
Vote: 573 Abim District

2012/13 Quarter 2

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: 6/6/2013

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

Vote: 573 Abim District**2012/13 Quarter 2****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	55,983	23%
2a. Discretionary Government Transfers	2,283,893	851,016	37%
2b. Conditional Government Transfers	8,184,618	3,993,352	49%
2c. Other Government Transfers	1,206,908	84,111	7%
3. Local Development Grant	405,831	192,770	48%
4. Donor Funding	2,237,058	805,455	36%
Total Revenues	14,561,688	5,982,688	41%

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	783,932	661,019	35%	30%	84%
2 Finance	197,110	105,297	104,349	53%	53%	99%
3 Statutory Bodies	347,081	142,812	137,222	41%	40%	96%
4 Production and Marketing	1,218,710	737,871	436,518	61%	36%	59%
5 Health	2,792,955	1,344,863	695,253	48%	25%	52%
6 Education	4,201,938	2,005,800	1,818,120	48%	43%	91%
7a Roads and Engineering	670,482	183,905	24,431	27%	4%	13%
7b Water	1,043,117	433,312	73,113	42%	7%	17%
8 Natural Resources	98,563	34,922	12,044	35%	12%	34%
9 Community Based Services	885,237	54,667	49,543	6%	6%	91%
10 Planning	836,173	135,113	98,799	16%	12%	73%
11 Internal Audit	40,214	20,193	20,194	50%	50%	100%
Grand Total	14,561,688	5,982,688	4,130,605	41%	28%	69%
Wage Rec't:	6,290,044	2,845,598	2,514,123	45%	40%	88%
Non Wage Rec't:	2,073,638	909,448	814,171	44%	39%	90%
Domestic Dev't	3,960,948	1,422,186	452,251	36%	11%	32%
Donor Dev't	2,237,058	805,455	350,060	36%	16%	43%

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

By the end of first half of the Financial Year, the District cumulatively realised Ugx 5.9 billion representing 41% of approved budget of Ugx 14 billion for the Financial Year 2012-2013 with Locally Raised Revenues performing at 23%, Discretionary Government Transfers 37%, Conditional Government Transfers 49%, Other Government Transfers 7% with poor Performance from NUSAF2 and committed unspent balances from FY 2011-2012, Local Development Grant 48%, and only 36% budget performance under Donor Development. The District was able to spend 69% of the total receipt. Of the overall expenditure, 88 percent was spent on Wages, 90 percent on Non-Wage Recurrent, 32 percent on Domestic Development, and only 43 percent on Donor Development. The unspent balance of 32% is mainly capital development which is still undergoing procurement and at the award level. The District however, never received the

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2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

committed funds which were rolled over to the new Financial Year 2012-2013 and URF for both District and Urban were not received in second quarter.

Administration department received 35 percent of the planned quarter budget, Finance 53%, Statutory Bodies 43%, Production and Marketing 61%, Health 48%, Education 48%, Roads and Engineering 27%, Water 42%, Natural Resources 35%, Community Based Services 6%, Planning 16%, and Internal Audit 50%. The underperformance across departments was as a result of massive budget cuts from the Centre.

Under Departmental Expenditure of the received funds; Administration department spent 84 percent of the planned quarter budget, Finance 99%, Statutory Bodies 85%, Production and Marketing 59%, Health 52%, Education 90%, Roads and Engineering 13%, Water 14%, Natural Resources 34%, Community Based Services 89%, Planning 73%, and Internal Audit 100%. The unspent balances are undergoing procurement processes and will be spent in the next two quarters.

Vote: 573 Abim District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	243,380	55,983	23%
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	8,006	8%
Other Fees and Charges	890	0	0%
Other licences	28,380	28,267	100%
Property related Duties/Fees	15,334	0	0%
Registration of Businesses	4,500	0	0%
2a. Discretionary Government Transfers	2,283,893	851,016	37%
District Unconditional Grant - Non Wage	238,749	107,446	45%
District Equalisation Grant	29,170	13,796	47%
Urban Unconditional Grant - Non Wage	71,949	18,107	25%
Hard to reach allowances	1,011,601	399,548	39%
Transfer of District Unconditional Grant - Wage	791,897	271,327	34%
Urban Equalisation Grant	20,148	9,871	49%
Transfer of Urban Unconditional Grant - Wage	120,378	30,922	26%
2b. Conditional Government Transfers	8,184,618	3,993,352	49%
Conditional Grant to PHC Salaries	1,587,677	702,232	44%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	8,677	16%
Conditional Transfers for Wage Technical Institutes	102,535	25,634	25%
Conditional Transfers for Non Wage Technical Institutes	99,360	66,240	67%
Conditional transfer for Rural Water	831,897	395,693	48%
Conditional Grant to Women Youth and Disability Grant	5,771	2,597	45%
Conditional Grant to Tertiary Salaries	21,833	15,311	70%
Conditional Grant to SFG	390,351	185,417	48%
Conditional Grant to Secondary Salaries	341,221	180,823	53%
Conditional Grant to Secondary Education	323,985	215,990	67%
Conditional Grant to Primary Education	173,175	115,450	67%
Conditional transfers to DSC Operational Costs	25,319	11,974	47%
Conditional Grant to PHC- Non wage	90,040	42,582	47%
Conditional Grant to PHC - development	363,827	119,340	33%
Conditional Grant to PAF monitoring	55,838	26,407	47%
Conditional Grant to NGO Hospitals	119,867	56,688	47%
Conditional Grant to Functional Adult Lit	6,327	2,992	47%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	57,351	25,707	45%
Conditional Grant to District Hospitals	138,577	65,536	47%
Conditional Grant to Community Devt Assistants Non Wage	1,607	760	47%
Conditional Grant to Agric. Ext Salaries	15,513	5,524	36%
Conditional Grant for NAADS	680,615	323,292	47%
Conditional Grant to Primary Salaries	2,166,349	1,160,818	54%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	47,610	44%
Conditional transfers to School Inspection Grant	6,461	3,055	47%

Vote: 573 Abim District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	12,049	5,698	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant	250,000	118,750	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,120	18,974	47%
Conditional transfers to Production and Marketing	71,154	33,650	47%
2c. Other Government Transfers	1,206,908	84,111	7%
Unspent Balance of Conditional Grant to PHC - development	117,522	0	0%
Uganda Roads Funds - District	229,088	41,076	18%
Uganda Roads Funds - Urban	97,576	0	0%
UNEB-PLE CONTRIBUTION		2,461	
NUSAF II	171,549	24,502	14%
MISCELLANEOUS -EDUCATION		1,072	
Unspent Balance of Conditional Grant to SFG	1,159	0	0%
Unspent Balance of Conditional transfer for Rural Water	24,431	0	0%
Unspent Balance of Conditional transfers to Production and Marketing	7,350	0	0%
Unspent Balance of LGMSD (Former LGDP)	542,097	0	0%
Unspent balances – UnConditional Grants	15,000	15,000	100%
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)	1,136	0	0%
3. Local Development Grant	405,831	192,770	48%
LGMSD (Former LGDP)	405,831	192,770	48%
4. Donor Funding	2,237,058	805,455	36%
MoH/WHO		211,849	
UNICEF	1,843,862	229,209	12%
UNFPA/POPSEC	11,071	11,069	100%
LED	382,125	350,047	92%
FAO		3,000	
CONCERN WORLDWIDE		281	
Total Revenues	14,561,688	5,982,688	41%

(i) Cummulative Performance for Locally Raised Revenues

The District cumulatively realized Locally Raised Revenues of UShs 55 million against approved budget of UShs 243 million representing only 23% by the end of first half of the Financial. Specifically in second quarter, the locally raised revenue received is only Ugx 27.6 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) Cummulative Performance for Central Government Transfers

By the end of first half of the Financial Year, the District had cumulatively received total revenue from Discretionary Government transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant of UShs 5.1 billion of total planned revenues of Ugx 12.08 billion representing 42 percent below the first half expected revenues. Discretionary Government transfers represent 37 percent, Central Government Transfers representing 49%, Other Government transfers representing only 7 percent and Local Development Grant of 48%. There were heavy budget cuts on all revenues to the District, with no releases for the second quarter for both District and Urban URF.

In second quarter, the District however received 83% of the quarter budget though quite below the quarter approved budget. The low budget performance as a result of budget cuts from the centre.

(iii) Cummulative Performance for Donor Funding

The District did perform quite below expected revenues in the first half of the Financial Year with cumulative collection of Ugx

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2012/13 Quarter 2

Summary: Cumulative Revenue Performance

805.4 million representing only 36% of the total approved budget of Ugx 2.2 billion. In second quarter however, the District received from donor funding budget of Ugx 556.4 million only Ugx 259.5 million representing 47%. The low budget performance was realised to be from under performance from UNICEF and LED. This was mainly due of political interference with the LED Programme planned activities. UNICEF performed quite below expected and no clear reasons given for the underperformance.

Vote: 573 Abim District**2012/13 Quarter 2****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	628,986	36%	433,836	230,640	53%
Conditional Grant to PAF monitoring	25,121	11,880	47%	6,280	5,600	89%
Locally Raised Revenues	50,966	24,934	49%	12,742	5,586	44%
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	44,499	60%	18,477	19,850	107%
Urban Unconditional Grant - Non Wage		18,107		0	0	
Transfer of Urban Unconditional Grant - Wage		30,922		0	15,621	
Transfer of District Unconditional Grant - Wage	103,757	84,096	81%	25,939	37,336	144%
Hard to reach allowances	1,011,601	399,548	39%	252,900	146,648	58%
<i>Development Revenues</i>	479,763	154,946	32%	119,941	60,968	51%
LGMSD (Former LGDP)	220,583	104,777	48%	55,146	49,631	90%
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	13,796	47%	7,293	6,503	89%
Urban Equalisation Grant		9,871		0	4,834	
Total Revenues	2,230,108	783,932	35%	553,777	291,608	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,750,345	628,976	36%	433,836	230,631	53%
Wage	1,412,190	514,566	36%	353,047	199,604	57%
Non Wage	338,155	114,410	34%	80,789	31,026	38%
<i>Development Expenditure</i>	479,763	32,043	7%	119,941	9,465	8%
Domestic Development	479,763	32,043	7%	119,941	9,465	8%
Donor Development	0	0		0	0	
Total Expenditure	2,230,108	661,019	30%	553,777	240,096	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		122,903	26%			
Domestic Development		122,903	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		122,913	6%			

By the end of first half, the Department had received cumulatively Ugx 783 million against the approved budget of Ugx 2.2 billion this representing 35%. However, in 2nd quarter, the Department received 291 percent of the quarter plan. The department had an overall expenditure of 30% by end of first half and quarterly expenditure of 43% leaving 6% as unspent balance meant for capital development under going procurement processes already the award level. The poor budget performance is a result of low funding under NUSAF 2. The Administration department also received more than planned for under District Unconditional Grant wage and non-wage as a result of unspent balances of District Unconditional Grant Non wage from previous Financial Year 2011-2012. The budget under Multi-Sectoral Transfer to LLGs is zero as a result of wrong entry 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 2****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	1
%age of LG establish posts filled	83	83
No. of monitoring visits conducted (PRDP)	8	1
No. of monitoring reports generated (PRDP)	8	1
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	35	0
Availability and implementation of LG capacity building policy and plan		Yes
No. of monitoring reports generated	4	2
No. of monitoring visits conducted	4	2
Function Cost (US\$ '000)	2,230,108	661,019
Cost of Workplan (US\$ '000):	2,230,108	661,019

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll
- 5 Purchase of pay change reports
- 6 Improvement of Staff Welfare
- 7 Staff sensitization on staff appraisal
- 8 Field visits to verify staff against payroll
- 9 Conducting training needs assessment for stakeholders
- 10 Preparation and submission of Quarterly progress reports
- 11 Conducting quarterly monitoring, mentoring and evaluation on capacity building activities

Vote: 573 Abim District**2012/13 Quarter 2****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	105,297	53%	49,278	55,708	113%
Locally Raised Revenues	26,396	21,508	81%	6,599	16,508	250%
District Unconditional Grant - Non Wage	38,277	19,092	50%	9,569	9,817	103%
Transfer of District Unconditional Grant - Wage	132,437	64,697	49%	33,109	29,383	89%
Total Revenues	197,110	105,297	53%	49,278	55,708	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,110	104,349	53%	49,278	54,760	111%
Wage	132,437	64,697	49%	33,109	29,383	89%
Non Wage	64,673	39,652	61%	16,168	25,377	157%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	197,110	104,349	53%	49,278	54,760	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		948	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		948	0%			

By the end of 1st half of the Financial Year, the Department had received Ugx 105 million against the approved budget of Ugx 197 million this representing 53% cumulatively. However, in 2nd quarter, the Department received Ugx 55.7 million representing 113 percent of the quarter plan as a result of over performance under Locally Raised Revenues and Unconditional Grant Non-Wage. The over performance was to clear outstanding obligations of printed stationery supplied to the District in FY 2011-2012. The department had an overall expenditure of 111%. The Finance Department had unspent balance of Ugx 948,000 to be spent on stationery pending clearance of the LPO raised for Babo Bookshop.

(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, 2012
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	104,349
Cost of Workplan (UShs '000):	197,110	104,349

Vote: 573 Abim District

2012/13 Quarter 2

Workplan 2: Finance

- 1 Prepared and presented 3 Finance committee reports.
- 2 Ensured all funds to the district (G Tax compensation, Unconditional Grants to TC, Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Proper facility and assets management
- 5 Annual Performance report submitted
- 6 Prepared 3 Local revenue collection reports,
- 7 Carried out revenue enumeration and assessment, revenue mobilization, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.
- 8 Budget performance monitored and Review report prepared throughout the budget cycle.
- 9 Departmental expenditure prepared and disseminated.
- 10 Ensured timely financial statements/reports for all vouched payments.
- 11 Bank Reconciliation Statements reviewed,
- 12 Improved adherence to FAR 2007 and PFAA 2003 to improve on reporting and accountability to be submitted to relevant authorities,
- 13 Supervised and mentored 6 LLGs
- 14 Posted Books of accounts and closed books of accounts monthly
- 15 Preparation of monthly Bank Reconciliation Statements
- 16 Carried out monitoring and accounting for PAF funds (PHC Development, Rural Water, PAF Roads, and NAADS) to ensure physical accountability and value for money

Vote: 573 Abim District**2012/13 Quarter 2****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	123,490	36%	86,770	55,040	63%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	40,120	18,974	47%	10,030	8,944	89%
Conditional transfers to DSC Operational Costs	25,319	11,974	47%	6,330	5,644	89%
Conditional transfers to Salary and Gratuity for LG ele	107,640	47,610	44%	26,910	20,700	77%
Conditional transfers to Councillors allowances and E:	53,760	8,677	16%	13,440	3,677	27%
Locally Raised Revenues	25,713	4,000	16%	6,428	2,000	31%
District Unconditional Grant - Non Wage	37,287	17,545	47%	9,322	6,897	74%
Transfer of District Unconditional Grant - Wage	33,842	14,711	43%	8,460	7,179	85%
<i>Development Revenues</i>		19,322		0	19,322	
Donor Funding		19,322		0	19,322	
Total Revenues	347,081	142,812	41%	86,770	74,362	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,081	117,640	34%	86,770	55,040	63%
Wage	164,882	62,321	38%	41,220	27,879	68%
Non Wage	182,199	55,320	30%	45,550	27,161	60%
<i>Development Expenditure</i>	0	19,582		0	19,582	
Domestic Development	0	260		0	260	
Donor Development	0	19,322		0	19,322	
Total Expenditure	347,081	137,222	40%	86,770	74,622	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,850	2%			
<i>Development Balances</i>		-260				
Domestic Development		-260				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,590	2%			

By the end of 1st half of the financial year, the Department had received Ugx 142 million against the approved budget of Ugx 347 million this representing 41% cumulatively. However, in 2nd quarter, the Department received 86 percent of the quarter plan due to poor performance under Conditional Transfers to Councilors Allowances and Ex-Gratia and Locally Raised Revenues. The department had an overall expenditure of 40% with unspent balance of 2 percent for Boards and Commissions were most planned activities are rolled over to third quarter. The poor performance under District Unconditional Grant wage is due to unfilled critical posts for Secretary District Service Commission and Land Board.

(ii) Highlights of Physical Performance

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

Vote: 573 Abim District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	347,081	137,222
Cost of Workplan (US\$ '000):	347,081	137,222

- 1 Dissemination of land board activities
- 2 Held 3 Council meetings cumulatively
- 3 Held 6 Executive Meetings cumulatively.
- 4 Inspected land due for offer
- 5 Carried out follow ups and physical checks on projects
- 6 Review Internal Audit reports
- 7 Held Executive Committee and Standing Committee meetings
- 8 Conducted PAF Joint Monitoring
- 9 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral Committee meetings
10. Recruited and deployed 39 staff under the Health Department.

Vote: 573 Abim District**2012/13 Quarter 2****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	35,727	38%	23,517	16,527	70%
Conditional Grant to Agric. Ext Salaries	15,513	5,524	36%	3,878	1,646	42%
Conditional transfers to Production and Marketing	16,602	7,845	47%	4,150	3,695	89%
Locally Raised Revenues	612	0	0%	153	0	0%
District Unconditional Grant - Non Wage	888	195	22%	222	195	88%
Transfer of District Unconditional Grant - Wage	60,453	22,162	37%	15,113	10,991	73%
<i>Development Revenues</i>	1,124,642	702,144	62%	279,323	234,905	84%
Conditional Grant for NAADS	680,615	323,292	47%	170,154	153,138	90%
Conditional transfers to Production and Marketing	54,552	25,805	47%	13,638	12,167	89%
Donor Funding	382,125	353,047	92%	95,531	69,600	73%
Unspent balances – Conditional Grants	7,350	0	0%	0	0	
Total Revenues	1,218,710	737,871	61%	302,840	251,432	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,068	31,635	34%	23,517	17,036	72%
Wage	75,966	26,590	35%	18,991	12,638	67%
Non Wage	18,102	5,045	28%	4,525	4,398	97%
<i>Development Expenditure</i>	1,124,642	404,882	36%	279,323	233,085	83%
Domestic Development	742,517	308,787	42%	183,792	146,768	80%
Donor Development	382,125	96,095	25%	95,531	86,317	90%
Total Expenditure	1,218,710	436,518	36%	302,840	250,120	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,091	4%			
<i>Development Balances</i>		297,262	26%			
Domestic Development		40,310	5%			
Donor Development		256,952	67%			
Total Unspent Balance (Provide details as an annex)		301,353	25%			

By the end of 1st half, the Department had received Ugx 737 million against the approved budget of Ugx 1.2 billion this representing 61% cumulatively. However, in 2nd quarter, the Department received 83 percent of the quarter plan. The poor performance under District Unconditional Grant wage is due to unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 36% with unspent balance of 25 percent for capital development under LED, NAADS and PMA due to the slow procurement processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	1902	0
No. of farmer advisory demonstration workshops	50	0
No. of farmers receiving Agriculture inputs	1902	0
Function Cost (UShs '000)	676,783	305,787
Function: 0182 District Production Services		

Vote: 573 Abim District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	6000	0
No. of livestock by type undertaken in the slaughter slabs	2555	1138
No. of rural markets constructed (PRDP)	1	0
Function Cost (US\$ '000)	159,802	34,635
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	96,095
Cost of Workplan (US\$ '000):	1,218,710	436,518

- (1) Linking of farmer groups to Micro Finance Institutions.
- (2) Mobilization of farmer groups to form SACCOs in all sub counties
- (3) Quarterly reports submitted to MAAIF and NAADS Secretariat
- (4) Second quarter monitoring and evaluation reports produced.
- (5) Monthly and quarterly review meetings at department and sub-county levels.
- (6) Regional meetings attended with reports produced.
- (7) Installation of an FM Radio Station booster under LED
- (8) Signing the MoU for the LED Projects under Sunflower, Simsim growing and construction of slaughter slab at the Town Council.

Vote: 573 Abim District**2012/13 Quarter 2****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	867,947	45%	484,790	402,623	83%
Conditional Grant to PHC Salaries	1,587,677	702,232	44%	396,919	324,528	82%
Conditional Grant to PHC- Non wage	90,040	42,582	47%	22,510	20,072	89%
Conditional Grant to District Hospitals	138,577	65,536	47%	34,644	30,892	89%
Conditional Grant to NGO Hospitals	119,867	56,688	47%	29,967	26,721	89%
Locally Raised Revenues	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	1,776	910	51%	444	410	92%
<i>Development Revenues</i>	853,795	476,916	56%	184,068	198,096	108%
Conditional Grant to PHC - development	363,827	119,340	33%	90,957	28,383	31%
Donor Funding	372,446	357,576	96%	93,111	169,713	182%
Unspent balances – Conditional Grants	117,522	0	0%	0	0	
Total Revenues	2,792,955	1,344,863	48%	668,858	600,719	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,939,160	535,181	28%	484,790	90,140	19%
Wage	1,587,677	377,704	24%	396,919	0	0%
Non Wage	351,484	157,478	45%	87,871	90,140	103%
<i>Development Expenditure</i>	853,795	160,072	19%	184,068	42,586	23%
Domestic Development	481,349	0	0%	90,956	0	0%
Donor Development	372,446	160,072	43%	93,111	42,586	46%
Total Expenditure	2,792,955	695,253	25%	668,858	132,725	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		332,766	17%			
<i>Development Balances</i>		316,845	37%			
Domestic Development		119,340	25%			
Donor Development		197,505	53%			
Total Unspent Balance (Provide details as an annex)		649,611	23%			

By the end of 1st half, the Department had received Ugx 1.3 billion against the approved budget of Ugx 2.7 billion this representing 48% cumulatively. However, in 2nd quarter, the Department received 90 percent of the quarter plan. There was over performance on Donor Development as a result of over performance under Donor funding of 182 percent due to Emergency response from MoH/WHO releases not planned for in the quarter for Mass Polio with the supplementary budget passed by Council. The poor performance under PHC wage is due to unfilled pay change for the newly recruited staff. The department had an overall expenditure of 25% with unspent balance of 23 percent for capital development due to the slow procurement processes in the District.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	3	3
No of staff houses rehabilitated (PRDP)	2	0
Number of total outpatients that visited the District/ General Hospital(s).	32000	25410
Number of inpatients that visited the NGO hospital facility	3000	3414
No. and proportion of deliveries conducted in NGO hospitals facilities.	520	443
Number of outpatients that visited the NGO hospital facility	11000	7635
Number of outpatients that visited the NGO Basic health facilities	6000	2843
Number of inpatients that visited the NGO Basic health facilities	500	207
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	47
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	43
Number of trained health workers in health centers	380	408
No.of trained health related training sessions held.	30	20
Number of outpatients that visited the Govt. health facilities.	160000	143570
Number of inpatients that visited the Govt. health facilities.	1000	3807
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	0
%age of approved posts filled with trained health workers	99	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	3252
No. and proportion of deliveries in the District/General hospitals	720	495
No. and proportion of deliveries conducted in the Govt. health facilities	1300	926
%age of approved posts filled with qualified health workers	57	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Function Cost (US\$ '000)	2,792,955	695,253
Cost of Workplan (US\$ '000):	2,792,955	695,253

- 1 Increased availability of trained and motivated staff that is equitably distributed which increased from 64% to 67%.
- 2 Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.
- 3 Provided safe, efficient and sustainable diagnostic and blood transfusion services.
- 4 Adequate quantities of good quality essential medicines and supplies available.
- 5 Strengthened health management information system.
- 6 Holding S/C advocacy meetings in Nyakwae, Lotuke, Alerek, Morulem and Abim sub-counties.
- 7 Quarterly DHMT meetings

Health sector received 48% 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

Vote: 573 Abim District**2012/13 Quarter 2*****Workplan 5: Health***

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 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 2****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	1,800,871	55%	821,794	933,169	114%
Conditional Grant to Tertiary Salaries	21,833	15,311	70%	5,458	9,853	181%
Conditional Grant to Primary Salaries	2,166,349	1,160,818	54%	541,587	619,231	114%
Conditional Grant to Secondary Salaries	341,221	180,823	53%	85,305	95,518	112%
Conditional Grant to Primary Education	173,175	115,450	67%	43,294	57,725	133%
Conditional Grant to Secondary Education	323,985	215,990	67%	80,996	107,995	133%
Conditional transfers to School Inspection Grant	6,461	3,055	47%	1,615	1,440	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	66,240	67%	24,840	33,120	133%
Locally Raised Revenues	1,469	0	0%	367	0	0%
Other Transfers from Central Government		3,533		0	3,533	
District Unconditional Grant - Non Wage	2,131	1,466	69%	533	466	87%
Transfer of District Unconditional Grant - Wage	48,657	12,551	26%	12,164	4,288	35%
<i>Development Revenues</i>	914,761	204,929	22%	228,401	87,829	38%
Conditional Grant to SFG	390,351	185,417	48%	97,588	87,829	90%
Donor Funding	523,251	19,512	4%	130,813	0	0%
Unspent balances – Conditional Grants	1,159	0	0%	0	0	
Total Revenues	4,201,938	2,005,800	48%	1,050,195	1,020,998	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,287,176	1,798,608	55%	821,794	931,191	113%
Wage	2,680,595	1,395,137	52%	670,149	728,889	109%
Non Wage	606,581	403,472	67%	151,645	202,302	133%
<i>Development Expenditure</i>	914,761	19,512	2%	228,401	11,050	5%
Domestic Development	391,510	0	0%	97,588	0	0%
Donor Development	523,251	19,512	4%	130,813	11,050	8%
Total Expenditure	4,201,938	1,818,120	43%	1,050,195	942,241	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,263	0%			
<i>Development Balances</i>		185,417	20%			
Domestic Development		185,417	47%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		187,680	4%			

By the end of 1st half, the Department had received Ugx 2 billion against the approved budget of Ugx 4.2 billion this representing 48% cumulatively. However, in 2nd quarter, the Department received 97 percent of the quarter plan. There was over performance under Conditional Transfers to Primary Education (133%), Conditional Transfers to Secondary Education (133%), Conditional Transfers to Non Wage Technical Institute (133%), Conditional Grant to Tertiary Salaries (181%), Conditional Grant to Primary salaries(114%) and Conditional Grant to Secondary Salaries(112%). The poor performance under District Unconditional Grant Wage (35%) is as a result of the unfilled critical posts due to the banned of recruitment which has affected the quality of service delivery to the populace. The poor performance under donor funding is mainly due to slow accountability from benefiting departments under UNICEF. The department had an overall expenditure of 33% with unspent balance of 4 percent for capital development due to the slow procurement processes.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 573 Abim District**2012/13 Quarter 2****Workplan 6: Education**

	Planned outputs	Actual outputs and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	537	529
No. of qualified primary teachers	537	529
No. of pupils enrolled in UPE	27816	27396
No. of student drop-outs	0	185
No. of Students passing in grade one	88	0
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	1,276,132
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	57	57
No. of students passing O level	400	0
No. of students sitting O level	400	398
No. of students enrolled in USE	3112	3112
Function Cost (US\$ '000)	665,206	396,613
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	5	5
No. of students in tertiary education	50	50
Function Cost (US\$ '000)	223,728	107,185
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	46	46
No. of secondary schools inspected in quarter	4	2
No. of tertiary institutions inspected in quarter	1	2
No. of inspection reports provided to Council	18	9
Function Cost (US\$ '000)	581,969	38,190
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,201,938	1,818,120

- 1 537 paid salaries
- 2 Conducted National and Regional Music Festival with support from UNICEF.
- 3 Carried out routine School inspection.
- 4 Budgeting and disbursement of UPE funds.
- 5 Sensitizing parents about the importance of sending their children to school
- 6 GBS Campaign conducted for third term
- 7 Conducted successfully PLE, UCE and UACE Examinations

Vote: 573 Abim District**2012/13 Quarter 2****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	54,204	14%	97,370	4,974	5%
Locally Raised Revenues	2,041	0	0%	510	0	0%
Other Transfers from Central Government	201,805	41,076	20%	50,451	0	0%
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	13,128	23%	14,455	4,974	34%
<i>Development Revenues</i>	281,000	129,701	46%	70,250	61,118	87%
Roads Rehabilitation Grant	250,000	118,750	48%	62,500	56,250	90%
Locally Raised Revenues	12,652	0	0%	3,163	0	0%
District Unconditional Grant - Non Wage	18,348	10,951	60%	4,587	4,868	106%
Total Revenues	670,482	183,905	27%	167,620	66,091	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	389,482	17,048	4%	97,370	8,894	9%
Wage	57,818	13,128	23%	14,455	4,974	34%
Non Wage	331,664	3,920	1%	82,916	3,920	5%
<i>Development Expenditure</i>	281,000	7,384	3%	70,250	346	0%
Domestic Development	281,000	7,384	3%	70,250	346	0%
Donor Development	0	0		0	0	
Total Expenditure	670,482	24,431	4%	167,620	9,240	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,156	10%			
<i>Development Balances</i>		122,317	44%			
Domestic Development		122,317	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		159,473	24%			

By the end of 1st half, the Department had received Ugx 183 million against the approved budget of Ugx 670 million this representing 27% cumulatively. However, in 2nd quarter, the Department received 39 percent of the quarter plan quite below the expected receipt. There was also poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 4% with unspent balance of 24 percent for capital development due to the slow procurement processes and approval of the workplan under forced accounting by the 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	17,048

Vote: 573 Abim District**2012/13 Quarter 2*****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	7,384
<i>Cost of Workplan (UShs '000):</i>	670,482	24,431

- 1 Annual workplan prepared and submitted for approval by Ministry of Works and Transport
- 2 Road works supervised
- 3 Monthly instructions issued to Routine Road contractors
- 4 QPRS prepared and submitted
- 5 Quarterly sittings of District Roads Committee with reports and recommendations in place
- 6 Office impresses and Bank charges

Vote: 573 Abim District**2012/13 Quarter 2****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	18,553	55%	8,492	8,611	101%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Transfer of District Unconditional Grant - Wage	12,970	8,622	66%	3,242	3,930	121%
<i>Development Revenues</i>	1,009,147	414,759	41%	246,179	188,657	77%
Conditional transfer for Rural Water	831,897	395,693	48%	207,974	187,719	90%
Donor Funding	152,820	19,066	12%	38,205	938	2%
Unspent balances – Conditional Grants	24,431	0	0%	0	0	
Total Revenues	1,043,117	433,312	42%	254,672	197,268	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	33,970	8,622	25%	8,492	3,930	46%
Wage	12,970	8,622	66%	3,242	3,930	121%
Non Wage	21,000	0	0%	5,250	0	0%
<i>Development Expenditure</i>	1,009,147	64,491	6%	246,179	46,445	19%
Domestic Development	856,328	46,363	5%	207,974	32,819	16%
Donor Development	152,820	18,128	12%	38,205	13,626	36%
Total Expenditure	1,043,117	73,113	7%	254,672	50,375	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,931	29%			
<i>Development Balances</i>		350,268	35%			
Domestic Development		349,330	41%			
Donor Development		938	1%			
Total Unspent Balance (Provide details as an annex)		360,199	35%			

By the end of 1st half, the sector had received Ugx 433 million out of approved budget of Ugx 1.04 billion this representing 42%. However, in second quarter, the Sector received 77 percent of the quarter plan. By the end of the quarter the department had spent 7% cumulatively and 20 percent in second quarter leaving unspent balance of 35% for capital development awaiting completion of procurement processes.

(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 2****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	0
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	2
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	3
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	2
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	73,113
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,043,117	73,113

- 1 Procurement processes still on going and already at the award level for all capital development component
- 2 District water and sanitation coordination committee meeting held.
- 3 Radio for promoting proper operation and maintenance of water.
- 4 Water quality testing and dissemination of results.
- 5 District water Office meetings held
- 6 Routine monitoring of water and sanitation facilities.
- 7 CLTS Triggering and follow up in Alerek and Nyakwae with support from UNICEF

Vote: 573 Abim District**2012/13 Quarter 2****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	34,922	36%	24,357	14,259	59%
Conditional Grant to District Natural Res. - Wetlands	57,351	25,707	45%	14,338	11,369	79%
Transfer of District Unconditional Grant - Wage	40,076	9,215	23%	10,019	2,890	29%
<i>Development Revenues</i>	1,136	0	0%	0	0	
Unspent balances – Conditional Grants	1,136	0	0%	0	0	
Total Revenues	98,563	34,922	35%	24,357	14,259	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,427	9,366	13%	18,357	2,944	16%
Wage	40,076	9,215	23%	10,019	2,890	29%
Non Wage	33,351	151	0%	8,338	54	1%
<i>Development Expenditure</i>	25,136	2,678	11%	6,000	0	0%
Domestic Development	25,136	2,678	11%	6,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,563	12,044	12%	24,357	2,944	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,557	26%			
<i>Development Balances</i>		-2,678	-236%			
Domestic Development		-2,678	-236%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,879	23%			

By the end of 1st half, the Department had received Ugx 34 million against the approved budget of Ugx 98 million this representing 35% cumulatively. However, in 2nd quarter, the Department received 59 percent of the quarter plan with poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 12% quite below first half plan with all the expenditure on wages. The Department had an unspent balance of 23 percent due to lack of qualified staff under the department to implement the planned activities. The District however, has assigned a Community Development Officer to cover the gap in the department with activities rolled over to third 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 2****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	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	0
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	12,044
Cost of Workplan (US\$ '000):	98,563	12,044

1 No activity implemented in the second quarter.

Vote: 573 Abim District**2012/13 Quarter 2****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	28,804	32%	22,473	13,286	59%
Conditional Grant to Functional Adult Lit	6,327	2,992	47%	1,582	1,410	89%
Conditional Grant to Community Devt Assistants Non	1,607	760	47%	402	358	89%
Conditional Grant to Women Youth and Disability Gr:	5,771	2,597	45%	1,443	1,154	80%
Conditional transfers to Special Grant for PWDs	12,049	5,698	47%	3,012	2,686	89%
Locally Raised Revenues	1,224	0	0%	306	0	0%
District Unconditional Grant - Non Wage	1,776	1,389	78%	444	389	88%
Transfer of District Unconditional Grant - Wage	61,137	15,367	25%	15,284	7,289	48%
<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	54,667	6%	221,309	13,286	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,891	23,680	26%	22,473	12,483	56%
Wage	61,137	15,367	25%	15,284	7,289	48%
Non Wage	28,754	8,313	29%	7,189	5,195	72%
<i>Development Expenditure</i>	795,346	25,863	3%	198,836	890	0%
Domestic Development	0	0		0	0	
Donor Development	795,346	25,863	3%	198,836	890	0%
Total Expenditure	885,237	49,543	6%	221,309	13,373	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,123	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,123	1%			

By the end of 1st half, the Department had received Ugx 54 million against the approved budget of Ugx 885 million this representing 6% cumulatively. However, in 2nd quarter, the Department received 6 percent of the quarter plan with poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 6% as cumulative and quarter expenditure respectively. The unspent balance of 1 percent meant for Special Grant for PWDs not yet sent to the beneficiary groups.

(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	65
No. of assisted aids supplied to disabled and elderly community	4	0
Function Cost (UShs '000)	885,237	49,543
Cost of Workplan (UShs '000):	885,237	49,543

Vote: 573 Abim District

2012/13 Quarter 2

Workplan 9: Community Based Services

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

Vote: 573 Abim District**2012/13 Quarter 2****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	36,051	37%	24,439	17,895	73%
Conditional Grant to PAF monitoring	30,717	14,527	47%	7,679	6,848	89%
Locally Raised Revenues	12,227	3,057	25%	3,057	3,057	100%
District Unconditional Grant - Non Wage	17,731	7,750	44%	4,433	3,245	73%
Transfer of District Unconditional Grant - Wage	37,081	10,717	29%	9,270	4,746	51%
<i>Development Revenues</i>	738,417	99,062	13%	46,312	41,681	90%
Donor Funding	11,071	11,069	100%	0	0	
LGMSD (Former LGDP)	64,836	87,993	136%	16,209	41,681	257%
Unspent balances – Conditional Grants	542,097	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	120,413	0	0%	30,103	0	0%
Total Revenues	836,173	135,113	16%	70,751	59,576	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	97,756	32,994	34%	24,439	22,518	92%
Wage	37,081	10,717	29%	9,270	4,746	51%
Non Wage	60,675	22,277	37%	15,169	17,772	117%
<i>Development Expenditure</i>	738,417	65,805	9%	46,312	18,965	41%
Domestic Development	727,346	54,736	8%	46,312	18,965	41%
Donor Development	11,071	11,069	100%	0	0	
Total Expenditure	836,173	98,799	12%	70,751	41,482	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,057	3%			
<i>Development Balances</i>		33,257	5%			
Domestic Development		33,257	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		36,314	4%			

By the end of 1st half, the Department had received Ugx 135 million against the approved budget of Ugx 836 million this representing 16% cumulatively. However, in 2nd quarter, the Department received 84 percent of the quarter plan with over performance under LGMSD (257%) and poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 12% and second quarter expenditure of 59 percent leaving unspent balance of 4 percent meant for capital development, investment service costs on and office operations.

(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	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	836,173	98,799
Cost of Workplan (UShs '000):	836,173	98,799

1 Holding of Budget Conference at the District Level

2 6 LLGs train on Participatory Planning conducted

Vote: 573 Abim District

2012/13 Quarter 2

Workplan 10: Planning

- 3 Holding 3 DDMC meetings to coordinate NGO activities in the district
- 4 Holding 3 DTPCs meetings at the district level
- 5 Holding 3 Budget Desk meetings
- 6 Preparation of Annual Workplans at District Level
- 7 Integration of Population issues into the District Development Plan
- 8 Appraising of projects established in the District and LLGs
- 9 Monitoring of LLGs on Government programs
- 10 Training stakeholders in M&E tools
- 11 Prepared and approved DPAP.

Vote: 573 Abim District**2012/13 Quarter 2****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	20,193	50%	10,054	9,752	97%
Locally Raised Revenues	5,306	484	9%	1,326	484	36%
District Unconditional Grant - Non Wage	7,694	3,650	47%	1,924	1,623	84%
Transfer of District Unconditional Grant - Wage	27,214	16,060	59%	6,804	7,646	112%
Total Revenues	40,214	20,193	50%	10,054	9,752	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,214	20,194	50%	10,054	9,753	97%
Wage	27,214	16,060	59%	6,804	7,646	112%
Non Wage	13,000	4,134	32%	3,250	2,107	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	40,214	20,194	50%	10,054	9,753	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of 1st half, the Department had received Ugx 20 million against the approved budget of Ugx 40 million this representing 50% cumulatively. However, in 2nd quarter, the Department received 97 percent of the quarter plan. The department had an overall expenditure of 97% 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	2
Date of submitting Quaterly Internal Audit Reports	October 10	January 10, 2012
Function Cost (UShs '000)	40,214	20,194
Cost of Workplan (UShs '000):	40,214	20,194

- 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 2

Vote: 573 Abim District**2012/13 Quarter 2****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. Celebration of Independence Day
2. Supervision of 6 Lower Local Governments
3. Coordination of 11 Departments

<i>General Staff Salaries</i>		146,648
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		4,063
<i>Welfare and Entertainment</i>		2,985
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Small Office Equipment</i>		1,200
<i>Bank Charges and other Bank related costs</i>		158
<i>Telecommunications</i>		0
<i>Electricity</i>		100
<i>Taxes on (Professional) Services</i>		0
<i>Travel Inland</i>		14,259
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		0
<i>Fines and Penalties</i>		0
<i>Wage Rec't:</i>	252,900	146,648
<i>Non Wage Rec't:</i>	29,356	23,830
<i>Domestic Dev't:</i>	22,238	0
<i>Donor Dev't:</i>		
Total	304,494	170,478

Output: Human Resource Management

Non Standard Outputs:

1. Purchase of 3 paychange reports
2. Improvement of 125 Staff Welfare at District and Sub County Levels
3. 1 Field visit to verify staff against payroll

<i>General Staff Salaries</i>		10,756
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	25,939	10,756
<i>Non Wage Rec't:</i>	1,275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,214	10,756

Vote: 573 Abim District**2012/13 Quarter 2****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		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters (Personnel's Department))	Yes (District Headquarters (Personnel's Department))
No. (and type) of capacity building sessions undertaken	1 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)
Non Standard Outputs:		1. Preparation and submission of 2nd Quarter progress report 2. Conducting 2nd quarter monitoring, mentoring and evaluation on capacity building activities
<i>Staff Training</i>		4,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,146	4,631
<i>Donor Dev't:</i>		
Total	5,146	4,631
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 Headquarters (Stores))
Non Standard Outputs:		Updated 1 Assest Registry for the District.
<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 reports generated	2 (PRDP Projects in the Entire District)	0 (PRDP Projects in the Entire District)
No. of monitoring visits conducted	2 (Twice every quarter for all Projects)	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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,280	0

Vote: 573 Abim District**2012/13 Quarter 2****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*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

Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		4,834
LG Unconditional grants(current)		49,397
Wage Rec't:	74,208	42,201
Non Wage Rec't:	43,291	7,196
Domestic Dev't:	35,265	4,834
Donor Dev't:		0
Total	152,763	54,231

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 Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:		<ol style="list-style-type: none"> 1 Payment of 3 months salary to 18 Officers. 2 2nd quarter performance reports submitted to the ministry. 3 Compilation of quarterly sector performance report
General Staff Salaries		29,383
Staff Training		4,000
Printing, Stationery, Photocopying and Binding		5,450
Small Office Equipment		1,000
Bank Charges and other Bank related costs		152
Telecommunications		270
Electricity		150
Travel Inland		10,301
Fuel, Lubricants and Oils		2,400
Wage Rec't:	33,109	29,383
Non Wage Rec't:	11,940	23,722

Vote: 573 Abim District**2012/13 Quarter 2****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*Domestic Dev't:**Donor Dev't:*

Total	45,049	53,105
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Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	383000 (Abim Town Council)
Value of LG service tax collection	16075000 (Entire District staff)	5943500 (Entire District staff)
Value of Other Local Revenue Collections	18882893 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	19831797 (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		1,655
Wage Rec't:		
Non Wage Rec't:	1,560	1,655
Domestic Dev't:		
Donor Dev't:		
Total	1,560	1,655

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, 2012 (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
Wage Rec't:		
Non Wage Rec't:	900	0
Domestic Dev't:		
Donor Dev't:		
Total	900	0

Vote: 573 Abim District**2012/13 Quarter 2****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**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		7,179
Allowances		1,610
Printing, Stationery, Photocopying and Binding		540
Bank Charges and other Bank related costs		136
Subscriptions		3,000
Travel Inland		3,500
Wage Rec't:	8,460	7,179
Non Wage Rec't:	8,355	8,786
Domestic Dev't:		
Donor Dev't:		
Total	16,815	15,965

Output: LG procurement management services

Non Standard Outputs:

1. 1 meeting held to evaluate contracts and contractors
2. Contractors identified and prequalified
3. 1 contract committee meeting held to award contracts to the successful bidders

Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		1,717
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,647	1,957
Domestic Dev't:		
Donor Dev't:		
Total	1,647	1,957

Output: LG staff recruitment services

Vote: 573 Abim District**2012/13 Quarter 2****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:

1. Staff confirmed, disciplined and promoted
2. Recruited 39 staff under Health Department

Allowances		25,951
Welfare and Entertainment		864
Printing, Stationery, Photocopying and Binding		300
Travel Inland		760
Wage Rec't:	5,850	0
Non Wage Rec't:	6,330	8,553
Domestic Dev't:		
Donor Dev't:		19,322
Total	12,180	27,875

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	12 (Entire District)	0 (Entire District)
No. of Land board meetings	1 (District Headquarters)	0 (District Headquarters)
Non Standard Outputs:		Not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,943	0
Domestic Dev't:		
Donor Dev't:		
Total	1,943	0

Output: LG Political and executive oversight

Non Standard Outputs:

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

Allowances		3,785
Salary and Gratuity for LG elected Political Leaders		20,700
Travel Inland		2,210
Wage Rec't:	26,910	20,700
Non Wage Rec't:	17,690	5,995
Domestic Dev't:		
Donor Dev't:		
Total	44,600	26,695

Output: PRDP-Capacity Building for Land Administration

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained	4 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)
Non Standard Outputs:		Community mobilised, sensitised on Land Board functions
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	
<i>Domestic Dev't:</i>		260
<i>Donor Dev't:</i>		
Total	3,000	260
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 minute and report
<i>Allowances</i>		1,870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,895	1,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,895	1,870

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1.Multi stakeholder 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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,225
<i>Allowances</i>	2,025
<i>Bank Charges and other Bank related costs</i>	101

Vote: 573 Abim District**2012/13 Quarter 2****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

Travel Inland 6,230

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 41,444 17,581

Donor Dev't:

Total 41,444 17,581

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

No. of farmers accessing advisory services 475 (In all the sub-counties in Abim District.) 0 (In all the sub-counties in Abim District.)

No. of farmer advisory demonstration workshops 12 (In all the sub-counties in Abim District.) 0 (In all the sub-counties in Abim District.)

No. of farmers receiving Agriculture inputs 475 (In all the sub-counties in Abim District.) 0 (In all the sub-counties in Abim District.)

No. of functional Sub County Farmer Forums 1 (In all the sub-counties in Abim District.) 6 (In all the sub-counties in Abim District.)

Non Standard Outputs: Not done

Transfers to other gov't units(capital) 126,188

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 124,184 126,188

Donor Dev't: 0

Total 124,184 126,188

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 1 quarter review meetings at department and sub-county levels held.

General Staff Salaries 10,991

Allowances 2,438

Small Office Equipment 200

Agricultural Extension wage 1,646

Travel Inland 1,760

Wage Rec't: 18,991 12,638

Non Wage Rec't: 4,525 4,398

Domestic Dev't:

Vote: 573 Abim District**2012/13 Quarter 2****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*Donor Dev't:*

Total	23,517	17,036
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	638 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	638 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
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))	0 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:		1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD

<i>Allowances</i>		3,000
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,599	3,000
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Donor Dev't:

Total	1,599	3,000
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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 (Not Planned for)
No of businesses inspected for compliance to the law	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)
No of businesses issued with trade licenses	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:		1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations

<i>Allowances</i>		3,557
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	4,721	3,557
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Total	4,721	3,557
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3. Capital Purchases**Output: Other Capital**

Vote: 573 Abim District**2012/13 Quarter 2****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:

1. Establishment of 1 FM Radio Station

Machinery and Equipment		82,760
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	90,810	82,760
Total	90,810	82,760

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

Allowances		13,426
Special Meals and Drinks		575
Printing, Stationery, Photocopying and Binding		380
Small Office Equipment		300
Bank Charges and other Bank related costs		381
District PHC wage		0
Telecommunications		1,030
Travel Inland		29,545
Fuel, Lubricants and Oils		7,140
Wage Rec't:	396,919	0
Non Wage Rec't:	7,186	10,192
Domestic Dev't:		
Donor Dev't:	93,111	42,586
Total	497,217	52,777

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	99 (Abim Hospital)	67 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	8000 (Abim Hospital)	16672 (Abim Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1250 (Abim Hospital)	2002 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	180 (Abim Hospital)	314 (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>		39,403
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,644	39,403
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	34,644	39,403

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	125 (Morulem HCIII and Kanu HCII)	179 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	1500 (Morulem HCIII and Kanu HCII)	1806 (Morulem HCIII and Kanu HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (Morulem HCIII and Kanu HCII)	30 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	50 (Morulem HCIII and Kanu HCII)	23 (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

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>		0
Total	29,967	25,832

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

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)	224 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of outpatients that visited the Govt. health facilities.	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)	94487 (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.	7 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	15 (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 inpatients that visited the Govt. health facilities.	250 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	2461 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)
% 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)
%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))	99 (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.)	565 (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.)
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>		14,713
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,073	14,713
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,073	14,713

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)
No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	529 (In 35 Government Aided Primary Schools)
Non Standard Outputs:		1. Teachers transferred and performance improved 2. 529 Teachers trained on Thematic Curriculum 3. HIV/AIDS integrated into Education Work Policy 4. Data bank for education department developed and functional 5. Capacity of local communities built in
<i>Primary Teachers' Salaries</i>		619,231
<i>Wage Rec't:</i>	541,587	619,231
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	541,587	619,231
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	27816 (In the 35 Government Aided Primary Schools)	27396 (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	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

Vote: 573 Abim District**2012/13 Quarter 2****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		
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)
No. of pupils sitting PLE	1400 (In the 35 Government Aided Primary Schools	1177 (In the 35 Government Aided Primary Schools and 11 Community Schools
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (In the 35 Government Aided Primary Schools	0 (In the 35 Government Aided Primary Schools and 11 Community Schools
	Abim Sub County:	Abim Sub County:
	Otalabar P/S	Otalabar P/S
	Oryeotyene P/S	Oryeotyene P/S
	Aninata P/S	Aninata P/S
	Kanu P/S	Kanu P/S
	Amita P/S	Amita P/S
	Arembwola P/S	Arembwola P/S
	Abim Town Council	Abim Town Council
	Aywee P/S	Aywee P/S
	Kiru P/S	Kiru P/S
	Abim P/S	Abim P/S
	Ating P/S	Ating P/S
	Alerek Sub County	Alerek Sub County
	Loyorait P/S	Loyorait P/S
	Alerek P/S	Alerek P/S
	Gulotworo P/S	Gulotworo P/S
	Koya P/S	Koya P/S
	Wilela P/S	Wilela P/S
	Lotuke Sub County	Lotuke Sub County
	Gangming P/S	Gangming P/S
	Bar-Otukei P/S	Bar-Otukei P/S
	Awach P/S	Awach P/S
	Gotapwou P/S	Gotapwou P/S
	Orwamuge P/S	Orwamuge P/S
	Lotukei P/S	Lotukei P/S
	Achangali P/S	Achangali P/S
	Morulem Sub County	Morulem Sub County
	Adea P/S	Adea P/S
	Akwangagwe P/S	Akwangagwe P/S
	Rachkoko P/S	Rachkoko P/S
	Gulonger P/S	Gulonger P/S
	Morulem Boys' P/S	Morulem Boys' P/S
	Morulem Girls P/S	Morulem Girls P/S
	Obolokome P/S	Obolokome P/S
	Nyakwae Sub County	Nyakwae Sub County
	Pupukamuya P/S	Pupukamuya P/S
	Oreta P/S	Oreta P/S
	Rogom P/S	Rogom P/S
	Katala P/S	Katala P/S
	Opopongo P/S	Opopongo P/S
	Nuthu P/S	Nuthu P/S

Vote: 573 Abim District**2012/13 Quarter 2****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>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 Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>	<p>185 (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 Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S</p> <p>Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S</p> <p>Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S</p> <p>Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)</p>
Non Standard Outputs:		<p>1. Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools</p>
Transfers to other gov't units(current)		57,657
Wage Rec't:		0
Non Wage Rec't:	43,294	57,657
Domestic Dev't:		0
Donor Dev't:		0
Total	43,294	57,657

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

Vote: 573 Abim District**2012/13 Quarter 2****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 teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	0 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	0 (Morulem Girls SS, Lotuke Seeds, and Abim SS)
No. of students sitting O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	398 (Morulem Girls SS, Lotuke Seeds, and Abim 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>		95,518
<i>Wage Rec't:</i>	85,305	95,518
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,305	95,518

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>		107,895
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	80,996	107,895
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	80,996	107,895

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

No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:		Classes conducted
<i>District Tertiary Institutions</i>		33,120
<i>Tertiary Teachers' Salaries</i>		9,853

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	31,092	9,853
Non Wage Rec't:	24,840	33,120
Domestic Dev't:		
Donor Dev't:		
Total	55,932	42,973

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

Non Standard Outputs:

1. 3 Departmental reports in place
2. 3 monthly meetings reports in place
3. 4 inspection reports of Primary Schools in place
4. PLE Conducted
5. Improved enrolment in schools
6. Improved Performance
7. 1 monitoring report in place
8. Monthly, q

General Staff Salaries		4,288
Allowances		5,973
Special Meals and Drinks		1,260
Printing, Stationery, Photocopying and Binding		1,864
Bank Charges and other Bank related costs		44
Telecommunications		580
Travel Inland		3,014
Fuel, Lubricants and Oils		1,200
Wage Rec't:	12,164	4,288
Non Wage Rec't:	900	2,885
Domestic Dev't:		
Donor Dev't:	130,813	11,050
Total	143,877	18,222

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
	Abim Sub County:	Abim Sub County:
	Otalabar P/S	Otalabar P/S
	Oryeotyene P/S	Oryeotyene P/S
	Aninata P/S	Aninata P/S
	Kanu P/S	Kanu P/S
	Amita P/S	Amita P/S
	Arembwola P/S	Arembwola P/S
	Abim Town Council	Abim Town Council
	Aywee P/S	Aywee P/S
	Kiru P/S	Kiru P/S
	Abim P/S	Abim P/S
	Ating P/S	Ating P/S

Vote: 573 Abim District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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 Oponongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)
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)
No. of secondary schools inspected in quarter	1 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	1 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)
Non Standard Outputs:		1. Go Back to School Campaigns conducted 2. Participated in co curricular activities
<i>Travel Inland</i>		745
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,615	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,615	745

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**

Vote: 573 Abim District**2012/13 Quarter 2****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

Non Standard Outputs:	Not done	
General Staff Salaries		4,974
Small Office Equipment		450
Travel Inland		3,470
Wage Rec't:	14,455	4,974
Non Wage Rec't:	3,520	3,920
Domestic Dev't:		
Donor Dev't:		
Total	17,975	8,894
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		

Non Standard Outputs:	Servicing of 1 double cabin pickup for Finance Department	
Maintenance - Vehicles		346
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,750	346
Donor Dev't:		
Total	7,750	346

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. 2nd Quarter Report prepared 3. 3 District Water Office monthly meetings 4. 1 District Water Supply and Sanitation Coordination Committee Meeting held	
General Staff Salaries		3,930
Allowances		2,291
Hire of Venue (chairs, projector etc)		764
Special Meals and Drinks		1,560
Printing, Stationery, Photocopying and Binding		1,257
Small Office Equipment		180
Bank Charges and other Bank related costs		104

Vote: 573 Abim District**2012/13 Quarter 2****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>Subscriptions</i>		360
<i>Telecommunications</i>		540
<i>Electricity</i>		216
<i>General Supply of Goods and Services</i>		860
<i>Travel Inland</i>		7,835
<i>Fuel, Lubricants and Oils</i>		1,821
<i>Wage Rec't:</i>	3,242	3,930
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,723	4,162
<i>Donor Dev't:</i>	38,205	13,626
Total	45,170	21,718

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
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 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 water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
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)
Non Standard Outputs:		Not done
<i>Allowances</i>		8,851
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,601	10,360
<i>Donor Dev't:</i>		
Total	4,601	10,360

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

No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)
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Vote: 573 Abim District**2012/13 Quarter 2****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		
No. of water points rehabilitated	3 (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)
% 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 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
<i>Maintenance Other</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	340
<i>Donor Dev't:</i>		
Total	5,750	340
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)	1 (radio spot messages)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Entire District)	0 (District and LLGs)
No. Of Water User Committee members trained	91 (Entire District)	0 (District and LLGs)
No. of water user committees formed.	34 (In the 6 LLGs)	0 (District and LLGs)
No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	2 (District and LLGs)
Non Standard Outputs:		1. Post construction support to WUCs
<i>Advertising and Public Relations</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,397	0
<i>Donor Dev't:</i>		
Total	7,397	0
3. Capital Purchases		

Vote: 573 Abim District**2012/13 Quarter 2****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**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

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

<i>Transport Equipment</i>		17,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,603	17,957
<i>Donor Dev't:</i>		0
Total	7,603	17,957

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

Bank charges paid

<i>General Staff Salaries</i>		2,890
<i>Bank Charges and other Bank related costs</i>		54
<i>Wage Rec't:</i>	10,019	2,890
<i>Non Wage Rec't:</i>	1,588	54
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,607	2,944

Output: PRDP-Stakeholder Environmental Training and SensitisationNo. of community women and men
trained in ENR monitoring**15 (Men 8, and Women 7 at the District
Headquarters and 6 LLGs)****0 (Men 8, and Women 7 at the District
Headquarters and 6 LLGs)**

Non Standard Outputs:

Not done

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		
Total	6,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

General Staff Salaries		7,289
Travel Inland		325
Wage Rec't:	15,284	7,289
Non Wage Rec't:	750	325
Domestic Dev't:		
Donor Dev't:		
Total	16,034	7,614

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:		<ol style="list-style-type: none"> 1. 3 LLG Child Protection Coordination Committee meetings held in each LLG 1. 3 District Child Protection Coordination Committee meetings held
Allowances		350
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		540
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	198,836	890
Total	198,836	890

Output: Adult Learning

Vote: 573 Abim District**2012/13 Quarter 2****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

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 72

Wage Rec't:

Non Wage Rec't: 1,582 1,324

Domestic Dev't:

Donor Dev't:

Total 1,582 1,324

Output: Gender Mainstreaming

Non Standard Outputs: 1. 6 LLGs followed up after mainstreaming

Travel Inland 445

Wage Rec't:

Non Wage Rec't: 577 445

Domestic Dev't:

Donor Dev't:

Total 577 445

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	35 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
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Non Standard Outputs: N/A

Allowances 300

Welfare and Entertainment 300

Printing, Stationery, Photocopying and Binding 145

Bank Charges and other Bank related costs 0

Fuel, Lubricants and Oils 610

Wage Rec't:

Non Wage Rec't: 577 1,355

Domestic Dev't:

Donor Dev't:

Vote: 573 Abim District**2012/13 Quarter 2****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

<i>Total</i>	577	1,355
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Nyakwae and Alerek)	0 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)
Non Standard Outputs:		1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision
<i>Allowances</i>		1,227
<i>Printing, Stationery, Photocopying and Binding</i>		199
<i>General Supply of Goods and Services</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,301	1,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,301	1,746

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

Non Standard Outputs:		1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 1 Internet modem subscribed
<i>General Staff Salaries</i>		4,746
<i>Computer Supplies and IT Services</i>		270
<i>Small Office Equipment</i>		300
<i>Travel Inland</i>		3,300
<i>Wage Rec't:</i>	9,270	4,746
<i>Non Wage Rec't:</i>	3,051	3,870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	12,321	8,616

Output: District Planning

No of minutes of Council meetings	1 (Clerk to Council Office)	1 (Clerk to Council Office)
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Vote: 573 Abim District**2012/13 Quarter 2****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		
with relevant resolutions		
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 the annual integrated workplan held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 Budget Desk meetings held
Allowances		0
Welfare and Entertainment		100
Wage Rec't:		
Non Wage Rec't:	2,896	100
Domestic Dev't:		
Donor Dev't:		
Total	2,896	100
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		824
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,543	824
Domestic Dev't:		
Donor Dev't:		0
Total	1,543	824
Output: Monitoring and Evaluation of Sector plans		

Vote: 573 Abim District**2012/13 Quarter 2****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

Non Standard Outputs:

Quarterly LDG monitoring reports prepared and submitted to the 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

Travel Inland		12,978
Wage Rec't:		
Non Wage Rec't:	7,679	12,978
Domestic Dev't:	810	
Donor Dev't:		
Total	8,490	12,978

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

Non Standard Outputs:

1. Monitoring and support supervision

Conditional transfers to the Local Government Development Programme (LGDP)		18,965
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,103	18,965
Donor Dev't:		0
Total	30,103	18,965

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

Non Standard Outputs:

3 months Salary for 3 officers paid,
1 District internal Auditor
1 Examiner of accounts
1 Internal auditor
1 Office typist and Office Assistant

General Staff Salaries		7,646
Wage Rec't:	6,804	7,646

Vote: 573 Abim District**2012/13 Quarter 2****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		
<i>Non Wage Rec't:</i>	1,695	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,499	7,646

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	January 10, 2012 (On every 10th of the subsequent month of next quarter)	January 10, 2012 (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
<i>Travel Inland</i>		2,107
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,555	2,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,555	2,107

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,572,511	1,029,866
<i>Non Wage Rec't:</i>	409,452	409,452
<i>Domestic Dev't:</i>	208,623	208,623
<i>Donor Dev't:</i>		
Total	1,821,731	1,821,731

Vote: 573 Abim District**2012/13 Quarter 2****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. Supervision of 6 Lower Local Governments 4. Coordination of 11 Departments 5. Carrying out of 1 Board of Survey for FY 2011/2012 6. Carrying out Internal Assessment for F	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		399,548		39.5%
213001 Medical Expenses(To Employees)	2,800		280		10.0%
221001 Advertising and Public Relations	10,144		7,627		75.2%
221009 Welfare and Entertainment	8,800		5,932		67.4%
221011 Printing, Stationery, Photocopying and Binding	14,600		4,851		33.2%
221012 Small Office Equipment	7,400		2,200		29.7%
221014 Bank Charges and other Bank related costs	1,200		523		43.5%
222001 Telecommunications	2,970		270		9.1%
223005 Electricity	400		200		50.0%
225003 Taxes on (Professional) Services	6,000		1,905		31.8%
227001 Travel Inland	41,580		24,196		58.2%
227004 Fuel, Lubricants and Oils	32,000		9,665		30.2%
228004 Maintenance Other	500		260		52.0%
282102 Fines and Penalties	21,000		15,000		71.4%
Wage Rec't:	1,011,602	Wage Rec't:	399,548	Wage Rec't:	39.5%
Non Wage Rec't:	132,425	Non Wage Rec't:	72,908	Non Wage Rec't:	55.1%
Domestic Dev't:	88,951	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,232,979	Total	472,455	Total	38.3%

Output: Human Resource Management

0	1. Staffing gap in critical position due to the banned on recruitment 2. Office space to
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Vote: 573 Abim District**2012/13 Quarter 2****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 3 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		house all available staff 3. Inadequate transport facilities
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Expenditure

211101 General Staff Salaries	103,757	25,642	24.7%
227001 Travel Inland	5,100	480	9.4%
Wage Rec't:	103,757	Wage Rec't: 25,642	Wage Rec't: 24.7%
Non Wage Rec't:	5,100	Non Wage Rec't: 480	Non Wage Rec't: 9.4%
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	108,857	Total 26,122	Total 24.0%

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.
No. (and type) of capacity building sessions undertaken	4 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)	25.00	2. The high demand for capacity building by staff against inadequate funding
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	9,871	48.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,583	Domestic Dev't: 9,871	Domestic Dev't: 48.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,583	Total 9,871	Total 48.0%

Output: Assets and Facilities Management

Vote: 573 Abim District**2012/13 Quarter 2****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)	2 (District Stores and LLGs Stores)	50.00	The Assests and Facilities
No. of monitoring reports generated	4 (District Headquarters)	2 (District Headquarters (Stores))	50.00	Management Sector had no funding allocated in this quarter
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM	1 Quarterly Distribution of supplies delivered by Partners 2 Updated 1 Assest Registry for the District.		

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Twice every quarter for all Projects)	1 (All PRDP projects in the District)	12.50	The funds meant for second quarter monitoring were not spent and hence no monitoring of the projects since they were not awarded and no works started.
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	1 (PRDP Projects in the Entire District)	12.50	
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	0.0%	
Non Wage Rec't:	25,121	0	0.0%	
Domestic Dev't:		6,185	0.0%	
Donor Dev't:		0	0.0%	
Total	25,121	6,185	24.6%	

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

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

Expenditure

263104 Transfers to other gov't units(current)	82,599	4,116	5.0%	
263204 Transfers to other gov't units(capital)	58,459	11,871	20.3%	

Vote: 573 Abim District**2012/13 Quarter 2****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

263102 LG Unconditional grants(current) **469,993** 129,679 27.6%

Wage Rec't:	296,831	Wage Rec't:	89,377	Wage Rec't:	30.1%
Non Wage Rec't:	173,162	Non Wage Rec't:	40,303	Non Wage Rec't:	23.3%
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	145,666	Total	23.8%

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 Annual Performance Report 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	64,697	48.9%
221003 Staff Training	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	8,500	6,931	81.5%

Vote: 573 Abim District**2012/13 Quarter 2****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

221012 Small Office Equipment	3,500	2,000	57.1%	
221014 Bank Charges and other Bank related costs	800	313	39.1%	
222001 Telecommunications	1,080	540	50.0%	
223005 Electricity	600	300	50.0%	
227001 Travel Inland	22,280	17,914	80.4%	
227004 Fuel, Lubricants and Oils	5,000	2,400	48.0%	
Wage Rec't:	132,437	Wage Rec't: 64,697	Wage Rec't: 48.9%	
Non Wage Rec't:	47,760	Non Wage Rec't: 34,397	Non Wage Rec't: 72.0%	
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	180,197	Total 99,094	Total 55.0%	

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 2. Non compliance of Lower Local Governments on remittances of the 35% of locally raised revenue
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	
Value of Hotel Tax Collected	2000000 (Abim Town Council)	766000 (Abim Town Council)	38.30	

Vote: 573 Abim District**2012/13 Quarter 2****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, 2012	#Error	1. Slow procurement
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Vote: 573 Abim District**2012/13 Quarter 2****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 2****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	14,711	43.5%		
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	278	77.1%		
221017 Subscriptions	4,500	3,000	66.7%		
227001 Travel Inland	18,000	6,602	36.7%		
Wage Rec't:	33,842	Wage Rec't:	14,711	Wage Rec't:	43.5%
Non Wage Rec't:	33,420	Non Wage Rec't:	13,940	Non Wage Rec't:	41.7%
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	67,262	Total	28,650	Total	42.6%

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. 1 meeting held to evaluate contracts and contractors 2. Contractors identified and prequalified 3. 2 advert for bids of contracts published 4. 1 contract committee meeting held to award contracts to the successful bidders	0	The processes had to go through two meetings to exhaustively conclude the procurement and that justifies the over expenditure.
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Expenditure

221009 Welfare and Entertainment	1,000	240	24.0%		
221011 Printing, Stationery, Photocopying and Binding	2,289	1,717	75.0%		
227001 Travel Inland	1,000	480	48.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,589	Non Wage Rec't:	2,437	Non Wage Rec't:	37.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,589	Total	2,437	Total	37.0%

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1 Staff confirmed, disciplined and promoted 2. Recruited 39 staff under Health Department	0	The Commission had no challenges recorded and the over expenditure was as result of carry forward activities from the first quarter.
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Expenditure

211103 Allowances	18,480	29,746	161.0%	
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Vote: 573 Abim District**2012/13 Quarter 2****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	1,800	1,204	66.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel Inland	2,340	1,240	53.0%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,319	Non Wage Rec't: 13,368	Non Wage Rec't: 52.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 19,322	Donor Dev't: 0.0%	
Total	48,719	Total 32,690	Total 67.1%	

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	0 (District Headquarters)	.00	The meeting rolled over to third 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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,773	Non Wage Rec't: 4,050	Non Wage Rec't: 52.1%	
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	7,773	Total 4,050	Total 52.1%	

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 LCIs Paid Allowances	1. 6 Executive Committee meetings 2. 2 Executive monitoring of Government and District Projects 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	6,785	12.6%	
221444 Salary and Gratuity for LG elected Political Leaders	107,640	47,610	44.2%	
227001 Travel Inland	17,000	7,060	41.5%	

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	47,610	<i>Wage Rec't:</i>	44.2%
<i>Non Wage Rec't:</i>	70,760	<i>Non Wage Rec't:</i>	13,845	<i>Non Wage Rec't:</i>	19.6%
<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	178,400	Total	61,455	Total	34.4%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)	.00	The meagre expenditure was mainly printed stationery to pass messages to the community on Land Board functions
Non Standard Outputs:	4 Trainings of the District Land Boards, Area Land Committees and LC Courts trained.	Community mobilised, sensitised on Land Board functions		
	Community mobilised, sensitised on Land Board functions			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,393	260	18.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	260	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	260	Total	2.2%

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. 3 Council meetings held 2. 6 Executive Meetings held. 3. 3 Standing Committee meetings held 4. 3 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	7,680	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,580	7,680	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,580	7,680	66.3%

Vote: 573 Abim District**2012/13 Quarter 2****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 inovation flat form 2.NAADS planning and review meetings 3. DATIC 4.NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1.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	The low expenditure is as result of very few planned activities in the quarter. All planned activities will be implemented in the third quarter.	
<i>Expenditure</i>					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,460	20,637		14.9%	
211103 Allowances	3,417	8,599		251.7%	
221014 Bank Charges and other Bank related costs	1,200	181		15.0%	
227001 Travel Inland	12,200	8,520		69.8%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,777	Domestic Dev't:	37,937	Domestic Dev't:	22.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,777	Total	37,937	Total	22.9%

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

No. of farmer advisory demonstration workshops	50 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	.00	Most of the planned activities will be done in third quarter. However, all transfers to the LLGs have been made and adverts for procurement of LLG technologies are running.
No. of farmers receiving Agriculture inputs	1902 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	.00	
No. of farmers accessing advisory services	1902 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	.00	
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	

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	Not done
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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	267,851	Total 53.9%

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

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. Quarterly reports submitted to MAAIF and NAADS Secretariat for the two quarters 2. Quarterly Monitoring and Evaluation reports produced for the two quarters. 3. 6 Monthly and 2 quarters review meetings held at department and sub-county levels.	0	The department prepared and waiting submission of second quarter's report to the Ministry
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Expenditure

211101 General Staff Salaries	60,453	22,162	36.7%
211103 Allowances	1,147	3,085	269.0%
221012 Small Office Equipment	1,500	200	13.3%
221408 Agricultural Extension wage	15,513	4,428	28.5%
227001 Travel Inland	13,000	1,760	13.5%
Wage Rec't:	75,966	26,590	Wage Rec't: 35.0%
Non Wage Rec't:	18,102	5,045	Non Wage Rec't: 27.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	94,068	31,635	Total 33.6%

Output: Livestock Health and Marketing

No. of livestock vaccinated	6000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	0 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	.00	The department spent on allowances as a support from the development partners.
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Vote: 573 Abim District**2012/13 Quarter 2****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 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))	1138 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	44.54	
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:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,396	3,000	46.9%	
Donor Dev't:		0	0.0%	
Total	6,396	3,000	46.9%	

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. 2 Monitoring and support supervision 2. 2 Consultative workshop 3. 6 Monthly Reports and documentations		

Expenditure

211103 Allowances	18,883	13,335	70.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	18,883	13,335	70.6%	
Total	18,883	13,335	70.6%	

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

Vote: 573 Abim District**2012/13 Quarter 2****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. 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	0	Opening of 500 Acreage of sunflower and simsim gardens, Construction of 1 Slaughter house and opening of 15 Km of access road are delayed but the signing of the MoU are ready done and planned activities will be done in third quarter.
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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%

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 accommodation 3. Late or slow procurement processes bogging down most activities 4. Lack of transport for health sector 5. Indiscipline among staff
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Vote: 573 Abim District**2012/13 Quarter 2****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 sun		
	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	117,763	127.0%
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	600	50.0%
221014 Bank Charges and other Bank related costs	520	559	107.5%
221407 District PHC wage	1,587,677	377,704	23.8%
222001 Telecommunications	5,556	1,620	29.2%
227001 Travel Inland	177,027	32,551	18.4%
227004 Fuel, Lubricants and Oils	42,477	14,119	33.2%

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,587,677	<i>Wage Rec't:</i>	377,704	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	28,746	<i>Non Wage Rec't:</i>	14,185	<i>Non Wage Rec't:</i>	49.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	372,446	<i>Donor Dev't:</i>	160,072	<i>Donor Dev't:</i>	43.0%
Total	1,988,868	Total	551,960	Total	27.8%

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

No. and proportion of deliveries in the District/General hospitals	720 (Abim Hospital)	495 (Abim Hospital)	68.75	1. Slow procurement procedures affecting the supply of goods and services to the Hospital 2. Delapidating state of the Hospital and poor lighting and sanitary facilities 3. Very high Doctor patients ratio due to lack of medical doctors in the Hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Abim Hospital)	3252 (Abim Hospital)	65.04	
Number of total outpatients that visited the District/ General Hospital(s).	32000 (Abim Hospital)	25410 (Abim Hospital)	79.41	
%age of approved posts filled with trained health workers	99 (Abim Hospital)	64 (Abim Hospital)	64.65	
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	67,103	48.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	67,103	<i>Non Wage Rec't:</i>	48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	138,577	Total	67,103	Total	48.4%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	6000 (Morulem HCIII and Kanu HCII)	2843 (Morulem HCIII and Kanu HCII)	47.38	1. Low staffing level at the health facilities 2. Lack of transport facilities at the lower health facilities 3. No staff accomodation 4. Some level of absenteeism among
No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (Morulem HCIII and Kanu HCII)	47 (Morulem HCIII and Kanu HCII)	29.38	

Vote: 573 Abim District**2012/13 Quarter 2****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)	43 (Morulem HCIII and Kanu HCII)	21.50	staff
Number of inpatients that visited the NGO Basic health facilities	500 (Morulem HCIII and Kanu HCII)	207 (Morulem HCIII and Kanu HCII)	41.40	
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	51,664	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	119,867	51,664	43.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	119,867	51,664	43.1%

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))	99 (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))	173.68	2. Inadequate human resources at the Health facilities 3. Inadequate staff accommodation

Vote: 573 Abim District**2012/13 Quarter 2****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.)	926 (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.)	71.23	
Number of inpatients that visited the Govt. health facilities.	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	3807 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	380.70	
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)	143570 (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)	89.73	
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.)	20 (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)	66.67	
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)	408 (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)	107.37	
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	24,525	38.1%
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Vote: 573 Abim District**2012/13 Quarter 2****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:	24,525	Non Wage Rec't:	38.1%
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	64,294	Total	24,525	Total	38.1 %

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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 7		

Expenditure

221405 Primary Teachers' Salaries	2,166,349		1,160,818		53.6%
Wage Rec't:	2,166,349	Wage Rec't:	1,160,818	Wage Rec't:	53.6%
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	1,160,818	Total	53.6%

2. Lower Level Services

Vote: 573 Abim District**2012/13 Quarter 2****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 and 11 Community Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorot 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)	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
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Vote: 573 Abim District**2012/13 Quarter 2****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)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	.00	
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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 2****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)	185 (In the 35 Government Aided Primary Schools and 11 Community 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
 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

Vote: 573 Abim District**2012/13 Quarter 2****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) 27396 (In the 35 Government Aided Primary Schools) 98.49

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

Expenditure

263104 Transfers to other gov't units(current) **173,175** 115,314 66.6%

Vote: 573 Abim District**2012/13 Quarter 2****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:	115,314	Non Wage Rec't:	66.6%
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	173,175	Total	115,314	Total	66.6%

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, and Abim SS)	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)	0 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	.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. 2 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		180,823		53.0%
Wage Rec't:	341,221	Wage Rec't:	180,823	Wage Rec't:	53.0%
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	180.823	Total	53.0%

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

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	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 reporting
Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme		

Expenditure

263104 Transfers to other gov't units(current)	323,985	215,790	66.6%
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Vote: 573 Abim District**2012/13 Quarter 2****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:	323,985	Non Wage Rec't:	215,790	Non Wage Rec't:	66.6%
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	323,985	Total	215,790	Total	66.6%

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

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)	100.00	The institute is still under staffed in some specific areas 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		

Expenditure

21404 District Tertiary Institutions	99,360	66,240	66.7%		
221404 Tertiary Teachers' Salaries	124,368	40,945	32.9%		
Wage Rec't:	124,368	Wage Rec't:	40,945	Wage Rec't:	32.9%
Non Wage Rec't:	99,360	Non Wage Rec't:	66,240	Non Wage Rec't:	66.7%
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	223,728	Total	107,185	Total	47.9%

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

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place	1. 6 Departmental reports in place 2. 6 monthly meetings reports in place 3. 8 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 2 monitoring report in place 8. Monthly, q	0	1. No operational funds 2. No exclusive vehicle for school inspection 3. Late declaration of funds to departments by finance department
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Expenditure

211101 General Staff Salaries	48,657	12,551	25.8%
211103 Allowances	125,580	13,154	10.5%
221010 Special Meals and Drinks	52,325	1,260	2.4%

Vote: 573 Abim District**2012/13 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	41,860	2,462	5.9%	
221014 Bank Charges and other Bank related costs	0	294	N/A	
222001 Telecommunications	5,233	980	18.7%	
227001 Travel Inland	239,063	3,874	1.6%	
227004 Fuel, Lubricants and Oils	52,325	2,000	3.8%	
Wage Rec't:	48,657	Wage Rec't: 12,551	Wage Rec't: 25.8%	
Non Wage Rec't:	3,600	Non Wage Rec't: 4,512	Non Wage Rec't: 125.3%	
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 36,575	Total 6.4%	

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. No operational funds 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 P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S		
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S		
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulongor P/S Morulem Boys' P/S Morulem Girls 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		

Vote: 573 Abim District**2012/13 Quarter 2****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

	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)	2 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	50.00	
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	2 (Abim Technical Institute)	200.00	
No. of inspection reports provided to Council	18 (District Education Office)	9 (District Education Office)	50.00	
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities		

Expenditure

227001 Travel Inland	6,461	1,615	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,461	1,615	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,461	1,615	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The workplan under forced accounting still under review and planned activities will be implemented after approval of the workplan

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	Not done
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Expenditure

211101 General Staff Salaries	57,818	13,128	22.7%
221012 Small Office Equipment	0	450	N/A
227001 Travel Inland	5,672	3,470	61.2%
Wage Rec't:	57,818	Wage Rec't: 13,128	Wage Rec't: 22.7%
Non Wage Rec't:	14,081	Non Wage Rec't: 3,920	Non Wage Rec't: 27.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,900	Total 17,048	Total 23.7%

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	There are still 3 other vehicles in the garadge requiring major repairs but due to the meagre resources, it is a little difficult to clear and bring them on road
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Expenditure

228002 Maintenance - Vehicles	31,000	7,384	23.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	31,000	Domestic Dev't: 7,384	Domestic Dev't: 23.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,000	Total 7,384	Total 23.8%

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1. 1 Internet modern bills paid 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. 1st and 2nd Quarter Report prepared 3. 6 District Water Office monthly meetings 4. 2 District Water Supply and Sanitation Coordination Committee Meeting held 5. 1 Mandatory public notices	0	The department reported no challenges during the quarter
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Expenditure

211101 General Staff Salaries	12,970	8,622	66.5%
211103 Allowances	36,677	4,487	12.2%
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	360	50.0%
221014 Bank Charges and other Bank related costs	600	335	55.8%
221017 Subscriptions	1,440	720	50.0%
222001 Telecommunications	1,528	540	35.3%
223005 Electricity	432	216	50.0%
224002 General Supply of Goods and Services	0	1,110	N/A
227001 Travel Inland	77,109	10,945	14.2%
227004 Fuel, Lubricants and Oils	15,282	2,997	19.6%
Wage Rec't:	12,970	8,622	66.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,892	8,042	54.0%
Donor Dev't:	152,820	18,128	11.9%
Total	180,682	34,792	19.3%

Output: Supervision, monitoring and coordination

Vote: 573 Abim District**2012/13 Quarter 2****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 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. The construction on going due to the delayed award of the construction sites 2. The department tested for water quality in only four LLGs and excluded two (Nyakwae and Alerek) covered by a partner (ACF)
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	
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	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	2 (District Headquarters involving all the Sub County leaders)	50.00	
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

211103 Allowances	9,530	11,834	124.2%
221001 Advertising and Public Relations	872	436	50.0%
221002 Workshops and Seminars	8,004	3,222	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,406	15,492	84.2%
Donor Dev't:		0	0.0%
Total	18,406	15,492	84.2%

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	Low community contribution towards maintenance 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	
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	71 (Entire District)	100.00	
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	

Vote: 573 Abim District**2012/13 Quarter 2****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 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	340	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	340	1.5%
Donor Dev't:		0	0.0%
Total	23,000	340	1.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	3 (District and LLGs)	60.00	1. The radio station used does not cover the entire district hence low message coverage. 2. The communities trained are not committed and resulted to poor application of the knowledge passed to them during the trainings most especially on maintenance
No. Of Water User Committee members trained	91 (Entire District)	0 (District and LLGs)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Entire District)	0 (District and LLGs)	.00	
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 (radio spot messages)	40.00	
No. of water user committees formed.	136 (In the 6 LLGS)	0 (District and 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%

Vote: 573 Abim District**2012/13 Quarter 2****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>	29,589	<i>Domestic Dev't:</i>	4,532	<i>Domestic Dev't:</i>	15.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,589	Total	4,532	Total	15.3%

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

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up)	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up)	0	There was over expenditure as a result of slow work by the contracted service provider
	4 Motorcycles			

Expenditure

231004 Transport Equipment	30,410	17,957	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,410	17,957	59.0%
Donor Dev't:		0	0.0%
Total	30,410	17,957	59.0%

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**

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	The department does not have any staff and there is plan to re-designate an officer to manage the department
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Expenditure

211101 General Staff Salaries	40,076	9,215	23.0%
221014 Bank Charges and other Bank related costs	301	151	50.0%

Vote: 573 Abim District**2012/13 Quarter 2****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

<i>Wage Rec't:</i>	40,076	<i>Wage Rec't:</i>	9,215	<i>Wage Rec't:</i>	23.0%
<i>Non Wage Rec't:</i>	6,351	<i>Non Wage Rec't:</i>	151	<i>Non Wage Rec't:</i>	2.4%
<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	9,366	Total	19.7%

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)	0 (Men 8, and Women 7 at the District Headquarters and 6 LLGs)	.00	There is no staff in the department and hence, no planned activities implemented
Non Standard Outputs:	1. 1 Central tree nursery bed established 2. 80 Stakeholders trained on environmental sensitisation	1. 80 Stakeholders trained on environmental sensitisation		

Expenditure

<i>211103 Allowances</i>	15,660	2,678	17.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	24,000	2,678	11.2%
<i>Donor Dev't:</i>		0	0.0%
Total	24,000	2,678	11.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Vote: 573 Abim District**2012/13 Quarter 2****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

211101 General Staff Salaries	61,137	15,367	25.1%	
227001 Travel Inland	3,000	1,065	35.5%	
Wage Rec't:	61,137	Wage Rec't: 15,367	Wage Rec't: 25.1%	
Non Wage Rec't:	3,000	Non Wage Rec't: 1,065	Non Wage Rec't: 35.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	64,137	Total 16,432	Total 25.6%	

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.
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		2. The breakdown of the department vehicle made it very difficult to follow up cases and settle Juvenile cases 3. Lack of a remand home

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:		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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	795,346	Donor Dev't: 25,863	Donor Dev't: 3.3%	
Total	795,346	Total 25,863	Total 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
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Vote: 573 Abim District**2012/13 Quarter 2****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. 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		Instructors too low 3. No refresher training for instructional materials 4. Proficiency test not administered for the last two financial years
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Expenditure

211103 Allowances	5,008	2,504	50.0%
221014 Bank Charges and other Bank related costs	134	72	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,327	2,576	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,327	2,576	40.7%

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

227001 Travel Inland	370	445	120.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,309	445	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,309	445	19.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	65 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	54.17	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%
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Vote: 573 Abim District**2012/13 Quarter 2****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

221009 Welfare and Entertainment	620	1,300	209.7%	
221011 Printing, Stationery, Photocopying and Binding	445	145	32.6%	
221014 Bank Charges and other Bank related costs	126	127	100.4%	
227004 Fuel, Lubricants and Oils	764	610	79.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,309	Non Wage Rec't: 2,482	Non Wage Rec't: 107.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,309	Total 2,482	Total 107.5%	

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

221103 Allowances	980	1,227	125.2%	
221011 Printing, Stationery, Photocopying and Binding	264	199	75.5%	
224002 General Supply of Goods and Services	10,844	320	3.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,202	Non Wage Rec't: 1,746	Non Wage Rec't: 13.2%	
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	13,202	Total 1,746	Total 13.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 573 Abim District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**Output: 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. 6 months salary for the Senior Planner paid 2. 6 months salary for the Population Officer paid 3. 6 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 Planner and Population Officer
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Expenditure

211101 General Staff Salaries	37,081		10,717		28.9%
221008 Computer Supplies and IT Services	2,000		270		13.5%
221012 Small Office Equipment	1,000		300		30.0%
227001 Travel Inland	6,170		3,805		61.7%
Wage Rec't:	37,081	Wage Rec't:	10,717	Wage Rec't:	28.9%
Non Wage Rec't:	12,203	Non Wage Rec't:	4,375	Non Wage Rec't:	35.9%
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	15,092	Total	30.6%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	3 (Clerk to Council Office)	50.00	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.)	6 (District Planning Unit)	50.00	

Vote: 573 Abim District**2012/13 Quarter 2****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. 1 Consultative meeting for preparing the annual intergrated workplan held 2. 3 DDMC meetings to coordinate NGO activities in the District held 3. 3 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	2,585	30.1%
221009 Welfare and Entertainment	3,000	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,585	2,685	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,585	2,685	23.2%

Output: Demographic data collection

Vote: 573 Abim District**2012/13 Quarter 2****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 could not prepare and hold Population Day Celebration in the District due to lack of funding
	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	5,459	58.1%
227004 Fuel, Lubricants and Oils	1,360	1,358	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,170	2,239	36.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,071	11,069	100.0%
Total	17,241	13,308	77.2%

Output: Monitoring and Evaluation of Sector plans

0	1 No transport facilities for effective monitoring and backstopping of LLGs 2 The over expenditure is a result of no expenditure in quarter one.
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Vote: 573 Abim District**2012/13 Quarter 2****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. 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 2****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		54,736		45.5%
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:	54,736	Domestic Dev't:	45.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	120.413	Total	54.736	Total	45.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	6 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
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Expenditure

211101 General Staff Salaries	27,214		16,060		59.0%
Wage Rec't:	27,214	Wage Rec't:	16,060	Wage Rec't:	59.0%
Non Wage Rec't:	6,780	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	33,994	Total	16,060	Total	47.2%

Output: Internal Audit

Vote: 573 Abim District**2012/13 Quarter 2****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

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	2 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	50.00	1. The department requires a vehicle to perform effectively 2. Lack of adequate records at sub counties
Date of submitting Quaterly Internal Audit Reports	October 10 (On every 10th of the subsequent month of next quarter)	January 10, 2012 (On every 10th of the subsequent month of next quarter)	#Error	3. Untimely posting of books at the district and sub county

Vote: 573 Abim District**2012/13 Quarter 2****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

4,134

66.5%

Vote: 573 Abim District**2012/13 Quarter 2****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>	4,134	<i>Non Wage Rec't:</i>	66.5%
<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	6,220	Total	4,134	Total	66.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,290,044	<i>Wage Rec't:</i>	2,514,123	<i>Wage Rec't:</i>	40.0%
<i>Non Wage Rec't:</i>	1,659,271	<i>Non Wage Rec't:</i>	814,171	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>	1,215,589	<i>Domestic Dev't:</i>	452,251	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>	2,237,058	<i>Donor Dev't:</i>	350,060	<i>Donor Dev't:</i>	15.6%
Total	11,401,962	Total	4,130,605	Total	36.2%

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
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	Being Procured	9,000	0
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
Sector: Education				172,595	26,221
LG Function: Pre-Primary and Primary Education				172,595	26,221
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,161	0
LCII: Atunga				2,161	0
Item: 231001 Non-Residential Buildings					
Payment for construction of staff house in Oryeotyene Primary School for FY 2010/11	Oryeoyene Primary School	Conditional Grant to SFG	Being Procured	2,161	0
Output: PRDP-Classroom construction and rehabilitation				61,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
LCII: Atunga				61,000	0
Item: 231002 Residential Buildings					
Construction of a Girl's Domitory at Otalabar Primary School	Otalabar Primary School (Otalabar Central Ward)	Conditional Grant to SFG (PRDP)	Being Procured	61,000	0
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)	Being Procured	74,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,434	26,221
LCII: Aninata				2,532	2,083
Item: 263104 Transfers to other gov't units(current)					
Aninata Primary School	Aninata	Conditional Grant to Primary Education	N/A	2,532	2,083
LCII: Arembwola				5,549	4,925
Item: 263104 Transfers to other gov't units(current)					
Amita Primary School	Arembwola	Conditional Grant to Primary Education	N/A	1,878	1,759
Arembwola Primary School	Arembwola	Conditional Grant to Primary Education	N/A	3,671	3,166
LCII: Atunga				10,318	8,079
Item: 263104 Transfers to other gov't units(current)					
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	N/A	4,065	3,612
Otalabar Primary School	Atunga	Conditional Grant to Primary Education	N/A	6,253	4,468
LCII: Kalakala				3,052	2,317
Item: 263104 Transfers to other gov't units(current)					
Aywee Primary School	Kalakala, Aywee South	Conditional Grant to Primary Education	N/A	3,052	2,317
LCII: Kanu				5,078	3,982
Item: 263104 Transfers to other gov't units(current)					
Kanu Primary School	Kanu	Conditional Grant to Primary Education	N/A	5,078	3,982
LCII: Kiru				8,904	4,835
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
Kiru Primary School	Kiru	Conditional Grant to Primary Education	N/A	8,904	4,835
Sector: Health				54,980	17,968
LG Function: Primary Healthcare				54,980	17,968
<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	Being Procured	13,000	0
Connecting Kiru Health Centre II to the main power grid	Mission Ward	Conditional Grant to PHC - development	Being Procured	545	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				35,960	15,391
LCII: Kanu				35,960	15,391
Item: 263318 Conditional transfers to NGO Hospitals					
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	17,980	7,696
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	1,438	616
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	N/A	16,542	7,080
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474	2,577
LCII: Atunga				2,701	1,271
Item: 263104 Transfers to other gov't units(current)					
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	N/A	2,701	1,271
LCII: Kiru				2,773	1,307
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	1,307
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					

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
Construction of 4 stance VIP in Mak Latin Market	Mak Latin Market	Conditional transfer for Rural Water	Being Procured	16,000	0
Sector: Social Development				225	0
LG Function: Community Mobilisation and Empowerment				225	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	0
LCII: Aninata				225	0
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	0
Sector: Justice, Law and Order				60,494	16,913
LG Function: Local Police and Prisons				60,494	16,913
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				60,494	16,913
LCII: Aninata				60,494	16,913
Item: 263102 LG Unconditional grants(current)					
LLG	Abim Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	5,273	2,372
LLG	Abim Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	33,663	12,425
LLG	Abim Sub County Headquarters	Locally Raised Revenues	N/A	4,175	1,130
Item: 263104 Transfers to other gov't units(current)					
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	7,477
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

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
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 Desktop Computer for Finance Department	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	Being Procured	4,000	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 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	7,477
<i>Capital Purchases</i>					
Output: Other Capital				46,506	0
LCII: Atunga				46,506	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 Quarter 2****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	108,327
Supply of Furniture to Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	Being Procured	6,506	0
Rehabilitation of a 4 Classroom Block at Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	Being Procured	40,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,712	7,477
LCII: Aninata				14,712	7,477
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	7,477

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
Sector: Agriculture				246,846	130,516
LG Function: Agricultural Advisory Services				113,617	47,756
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,270	0
LCII: Wiawer				14,270	0
Item: 231004 Transport Equipment					
Major and minor repairs, tyres and routine services	District Headquarters	Conditional Grant for NAADS	Not Started	11,770	0
Insurance	District Headquarters	Conditional Grant for NAADS	Not Started	2,500	0
<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)	Completed	1,713	0
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	0
LG Function: District, Urban and Community Access Roads				286,815	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,920	0
LCII: Oyaro				73,920	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
Completion of Works	District Headquarters	Roads Rehabilitation Grant	Completed	73,920	0
Office affected by budget cut					
Output: PRDP-Rural roads construction and rehabilitation				115,329	0
LCII: Oringowelo				24,369	0
Item: 231003 Roads and Bridges					
Community Access	Ating - Wiawer	Roads Rehabilitation Grant	Completed	24,369	0
Road opening of 2.5 Km for FY 2010-11 budget cut					
LCII: Oyaro				90,960	0
Item: 231003 Roads and Bridges					
Community Access	District Headquarters	Roads Rehabilitation Grant	Completed	6,368	0
Road opening of 8 Km for FY 2010-11 budget cut					
Opening of 15 Km Road at the District Headquarters	District Headquarters at Abuk	Roads Rehabilitation Grant -PRDP	Completed	84,592	0
<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
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
Installation of 91 Culverts on all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	N/A	17,290	0
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
Sector: Education				155,841	92,049
LG Function: Pre-Primary and Primary Education				27,059	6,195
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,320	0
LCII: Kiru				1,644	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
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	Being Procured	1,644	0
LCII: Oringowelo Item: 231001 Non-Residential Buildings				9,087	0
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	Being Procured	9,087	0
LCII: Wiawer Item: 231001 Non-Residential Buildings				4,589	0
Payment of outstanding obligations for Construction of 2 classroom block rolled over from previous FY 2011-12	District Education Office	Unspent balances – Conditional Grants	Being Procured	1,159	0
Monitoring and Support Supervision	District Education Office	Conditional Grant to SFG	Being Procured	3,430	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,739	6,195
LCII: Oringowelo Item: 263104 Transfers to other gov't units(current)				2,138	1,385
Ating Primary School	Ating	Conditional Grant to Primary Education	N/A	2,138	1,385
LCII: Wiawer Item: 263104 Transfers to other gov't units(current)				9,601	4,809
Abim Primary School	Wiawer	Conditional Grant to Primary Education	N/A	9,601	4,809
LG Function: Secondary Education				128,782	85,855
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				128,782	85,855
LCII: Wiawer Item: 263104 Transfers to other gov't units(current)				128,782	85,855
Abim Secondary School	Abim Secondary School	Conditional Grant to Secondary Education	N/A	128,782	85,855
Sector: Health				480,421	72,005
LG Function: Primary Healthcare				480,421	72,005

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
<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)	Being Procured	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	Being Procured	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	Works Underway	117,522	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				138,577	67,103
LCII: Wiawer				138,577	67,103
Item: 263104 Transfers to other gov't units(current)					
Abim Hosp(General Abim Hosp(Supplies of goods & services)	Abim hospital	Conditional Grant to District Hospitals	N/A	43,880	17,959
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,393	350
Abim Hosp(Maintenance: others	Abim hospital	Conditional Grant to District Hospitals	N/A	6,600	8,289
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	N/A	18,630	6,855
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	N/A	7,500	600

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	N/A	599	546
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	N/A	8,600	3,967
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	1,310
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	N/A	2,000	0
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	N/A	3,000	806
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	N/A	27,175	14,330
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	N/A	10,000	10,000
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	N/A	4,900	1,011
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	N/A	1,300	1,080
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	17,957
LG Function: Rural Water Supply and Sanitation				720,441	17,957
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				30,410	17,957
LCII: Wiawer				30,410	17,957
Item: 231004 Transport Equipment					
Fuel, Oils and Lubricants	District Headquarters	Conditional transfer for Rural Water	Being Procured	7,200	0

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
Repair of Water Vehicle and 4 Motorcycles	District Headquarters	Conditional transfer for Rural Water	Completed	23,210	17,957
Output: Office and IT Equipment (including Software)				2,300	0
LCII: Wiawer				2,300	0
Item: 231005 Machinery and Equipment					
Procurement of a bookshelf for water office	District Water Office	Conditional transfer for Rural Water	Being Procured	800	0
Procurement of water quality reagents	District Water Office	Conditional transfer for Rural Water	Being Procured	1,500	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	Being Procured	1,500	0
Output: Borehole drilling and rehabilitation				504,231	0
LCII: Wiawer				504,231	0
Item: 231007 Other Structures					
12 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	36,000	0
Payment of retention rolled over from FY 2011-2012	District Water Office	Unspent balances – Conditional Grants	Completed	24,431	0
Drilling and siting of 17 boreholes	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	408,000	0
Siting and drilling supervision of the 17 sites	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	34,000	0
Investment Servicing Costs	District Water Office to decide	Conditional transfer for Rural Water	Being Procured	1,800	0
Output: PRDP-Borehole drilling and rehabilitation				182,000	0
LCII: Wiawer				182,000	0
Item: 231007 Other Structures					
Sitting and Drilling Supervision of the 7 sites	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	14,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
Drilling of 7 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	Being Procured	168,000	0
Sector: Social Development				482	0
LG Function: Community Mobilisation and Empowerment				482	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				482	0
LCII: Wiawer				482	0
Item: 263104 Transfers to other gov't units(current)					
Stationery	District Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	482	0
Sector: Justice, Law and Order				261,072	62,227
LG Function: Local Police and Prisons				261,072	62,227
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				261,072	62,227
LCII: Wiawer				261,072	62,227
Item: 263102 LG Unconditional grants(current)					
LLG	Abim Town Council Headquarters	Urban Unconditional Grant - Non Wage	N/A	71,949	18,107
LLG	Abim Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	N/A	120,378	30,922
LLG	Abim Town Council Headquarters	Locally Raised Revenues	N/A	30,800	2,641
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)					
LLG	Abim Town Council Headquarters	Locally Raised Revenues	N/A	6,090	0
LLG	Abim Town Council Headquarters	Urban Equalisation Grant	N/A	20,147	9,871
Sector: Public Sector Management				572,512	7,838
LG Function: Local Government Planning Services				572,512	7,838
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,242	0
LCII: Wiawer				3,242	0
Item: 231006 Furniture and Fixtures					

Vote: 573 Abim District**2012/13 Quarter 2****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	382,593
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)	Being Procured	8,604	0
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)	Works Underway	542,097	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,569	7,838
LCII: Wiawer				18,569	7,838
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	7,838

Vote: 573 Abim District**2012/13 Quarter 2****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	138,546
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)	Completed	30,899	0
<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
Sector: Education				107,549	66,975
LG Function: Pre-Primary and Primary Education				37,275	20,126
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,592	0
LCII: Koya				5,184	0
Item: 231001 Non-Residential Buildings					
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	Being Procured	3,686	0
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	Being Procured	1,498	0
LCII: Kulodwong				4,408	0

Vote: 573 Abim District**2012/13 Quarter 2****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	138,546
Item: 231001 Non-Residential Buildings					
Payment of outstanding obligations for Construction of 2 classroom block in Loyoroit P/S for FY 2010/11	Loyoroit	Conditional Grant to SFG	Being Procured	1,558	0
Payment of outstanding obligations for Construction of 2 classroom block and 2 stance VIP latrine in Loyoroit P/S for FY 2011/12	Loyoroit Primary School	Conditional Grant to SFG	Being Procured	2,849	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,683	20,126
LCII: Koya				8,384	6,439
Item: 263104 Transfers to other gov't units(current)					
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	N/A	4,494	2,543
Koya Primary School	Koya	Conditional Grant to Primary Education	N/A	3,889	3,896
LCII: Loyoroit				5,592	3,881
Item: 263104 Transfers to other gov't units(current)					
Loyoroit Primary School	Loyoroit	Conditional Grant to Primary Education	N/A	5,592	3,881
LCII: Otumpili				7,934	5,536
Item: 263104 Transfers to other gov't units(current)					
Alerek Primary School	Otumpilli	Conditional Grant to Primary Education	N/A	7,934	5,536
LCII: Wilela				5,774	4,270
Item: 263104 Transfers to other gov't units(current)					
Wilela Primary School	Wilela	Conditional Grant to Primary Education	N/A	5,774	4,270
LG Function: Secondary Education				70,273	46,849
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				70,273	46,849
LCII: Otumpili				70,273	46,849
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	46,849

Vote: 573 Abim District**2012/13 Quarter 2****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	138,546
Sector: Health				40,197	4,190
LG Function: Primary Healthcare				40,197	4,190
<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
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	Being Procured	4,000	0
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	Loyoroit Central	Conditional Grant to PHC - development	Being Procured	13,000	0
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	Being Procured	5,000	0
LCII: Otumpili				3,000	0
Item: 231005 Machinery and Equipment					
Repair of solar light in maternity block in Alerek HCIII	Loyoroit Central	Conditional Grant to PHC - development - PRDP	Being Procured	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	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,197	4,190
LCII: Koya				2,581	1,191

Vote: 573 Abim District**2012/13 Quarter 2****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	138,546
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	1,191
LCII: Otumpili				3,986	1,809
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	1,809
LCII: Wilela				2,629	1,191
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	1,191
Sector: Social Development				225	0
LG Function: Community Mobilisation and Empowerment				225	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	0
LCII: Otumpili				225	0
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	0
Sector: Justice, Law and Order				72,931	14,499
LG Function: Local Police and Prisons				72,931	14,499
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				72,931	14,499
LCII: Otumpili				72,931	14,499
Item: 263102 LG Unconditional grants(current)					
LLG	Alerek Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	8,130	3,659
LLG	Alerek Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	33,664	9,355
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	N/A	5,963	300
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

Vote: 573 Abim District**2012/13 Quarter 2****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	138,546
<i>Sector: Public Sector Management</i>				<i>22,031</i>	<i>10,464</i>
<i>LG Function: Local Government Planning Services</i>				<i>22,031</i>	<i>10,464</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,031	10,464
LCII: Otumpili				22,031	10,464
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	10,464

Vote: 573 Abim District**2012/13 Quarter 2****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	160,594
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)	Being Procured	23,548	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: 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
Sector: Education				155,194	70,558
LG Function: Pre-Primary and Primary Education				82,318	22,174
<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	Being Procured	1,210	0
LCII: Orwamuge				503	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 Quarter 2****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	160,594
Payment for construction of 5 stance VIP latrine in Orwamuge Primary School for 2010/11	Orwamuge Primary School	Conditional Grant to SFG	Being Procured	503	0
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)	Being Procured	41,000	0
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	Being Procured	6,288	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,317	22,174
LCII: Achangali				2,919	2,507
Item: 263104 Transfers to other gov't units(current)					
Achangali Primary School	Achangali	Conditional Grant to Primary Education	N/A	2,919	2,507
LCII: Aridai				4,973	3,651
Item: 263104 Transfers to other gov't units(current)					
Lotukei Primary School	Aridai	Conditional Grant to Primary Education	N/A	4,973	3,651
LCII: Awach				6,028	4,737
Item: 263104 Transfers to other gov't units(current)					
Awach Primary School	Awach, Obokoloth	Conditional Grant to Primary Education	N/A	6,028	4,737
LCII: Gangming				4,241	3,108
Item: 263104 Transfers to other gov't units(current)					
Gangming Primary School	Gangming	Conditional Grant to Primary Education	N/A	4,241	3,108
LCII: Gotapwou				4,220	2,428
Item: 263104 Transfers to other gov't units(current)					
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	N/A	4,220	2,428
LCII: Oporoth				5,036	1,533
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	160,594
Bar-Otuke Primary School	Oporoth, Bar-Otuke	Conditional Grant to Primary Education	N/A	5,036	1,533
LCII: Orwamuge Item: 263104 Transfers to other gov't units(current)				5,901	4,209
Orwamuge Primary School	Orwamuge	Conditional Grant to Primary Education	N/A	5,901	4,209
LG Function: Secondary Education				72,876	48,384
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,876	48,384
LCII: Orwamuge Item: 263104 Transfers to other gov't units(current)				72,876	48,384
Lotuke Seeds Secondary School	Lotuke Seeds Secondary School	Conditional Grant to Secondary Education	N/A	72,876	48,384
Sector: Health				65,657	4,310
LG Function: Primary Healthcare				65,657	4,310
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,000	0
LCII: Gangming Item: 231006 Furniture and Fixtures				1,000	0
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	Being Procured	1,000	0
Output: Other Capital				43,000	0
LCII: Gangming Item: 231001 Non-Residential Buildings				13,000	0
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	Being Procured	13,000	0
LCII: Oporoth Item: 231001 Non-Residential Buildings				5,000	0
Construction of a placenta pit in Awach HCII	Oporoth	Conditional Grant to PHC - development	Being Procured	5,000	0
LCII: Orwamuge Item: 231001 Non-Residential Buildings				25,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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	160,594
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	Being Procured	5,000	0
Completion of a Maternity renovation in Orwamuge Health Centre III	Orwamuge Health Centre III	Conditional Grant to PHC - development	Being Procured	20,000	0
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	Being Procured	8,000	0
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	Being Procured	4,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,657	4,310
LCII: Awach				2,977	1,389
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	1,389
LCII: Gangming				2,485	1,113
Item: 263104 Transfers to other gov't units(current)					
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	N/A	2,485	1,113
LCII: Orwamuge				4,194	1,809
Item: 263104 Transfers to other gov't units(current)					
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	N/A	4,194	1,809
Sector: Social Development				225	0
LG Function: Community Mobilisation and Empowerment				225	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	0
LCII: Orwamuge				225	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	160,594
Lotuke Sub County	Lotuke Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	0
Sector: Justice, Law and Order				84,136	23,760
LG Function: Local Police and Prisons				84,136	23,760
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				84,136	23,760
LCII: Orwamuge				84,136	23,760
Item: 263102 LG Unconditional grants(current)					
LLG	Lotuke Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	43,567	16,487
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	N/A	6,500	1,800
LLG	Lotuke Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	9,526	4,287
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	11,540
LG Function: Local Government Planning Services				27,394	11,540
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,394	11,540
LCII: Orwamuge				27,394	11,540
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	11,540

Vote: 573 Abim District**2012/13 Quarter 2****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	170,929
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					
Opening of CAR	Dam Omagal	Donor Funding (LED)	Not Started	68,062	0
Item: 312301 Cultivated Assets					
Opening 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	Completed	1,848	0
<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
Sector: Education				157,163	59,937
LG Function: Pre-Primary and Primary Education				105,109	25,235
<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 2****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	170,929
Payment for construction of hydroform 5 stance VIP latrine in Obolokome Primary School for 2010/11	Obolokome Primary School	Conditional Grant to SFG	Being Procured	5,467	0
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	Being Procured	3,688	0
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)	Being Procured	54,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,954	25,235
LCII: Adea				4,466	2,608
Item: 263104 Transfers to other gov't units(current)					
Adea Primary School	Adea	Conditional Grant to Primary Education	N/A	4,466	2,608
LCII: Akwangagwel				4,199	2,824
Item: 263104 Transfers to other gov't units(current)					
Akwangagwel Primary School	Ktabok East, Akwangagwel	Conditional Grant to Primary Education	N/A	4,199	2,824
LCII: Angolebwal				7,378	3,173
Item: 263104 Transfers to other gov't units(current)					
Obolokome Primary School	Angolebwal	Conditional Grant to Primary Education	N/A	7,378	3,173
LCII: Aremo				15,839	10,245
Item: 263104 Transfers to other gov't units(current)					
Morulem Girls Primary School	Aremo	Conditional Grant to Primary Education	N/A	6,647	4,680
Morulem Boys Primary School	Aremo	Conditional Grant to Primary Education	N/A	9,193	5,565
LCII: Katabok East				4,248	3,122
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	170,929
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	N/A	4,248	3,122
LCII: Katabok West Item: 263104 Transfers to other gov't units(current)				5,824	3,263
Rachkoko Primary School	Katabok West	Conditional Grant to Primary Education	N/A	5,824	3,263
LG Function: Secondary Education				52,054	34,703
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				52,054	34,703
LCII: Katabok West Item: 263104 Transfers to other gov't units(current)				52,054	34,703
Morulem Girls Secondary School	Morulem Girls Secondary School	Conditional Grant to Secondary Education	N/A	52,054	34,703
Sector: Health				120,483	39,701
LG Function: Primary Healthcare				120,483	39,701
<i>Capital Purchases</i>					
Output: Other Capital				21,000	0
LCII: Adea Item: 231001 Non-Residential Buildings				4,000	0
Construction of bathrooms (4) for staff house in Adea Health Centre II	Adea Central	Conditional Grant to PHC - development	Being Procured	4,000	0
LCII: Angolebwal Item: 231001 Non-Residential Buildings				4,000	0
Construction of bathrooms (4) for staff house in Obolokome Health Centre II	Obolokome	Conditional Grant to PHC - development	Being Procured	4,000	0
LCII: Katabok West Item: 231001 Non-Residential Buildings				13,000	0
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	Being Procured	13,000	0
Output: PRDP-Staff houses construction and rehabilitation				8,000	0
LCII: Angolebwal Item: 231005 Machinery and Equipment				8,000	0
Installation of solar power in Obolokome HCII OPD	Obolokome	Conditional Grant to PHC - development - PRDP	Being Procured	8,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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	170,929
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				83,907	36,273
LCII: Aremo				83,907	36,273
Item: 263318 Conditional transfers to NGO Hospitals					
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	38,597	16,686
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	41,954	18,137
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	N/A	3,356	1,451
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,576	3,428
LCII: Adea				2,425	1,093
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	1,093
LCII: Angolebwal				2,425	1,093
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	1,093
LCII: Katabok West				2,725	1,243
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	1,243
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	Being Procured	16,000	0
Sector: Social Development				225	0
LG Function: Community Mobilisation and Empowerment				225	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	0
LCII: Katabok East				225	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	170,929
Morulem Sub County	Morulem Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	225	0
Sector: Justice, Law and Order				66,526	17,189
LG Function: Local Police and Prisons				66,526	17,189
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				66,526	17,189
LCII: Katabok West				66,526	17,189
Item: 263102 LG Unconditional grants(current)					
LLG	Morulem Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	6,873	3,093
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	N/A	6,000	65
LLG	Morulem Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	34,790	12,645
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	9,015
LG Function: Local Government Planning Services				20,015	9,015
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,015	9,015
LCII: Katabok West				20,015	9,015
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	9,015

Vote: 573 Abim District**2012/13 Quarter 2****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
<i>Sector: Health</i>				9,000	0
<i>LG Function: Primary Healthcare</i>				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	Being Procured	9,000	0

Vote: 573 Abim District**2012/13 Quarter 2****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	82,378
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	Completed	14,361	0
LCII: Pupu Kamuya				13,643	0
Item: 231003 Roads and Bridges					
Community Access Road opening of 6 Km	Pupukamuya (Apeipopong Resettlement)	Roads Rehabilitation Grant	Completed	13,643	0
<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
Sector: Education				140,329	15,364
LG Function: Pre-Primary and Primary Education				140,329	15,364
<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	Being Procured	17,467	0
LCII: Oretha				1,645	0
Item: 231001 Non-Residential Buildings					

Vote: 573 Abim District**2012/13 Quarter 2****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	82,378
Payment of outstanding obligations for Construction of 2 classroom block in Oreta P/S for FY 2010/11	Oreta Primary School	Conditional Grant to SFG	Being Procured	1,645	0
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	Being Procured	17,663	0
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	Being Procured	74,000	0
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	Being Procured	6,506	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,048	15,364
LCII: Opopongo				6,485	4,882
Item: 263104 Transfers to other gov't units(current)					
Opopongo Primary School	Opopongo	Conditional Grant to Primary Education	N/A	3,467	2,802
Katala Primary School	Opopongo, Katala	Conditional Grant to Primary Education	N/A	3,017	2,079
LCII: Oretha				5,437	3,554
Item: 263104 Transfers to other gov't units(current)					
Oreta Primary School	Oreta	Conditional Grant to Primary Education	N/A	5,437	3,554
LCII: Pupu Kamuya				5,240	3,256
Item: 263104 Transfers to other gov't units(current)					

Vote: 573 Abim District**2012/13 Quarter 2****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	82,378
Pupu Kamuya Primary School	Pupukamuya	Conditional Grant to Primary Education	N/A	5,240	3,256
LCII: Rogom				5,887	3,673
Item: 263104 Transfers to other gov't units(current)					
Rogom Primary School	Rogom	Conditional Grant to Primary Education	N/A	5,887	3,673
Sector: Health				33,350	5,117
LG Function: Primary Healthcare				33,350	5,117
<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
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	Being Procured	3,000	0
LCII: Oretha				13,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oretha Health Centre II	Oreta	Conditional Grant to PHC - development	Being Procured	13,000	0
Output: PRDP-Staff houses construction and rehabilitation				5,000	0
LCII: Pupu Kamuya				5,000	0
Item: 231005 Machinery and Equipment					
Repair of solar power in Pupukamuya HCII OPD	Atheder South	Conditional Grant to PHC - development - PRDP	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,350	5,117
LCII: Opopongo				2,509	1,141
Item: 263104 Transfers to other gov't units(current)					
Opopongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	N/A	2,509	1,141

Vote: 573 Abim District**2012/13 Quarter 2****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	82,378
LCII: Oretha				2,581	1,127
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	1,127
LCII: Pupu Kamuya				2,281	1,041
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	1,041
LCII: Rogom				3,978	1,809
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	1,809
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	Being Procured	14,320	0
Sector: Social Development				225	0
LG Function: Community Mobilisation and Empowerment				225	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				225	0
LCII: Rogom				225	0
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	0
Sector: Justice, Law and Order				65,893	11,078
LG Function: Local Police and Prisons				65,893	11,078
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				65,893	11,078
LCII: Rogom				65,893	11,078
Item: 263102 LG Unconditional grants(current)					
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	N/A	11,798	70
LLG	Nyakwae Sub County Headquarters	District Unconditional Grant - Non Wage	N/A	6,176	2,780

Vote: 573 Abim District**2012/13 Quarter 2****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	82,378
LLG	Nyakwae Sub County Headquarters	Transfer of District Unconditional Grant - Wage	N/A	30,768	7,543
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	8,401
LG Function: Local Government Planning Services				17,693	8,401
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				17,693	8,401
LCII: Rogom				17,693	8,401
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	8,401

Vote: 573 Abim District**2012/13 Quarter 2****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	0
Sector: Works and Transport				192,724	0
LG Function: District, Urban and Community Access Roads				192,724	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				192,724	0
LCII: Not Specified				192,724	0
Item: 263312 Conditional transfers to Road Maintenance					
Manual Routine Road Maintenance of 116 KM		Not Specified	N/A	76,208	0
Opening of Alerek - Katabok -Lotukei 1.5 KM Road		Not Specified	N/A	9,393	0
Mechanised Routine Maintenance of Abuk-Awach-Pupukamuya 47 KM		Not Specified	N/A	98,042	0
District Road Committee Operation		Not Specified	N/A	9,081	0

Vote: 573 Abim District**2012/13 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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