildings				4,408	0
Payment of outstanding obligations for Construction of 2 classroom block in Loyoit P/S for FY 2010/11	Loyoit	Conditional Grant to SFG	Works Underway	1,558	0
			(Contract Awarded)		
Payment of outstanding obligations for Construction of 2 classroom block and 2 stance VIP latrine in Loyoit P/S for FY 2011/12	Loyoit Primary School	Conditional Grant to SFG	Works Underway	2,849	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,683	30,218
LCII: Koya Item: 263104 Transfers to other gov't units(current)				8,384	9,671
Koya Primary School	Koya	Conditional Grant to Primary Education	N/A	3,889	5,850
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	4,494	3,821
LCII: Loyoit Item: 263104 Transfers to other gov't units(current)				5,592	5,828
Loyoit Primary School	Loyoit	Conditional Grant to Primary Education	N/A	5,592	5,828
LCII: Otumpili Item: 263104 Transfers to other gov't units(current)				7,934	8,308
Alerek Primary School	Otumpili	Conditional Grant to Primary Education	N/A	7,934	8,308
LCII: Wilela Item: 263104 Transfers to other gov't units(current)				5,774	6,411

Vote: 573 Abim District**2012/13 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>		350,252	215,384
Wilela Primary School	Wilela	Conditional Grant to Primary Education	N/A	5,774	6,411
<i>LG Function: Secondary Education</i>				70,273	96,885
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,273	96,885
LCII: Otumpili				70,273	96,885
Item: 263104 Transfers to other gov't units(current)					
Alerek Progressive Secondary School	Alerek Progressive Secondary School	Conditional Grant to Secondary Education	N/A	70,273	96,885
Sector: Health				40,197	6,286
<i>LG Function: Primary Healthcare</i>				40,197	6,286
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Wilela				1,000	0
Item: 231006 Furniture and Fixtures					
Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Wilela	Conditional Grant to PHC - development	Being Procured	1,000	0
			(Contract Awarded)		
Output: Other Capital				17,000	0
LCII: Koya				4,000	0
Item: 231001 Non-Residential Buildings					
Construction of bathrooms (4) for staff house in Koya Health Centre II	Bedata East	Conditional Grant to PHC - development	Works Underway	4,000	0
			(Contract Awarded)		
LCII: Otumpili				13,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III	Loyorait Central	Conditional Grant to PHC - development	Works Underway	13,000	0
			(Contract Awarded)		
Output: PRDP-Staff houses construction and rehabilitation				13,000	0
LCII: Koya				5,000	0
Item: 231005 Machinery and Equipment					
Supply of solar battery accessories for OPD block in Koya HCII	Bedata East	Conditional Grant to PHC - development - PRDP	Works Underway	5,000	0
			(Contracts Awarded)		

Vote: 573 Abim District**2012/13 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>		350,252	215,384
LCII: Otumpili				3,000	0
Item: 231005 Machinery and Equipment					
Repair of solar light in maternity block in Alerek HCIII	Loyorait Central	Conditional Grant to PHC - development - PRDP	Works Underway (Contracts Awarded)	3,000	0
LCII: Wilela				5,000	0
Item: 231005 Machinery and Equipment					
Repair of solar power in Wilela OPD	Wilela Central	Conditional Grant to PHC - development - PRDP	Works Underway (Contracts Awarded)	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,197	6,286
LCII: Koya				2,581	1,786
Item: 263104 Transfers to other gov't units(current)					
Koya Health Centre II	Koya HCII	Conditional Grant to PHC- Non wage	N/A	2,581	1,786
LCII: Otumpili				3,986	2,714
Item: 263104 Transfers to other gov't units(current)					
Alerek Health Centre III	Alerek HC III	Conditional Grant to PHC- Non wage	N/A	3,986	2,714
LCII: Wilela				2,629	1,786
Item: 263104 Transfers to other gov't units(current)					
Wilela Health Centre II	Wilela HCII	Conditional Grant to PHC- Non wage	N/A	2,629	1,786
Sector: Social Development				225	225
LG Function: Community Mobilisation and Empowerment				225	225
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	225
LCII: Otumpili				225	225
Item: 263104 Transfers to other gov't units(current)					
Alerek Sub County	Alerek Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	225
Sector: Justice, Law and Order				72,931	22,643
LG Function: Local Police and Prisons				72,931	22,643
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,931	22,643
LCII: Otumpili				72,931	22,643
Item: 263102 LG Unconditional grants(current)					

Vote: 573 Abim District**2012/13 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>		350,252	215,384
LLG	Alerek Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	8,130	5,865
LLG	Alerek Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	33,664	13,573
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	N/A	5,963	2,019
Item: 263104 Transfers to other gov't units(current)					
LLG	Alerek Sub County Headquarters	Other Transfers from Central Government	N/A	17,294	686
Item: 263204 Transfers to other gov't units(capital)					
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	N/A	7,880	500
Sector: Public Sector Management				22,031	16,711
LG Function: Local Government Planning Services				22,031	16,711
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,031	16,711
LCII: Otumpili				22,031	16,711
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Alerek Sub County	Alerek Sub County Headquarters	LGMSD (Former LGDP)	N/A	22,031	16,711

Vote: 573 Abim District**2012/13 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>		475,152	222,663
Sector: Agriculture				137,088	50,426
LG Function: Agricultural Advisory Services				113,540	50,426
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				113,540	50,426
LCII: Orwamuge				113,540	50,426
Item: 263204 Transfers to other gov't units(capital)					
Lotuke Sub County	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth,	Conditional Grant for NAADS	N/A	113,540	50,426
LG Function: District Production Services				23,548	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				23,548	0
LCII: Orwamuge				23,548	0
Item: 231001 Non-Residential Buildings					
Costruction of a market shade in Bar - Tanga Market in Lotuke Sub County	Bar - Tanga Market	Conditional transfers to Production and Marketing (PRDP)	Works Underway	23,548	0
(Contract awarded)					
Sector: Works and Transport				5,458	0
LG Function: District, Urban and Community Access Roads				5,458	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,458	0
LCII: Barlyech				5,458	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Maintenance of CAR of Barlyech-Gotapwou	Barlyech-Gotapwou	Other Transfers from Central Government	N/A	5,458	0
(Works underway)					
Sector: Education				155,194	111,342
LG Function: Pre-Primary and Primary Education				82,318	33,303
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,713	0
LCII: Aridai				1,210	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Lotukei P/S for FY 2010/11	Lotukei Primary School	Conditional Grant to SFG	Works Underway	1,210	0
(Contract Awarded)					
LCII: Orwamuge				503	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 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>		475,152	222,663
Payment for construction of 5 stance VIP latrine in Orwamuge Primary School for 2010/11	Orwamuge Primary School	Conditional Grant to SFG	Works Underway	503	0
			(Contract Awarded)		
Output: PRDP-Classroom construction and rehabilitation				41,000	0
LCII: Awach				41,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Awach Primary School	Awach P/S	Conditional Grant to SFG (PRDP)	Works Underway	41,000	0
			(Contract Awarded)		
Output: Provision of furniture to primary schools				6,288	0
LCII: Awach				6,288	0
Item: 231006 Furniture and Fixtures					
Top up supply of classroom furniture Awach Primary Schools	Awach Primary School	Conditional Grant to SFG	Works Underway	6,288	0
			(Contract Awarde)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,317	33,303
LCII: Achangali				2,919	3,767
Item: 263104 Transfers to other gov't units(current)					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	2,919	3,767
LCII: Aridai				4,973	5,483
Item: 263104 Transfers to other gov't units(current)					
Lotukei Primary School	Aridai	Conditional Grant to Primary Education	N/A	4,973	5,483
LCII: Awach				6,028	7,112
Item: 263104 Transfers to other gov't units(current)					
Awach Primary School	Awach, Obokoloth	Conditional Grant to Primary Education	N/A	6,028	7,112
LCII: Gangming				4,241	4,668
Item: 263104 Transfers to other gov't units(current)					
Gangming Primary School	Gangming	Conditional Grant to Primary Education	N/A	4,241	4,668
LCII: Gotapwou				4,220	3,648
Item: 263104 Transfers to other gov't units(current)					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	4,220	3,648

Vote: 573 Abim District**2012/13 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>		475,152	222,663
LCII: Oporoth				5,036	2,305
Item: 263104 Transfers to other gov't units(current)					
Bar-Otuke Primary School	Oporoth, Bar-Otuke	Conditional Grant to Primary Education	N/A	5,036	2,305
LCII: Orwamuge				5,901	6,319
Item: 263104 Transfers to other gov't units(current)					
Orwamuge Primary School	Orwamuge	Conditional Grant to Primary Education	N/A	5,901	6,319
LG Function: Secondary Education				72,876	78,039
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,876	78,039
LCII: Orwamuge				72,876	78,039
Item: 263104 Transfers to other gov't units(current)					
Lotuke Seeds Secondary School	Lotuke Seeds Secondary School	Conditional Grant to Secondary Education	N/A	72,876	78,039
Sector: Health				65,657	6,466
LG Function: Primary Healthcare				65,657	6,466
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Gangming				1,000	0
Item: 231006 Furniture and Fixtures					
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	Works Underway	1,000	0
			(Contract Awarded)		
Output: Other Capital				43,000	0
LCII: Gangming				13,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II	Gangming North	Conditional Grant to PHC - development	Works Underway	13,000	0
			(Contract Awarded)		
LCII: Oporoth				5,000	0
Item: 231001 Non-Residential Buildings					
Construction of a placenta pit in Awach HCII	Oporoth	Conditional Grant to PHC - development	Works Underway	5,000	0
			(Contract Awarded)		
LCII: Orwamuge				25,000	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 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>		475,152	222,663
Completion of a Maternity renovation in Orwamuge Health Centre III	Orwamuge Health Centre III	Conditional Grant to PHC - development	Works Underway	20,000	0
			(Contract Awarded)		
Construction of a 5 - stance bathrooms for a staff house in Orwamuge Health Centre III	Loketo Orwamuge Health Centre III	Conditional Grant to PHC - development	Works Underway	5,000	0
			(Contract Awarded)		
Output: PRDP-Staff houses construction and rehabilitation				12,000	0
LCII: Gangming				8,000	0
Item: 231005 Machinery and Equipment					
Installation of solar power in Gangming HCII OPD	Gangming North	Conditional Grant to PHC - development - PRDP	Works Underway	8,000	0
			(Contracts Awarded)		
LCII: Orwamuge				4,000	0
Item: 231005 Machinery and Equipment					
Repair of solar light in maternity block in Orwamuge HCIII	Loketo	Conditional Grant to PHC - development - PRDP	Works Underway	4,000	0
			(Contracts Awarded)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,657	6,466
LCII: Awach				2,977	2,083
Item: 263104 Transfers to other gov't units(current)					
Awach Health Centre II	Awach Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,977	2,083
LCII: Gangming				2,485	1,669
Item: 263104 Transfers to other gov't units(current)					
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	1,669
LCII: Orwamuge				4,194	2,714
Item: 263104 Transfers to other gov't units(current)					
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	2,714
Sector: Social Development				225	225
LG Function: Community Mobilisation and Empowerment				225	225
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	225

Vote: 573 Abim District**2012/13 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>		475,152	222,663
LCII: Orwamuge				225	225
Item: 263104 Transfers to other gov't units(current)					
Lotuke Sub County	Lotuke Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	225
Sector: Justice, Law and Order				84,136	34,526
LG Function: Local Police and Prisons				84,136	34,526
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,136	34,526
LCII: Orwamuge				84,136	34,526
Item: 263102 LG Unconditional grants(current)					
LLG	Lotuke Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	43,567	24,248
LLG	Lotuke Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	9,526	6,872
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	N/A	6,500	2,220
Item: 263104 Transfers to other gov't units(current)					
LLG	Lotuke Sub County Headquarters	Other Transfers from Central Government	N/A	16,021	686
Item: 263204 Transfers to other gov't units(capital)					
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	N/A	8,522	500
Sector: Public Sector Management				27,394	19,679
LG Function: Local Government Planning Services				27,394	19,679
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,394	19,679
LCII: Orwamuge				27,394	19,679
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Lotuke Sub County	Lotuke Sub County Headquarters	LGMSD (Former LGDP)	N/A	27,394	19,679

Vote: 573 Abim District**2012/13 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>		609,598	237,822
Sector: Agriculture				221,881	45,087
LG Function: Agricultural Advisory Services				85,155	45,087
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,155	45,087
LCII: Katabok West				85,155	45,087
Item: 263204 Transfers to other gov't units(capital)					
Morulem Sub County	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	N/A	85,155	45,087
LG Function: District Commercial Services				136,726	0
<i>Capital Purchases</i>					
Output: Other Capital				136,726	0
LCII: Adea				136,726	0
Item: 231003 Roads and Bridges					
Openning of CAR	Dam Omagal	Donor Funding (LED)	Not Started	68,062	0
Item: 312301 Cultivated Assets					
Openning of Simsim garden	Dam Omagal	Donor Funding (LED)	Not Started	68,664	0
Sector: Works and Transport				7,306	0
LG Function: District, Urban and Community Access Roads				7,306	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				1,848	0
LCII: Angolebwal				1,848	0
Item: 231003 Roads and Bridges					
Community Access Road opening of 5 Km for FY 2010-11 budget cut	Arema - Angolebwal	Roads Rehabilitation Grant	Works Underway	1,848	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,458	0
LCII: Adea				5,458	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Maintenance of CAR of Adea-Nyarkidi	Adea-Nyarkidi	Other Transfers from Central Government	N/A	5,458	0
			(Works underway)		
Sector: Education				157,163	92,176
LG Function: Pre-Primary and Primary Education				105,109	37,894
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,155	0
LCII: Angolebwal				9,155	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 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>		609,598	237,822
Payment for construction of hydroform 5 stance VIP latrine in Obolokome Primary School for 2010/11	Obolokome Primary School	Conditional Grant to SFG	Works Underway	5,467	0
			(Contract Awarded)		
Payment for construction of staff house, kitchen and 2 VIP latrine in Obolokome Primary School for FY 2011/12	Obolokome Primary School	Conditional Grant to SFG	Works Underway	3,688	0
			(Contract Awarded)		
Output: PRDP-Classroom construction and rehabilitation				54,000	0
LCII: Adea				54,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Adea Primary School	Adea Central	Conditional Grant to SFG (PRDP)	Works Underway	54,000	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,954	37,894
LCII: Adea				4,466	3,918
Item: 263104 Transfers to other gov't units(current)					
Adea Primary School	Adea	Conditional Grant to Primary Education	N/A	4,466	3,918
LCII: Akwangagwel				4,199	4,242
Item: 263104 Transfers to other gov't units(current)					
Akwangagwel Primary School	Ktabok East, Akwangagwel	Conditional Grant to Primary Education	N/A	4,199	4,242
LCII: Angolebwal				7,378	4,765
Item: 263104 Transfers to other gov't units(current)					
Obolokome Primary School	Angolebwal	Conditional Grant to Primary Education	N/A	7,378	4,765
LCII: Aremo				15,839	15,379
Item: 263104 Transfers to other gov't units(current)					
Morulem Girls Primary School	Aremo	Conditional Grant to Primary Education	N/A	6,647	7,026
Morulem Boys Primary School	Aremo	Conditional Grant to Primary Education	N/A	9,193	8,353
LCII: Katabok East				4,248	4,690

Vote: 573 Abim District**2012/13 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>		609,598	237,822
Item: 263104 Transfers to other gov't units(current)					
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	4,248	4,690
LCII: Katabok West				5,824	4,900
Item: 263104 Transfers to other gov't units(current)					
Rachkoko Primary School	Katabok West	Conditional Grant to Primary Education	N/A	5,824	4,900
LG Function: Secondary Education				52,054	54,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,054	54,282
LCII: Katabok West				52,054	54,282
Item: 263104 Transfers to other gov't units(current)					
Morulem Girls Secondary School	Morulem Girls Secondary School	Conditional Grant to Secondary Education	N/A	52,054	54,282
Sector: Health				120,483	59,551
LG Function: Primary Healthcare				120,483	59,551
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Adea				4,000	0
Item: 231001 Non-Residential Buildings					
Construction of bathrooms (4) for staff house in Adea Health Centre II	Adea Central	Conditional Grant to PHC - development	Works Underway	4,000	0
			(Contract Awarded)		
LCII: Angolebwal				4,000	0
Item: 231001 Non-Residential Buildings					
Construction of bathrooms (4) for staff house in Obolokome Health Centre II	Obolokome	Conditional Grant to PHC - development	Works Underway	4,000	0
			(Contract Awarded)		
LCII: Katabok West				13,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II	Rachkoko West	Conditional Grant to PHC - development	Works Underway	13,000	0
			(Contract Awarded)		
Output: PRDP-Staff houses construction and rehabilitation				8,000	0
LCII: Angolebwal				8,000	0
Item: 231005 Machinery and Equipment					

Vote: 573 Abim District**2012/13 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>		609,598	237,822
Installation of solar power in Obolokome HCII OPD	Obolokome	Conditional Grant to PHC - development - PRDP	Works Underway (Contracts Awarded)	8,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				83,907	54,410
LCII: Aremo				83,907	54,410
Item: 263318 Conditional transfers to NGO Hospitals					
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	2,176
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	25,028
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	27,205
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,576	5,142
LCII: Adea				2,425	1,639
Item: 263104 Transfers to other gov't units(current)					
Adea Health Centre II	Adea Central	Conditional Grant to PHC- Non wage	N/A	2,425	1,639
LCII: Angolebwal				2,425	1,639
Item: 263104 Transfers to other gov't units(current)					
Obolokome Health centre II	Obolokome HC II	Conditional Grant to PHC- Non wage	N/A	2,425	1,639
LCII: Katabok West				2,725	1,864
Item: 263104 Transfers to other gov't units(current)					
Katabok Health Centre II	Katabok HC II	Conditional Grant to PHC- Non wage	N/A	2,725	1,864
Sector: Water and Environment				16,000	0
LG Function: Rural Water Supply and Sanitation				16,000	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				16,000	0
LCII: Angolebwal				16,000	0
Item: 231007 Other Structures					
Construction of VIP in Gudoroni resettlement in Morulem Sub County	Gudoroni resettlement	Conditional transfer for Rural Water	Works Underway (Contract Awarded)	16,000	0
Sector: Social Development				225	225
LG Function: Community Mobilisation and Empowerment				225	225
<i>Lower Local Services</i>					

Vote: 573 Abim District**2012/13 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>		609,598	237,822
Output: Community Development Services for LLGs (LLS)				225	225
LCII: Katabok East				225	225
Item: 263104 Transfers to other gov't units(current)					
Morulem Sub County	Morulem Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	225
Sector: Justice, Law and Order				66,526	25,789
LG Function: Local Police and Prisons				66,526	25,789
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,526	25,789
LCII: Katabok West				66,526	25,789
Item: 263102 LG Unconditional grants(current)					
LLG	Morulem Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	6,873	4,958
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	N/A	6,000	1,035
LLG	Morulem Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	34,790	18,410
Item: 263104 Transfers to other gov't units(current)					
LLG	Morulem Sub County Headquarters	Other Transfers from Central Government	N/A	13,224	686
Item: 263204 Transfers to other gov't units(capital)					
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	N/A	5,639	700
Sector: Public Sector Management				20,015	14,994
LG Function: Local Government Planning Services				20,015	14,994
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,015	14,994
LCII: Katabok West				20,015	14,994
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Morulem Sub County	Morulem Sub County Headquarters	LGMSD (Former LGDP)	N/A	20,015	14,994

Vote: 573 Abim District**2012/13 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>		9,000	0
Sector: Health				9,000	0
LG Function: Primary Healthcare				9,000	0
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				9,000	0
LCII: Not Specified				9,000	0
Item: 231002 Residential Buildings					
Rehabilitation of a staff house in Kiru Health Centre II by replacing leaking roof		Conditional Grant to PHC - development - PRDP	Works Underway	9,000	0
			(Contracts Awarded)		

Vote: 573 Abim District**2012/13 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>		376,234	103,798
Sector: Agriculture				70,962	42,417
LG Function: Agricultural Advisory Services				70,962	42,417
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,962	42,417
LCII: Rogom				70,962	42,417
Item: 263204 Transfers to other gov't units(capital)					
Nyakwae Sub County	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	N/A	70,962	42,417
Sector: Works and Transport				33,462	0
LG Function: District, Urban and Community Access Roads				33,462	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				28,004	0
LCII: Opopongo				14,361	0
Item: 231003 Roads and Bridges					
Community Access Road opening of 5.1 Km for FY 2010-11 Budget Cut	Katala	Roads Rehabilitation Grant	Works Underway	14,361	0
			(Contract Awarded)		
LCII: Pupu Kamuya				13,643	0
Item: 231003 Roads and Bridges					
Community Access Road opening of 6 Km	Pupukamuya (Apeipopong Resettlement)	Roads Rehabilitation Grant	Works Underway	13,643	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,458	0
LCII: Rogom				5,458	0
Item: 263323 Conditional transfers for Feeder Roads Maintenance workshops.					
Maintenance of CAR of Rogom-Oreta	Rogom-Oreta	Other Transfers from Central Government	N/A	5,458	0
			(Works underway)		
Sector: Education				140,329	23,076
LG Function: Pre-Primary and Primary Education				140,329	23,076
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,775	0
LCII: Opopongo				17,467	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Katala P/S for FY 2011/12	Katala Primary School	Conditional Grant to SFG	Works Underway	17,467	0
			(Contract Awarded)		

Vote: 573 Abim District**2012/13 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>		376,234	103,798
LCII: Oretha				1,645	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Oretha P/S for FY 2010/11	Oretha Primary School	Conditional Grant to SFG	Works Underway	1,645	0
			(Contract Awarded)		
LCII: Pupu Kamuya				17,663	0
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Nuthu/Pupu Kamuya P/S for FY 2011/12	Nuthu-Pupukamuya Primary School	Conditional Grant to SFG	Works Underway	17,663	0
			(Contract Awarded)		
Output: Teacher house construction and rehabilitation				74,000	0
LCII: Opopongo				74,000	0
Item: 231002 Residential Buildings					
Construction of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP	Lopedur Village	Conditional Grant to SFG	Works Underway	74,000	0
			(Contract Awarded)		
Output: Provision of furniture to primary schools				6,506	0
LCII: Pupu Kamuya				6,506	0
Item: 231006 Furniture and Fixtures					
Top up supply of classroom furniture in Pupu Kamuya and Katala Primary Schools	Pupukamuya and Katala Primary Schools	Conditional Grant to SFG	Works Underway	6,506	0
			(Contract Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,048	23,076
LCII: Opopongo				6,485	7,335
Item: 263104 Transfers to other gov't units(current)					
Katala Primary School	Opopongo, Katala	Conditional Grant to Primary Education	N/A	3,017	3,125
Opopongo Primary School	Opopongo	Conditional Grant to Primary Education	N/A	3,467	4,210
LCII: Oretha				5,437	5,337

Vote: 573 Abim District**2012/13 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>		376,234	103,798
Item: 263104 Transfers to other gov't units(current)					
Oreta Primary School	Oreta	Conditional Grant to Primary Education	N/A	5,437	5,337
LCII: Pupu Kamuya				5,240	4,889
Item: 263104 Transfers to other gov't units(current)					
Pupu Kamuya Primary School	Pupukamuya	Conditional Grant to Primary Education	N/A	5,240	4,889
LCII: Rogom				5,887	5,515
Item: 263104 Transfers to other gov't units(current)					
Rogom Primary School	Rogom	Conditional Grant to Primary Education	N/A	5,887	5,515
Sector: Health				33,350	7,676
LG Function: Primary Healthcare				33,350	7,676
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Opopongo				1,000	0
Item: 231006 Furniture and Fixtures					
Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Lopedur	Conditional Grant to PHC - development	Being Procured	1,000	0
			(Contract Awarded)		
Output: Other Capital				16,000	0
LCII: Opopongo				3,000	0
Item: 231001 Non-Residential Buildings					
Construction of bathrooms (3) for staff house in Opopongo Health Centre II	Lopedur Ward	Conditional Grant to PHC - development	Works Underway	3,000	0
			(Contract Awarded)		
LCII: Oretha				13,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II	Oreta	Conditional Grant to PHC - development	Works Underway	13,000	0
			(Contract Awarded)		
Output: PRDP-Staff houses construction and rehabilitation				5,000	0
LCII: Pupu Kamuya				5,000	0
Item: 231005 Machinery and Equipment					

Vote: 573 Abim District**2012/13 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>		376,234	103,798
Repair of solar power in Pupukamuya HCII OPD	Atheder South	Conditional Grant to PHC - development - PRDP	Works Underway (Contracts Awarded)	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,350	7,676
LCII: Opopongo				2,509	1,711
Item: 263104 Transfers to other gov't units(current)					
Opopongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	1,711
LCII: Oretha				2,581	1,690
Item: 263104 Transfers to other gov't units(current)					
Oreta Health Centre II	Oreta Health Centre II	Conditional Grant to PHC- Non wage	N/A	2,581	1,690
LCII: Pupu Kamuya				2,281	1,561
Item: 263104 Transfers to other gov't units(current)					
Pupukamuya Health Centre II	Atheder South	Conditional Grant to PHC- Non wage	N/A	2,281	1,561
LCII: Rogom				3,978	2,714
Item: 263104 Transfers to other gov't units(current)					
Nyakwae Health Centre III	Rogom Central	Conditional Grant to PHC- Non wage	N/A	3,978	2,714
Sector: Water and Environment				14,320	0
LG Function: Rural Water Supply and Sanitation				14,320	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				14,320	0
LCII: Rogom				14,320	0
Item: 231007 Other Structures					
Protection of Olulung Spring	Rogom Central	Conditional transfer for Rural Water	Works Underway (Contract Awarded)	14,320	0
Sector: Social Development				225	225
LG Function: Community Mobilisation and Empowerment				225	225
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	225
LCII: Rogom				225	225
Item: 263104 Transfers to other gov't units(current)					
Nyakwae Sub County	Nyakwae Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	225
Sector: Justice, Law and Order				65,893	16,782

Vote: 573 Abim District**2012/13 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>		376,234	103,798
<i>LG Function: Local Police and Prisons</i>				<i>65,893</i>	<i>16,782</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				65,893	16,782
LCII: Rogom				65,893	16,782
Item: 263102 LG Unconditional grants(current)					
LLG	Nyakwae Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	30,768	10,625
LLG	Nyakwae Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	6,176	4,456
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	N/A	11,798	1,015
Item: 263104 Transfers to other gov't units(current)					
LLG	Nyakwae Sub County Headquarters	Other Transfers from Central Government	N/A	12,982	686
Item: 263204 Transfers to other gov't units(capital)					
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	N/A	4,169	0
Sector: Public Sector Management				17,693	13,623
<i>LG Function: Local Government Planning Services</i>				<i>17,693</i>	<i>13,623</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,693	13,623
LCII: Rogom				17,693	13,623
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transfer to Nyakwae Sub County	Nyakwae Sub County Headquarters	LGMSD (Former LGDP)	N/A	17,693	13,623

Vote: 573 Abim District**2012/13 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: Not Specified</i>		192,724	6,950
Sector: Works and Transport				192,724	6,410
LG Function: District, Urban and Community Access Roads				192,724	6,410
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				192,724	6,410
LCII: Not Specified				192,724	6,410
Item: 263312 Conditional transfers to Road Maintenance					
Opening of Alerek - Katabok -Lotukei 1.5 KM Road		Not Specified	N/A	9,393	0
			(Works underway)		
Mechanised Routine Maintenance of Abuk-Awach-Pupukamuya 47 KM		Not Specified	N/A	98,042	0
			(Works underway)		
Manual Routine Road Maintenance of 116 KM		Not Specified	N/A	76,208	6,410
			(Works underway)		
District Road Committee Operation		Not Specified	N/A	9,081	0
			(Works underway)		
Sector: Health				0	540
LG Function: Primary Healthcare				0	540
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				0	540
LCII: Not Specified				0	540
Item: 263104 Transfers to other gov't units(current)					
Books, Periodicals and News papers		Not Specified	N/A	0	540

Vote: 573 Abim District**2012/13 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**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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