

Vote: 573 Abim District

Structure of Budget Framework Paper

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Foreword

Abim District was carved out of Kotido District and became functional on 1st July 2006. It is located at the North Eastern part of Uganda in Karamoja Sub Region in particular. It is bordered to the North by Kotido District, East by Napak and Amuria Districts; South West by Otuoke; and West by Agago District.

Physically, Abim District lies between latitudes 2'30' and 4'15' longitudes 33'30' and 35'00'. Abim District covers an area of 2,337 Sq.Km with a total population of 92,732 (Male: 45,368; Female: 47,365). It has one County known as Thur formally Labwor County; with 5 Sub Counties and 1 Town Council.

Abim District Local Government is regarded as a hard to reach and hard to stay area which compromised the quality of services delivered in all sectors due to inadequate supervision.

Abim District Local Government Budget Framework Paper has been prepared as mandated by the Constitution of the Republic of Uganda 1995, and operationalized by the Local Government Act 1997, which gives powers to Local Governments to plan, budget and ensure effective service delivery in their areas of jurisdiction.

In the process of developing this LGBFP, Lower Local Governments have been taken into account based on the bottom-up participatory planning and integrated approach. Consultative meetings with various stakeholders were held where the sector needs were identified, discussed in the subsequent sectoral and Executive Committee meetings where amendments done.

The LGBFP gives a framework for implementing the priorities for the FY 2014/2015 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition. It also aims at increasing household income through the prosperity for all programs and absorbing a big proportion of the informal sector by constructing new markets to generate revenue and ensure food security.

Emphasis is put on strengthening the collection of the existing locally raised revenue sources such as property rates, hotel tax, local service tax, permits and licenses. The Framework Paper encompasses different sectors that include: Education, Health, Environment and Natural Resources, Urban and Rural Water and Sanitation; Urban and Feeder roads and finally Agric Extension. The Local Government Budget Framework Paper will therefore focus on the National Priority Programme areas in the National Development Plan.

On behalf of the people of Abim District Local Government, I wish to submit this Local Government Budget Framework Paper for inclusion in the National Budget and copies of this BFP will be submitted to Ministry of Finance Planning and Economic Development, Ministry of Local Government, Local Government Finance Commission and Development Partners.

I wish to extend gratitude on behalf of the Council to all Development Partners and all our stakeholders for their invaluable support in the implementation of development programs which contribution is manifested in the current development trends of the District and request to continue to give support to enable this plan operationalize especially on unfunded priorities.

Special thanks go to the District Executive Committee and the entire Council, the District Technical Planning Committee, and Budget Desk Members for their participation in the production of this Framework Paper and lastly, I appeal to everybody to comply with the plan since our District Budget Estimates and Development Plan will be derived from this planning document.

FOR GOD AND MY COUNTRY

OCHERO JIMBRICKY NOMAN
DISTRICT CHAIRPERSON, ABIM

KAZIBA MOSES NANDHALA
CHIEF ADMINISTRATIVE OFFICER, ABIM

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	485,000	47,722	394,664
2a. Discretionary Government Transfers	2,359,100	430,529	2,814,970
2b. Conditional Government Transfers	8,869,362	2,293,873	9,935,973
2c. Other Government Transfers	4,181,740	890,940	2,526,932
3. Local Development Grant	675,540	168,885	660,083
4. Donor Funding	2,972,393	484,428	3,009,708
Total Revenues	19,543,135	4,316,378	19,342,329

Revenue Performance in the first quarter of 2013/14

The District revenue target for FY 2013/2014 was UGX: 19.543bn. However, by the end of December 2013, overall revenue performance were UGX: 7.16billion against the target of 9.77bn which represents shortfall of 2.61bn. This implies need for tax policy and administration measures to complement financing of the budget for FY 2014/2015. Locally raised revenue performed at only 15%. The District ability to raise Local Revenue as a percentage of the District budget over the medium term is constrained by the large proportion of the community that is informal and therefore falls outside the tax bracket. Key tax policy reforms will promote investment, savings especially formation of SACCO groups, and enhancement of local tax revenue. Adoption of best practices to enhance tax payer compliance and tax administration efficiency.

Planned Revenues for 2014/15

The total resources available for spending is projected to reduce from the approved level of UGX: 19.543bn in the current financial year to UGX: 19.342bn in FY 2014/2015. Over all resources are projected to reduce by UGX: 201Million. Local Revenue is projected to reduce from a projected outturn of Shs. 485m this financial year to Shs.394m in 2014/2015 bringing about a reduction in the Local revenue to District budget ratio from 2.48% this financial year to 2.04% in FY 2014/2015. This implies that the proportion of the budget financed by local revenue reduced by roughly 0.44% in FY 2014/2015. Modernisation of tax administration is a priority to enable us improve revenue collection and tax payer compliance, tax payer information management and education to bring more tax payers into the tax net, focussing on the sources of growth to ensure that they contribute a fair share to local tax revenue, continuous taxpayer registration and expansion, risk management strategies that focus on the major taxpayers segment and enforce tax compliance. The major increase in sector allocations are in Health and Education sectors with UGX:4.417bn and UGX:5.839bn from UGX:4.066bn and UGX: 4.686bn respectively. This is as a result of mainly salary enhancement and improved allocation for hard to reach allowances across all sectors. NAADS wage has significantly reduced with only UGX: 98m down from 138m in the current financial year. NAADS Development significantly reduced by 423m down from UGX: 556m in FY 2013-14 to only UGX: 133Million in FY 2014-15 as a result of the major restructuring at the NAADS secretariat. UPE increased by Shs 36.5million from sh. 173.079million in the current financial year to sh.209.670million in FY 2014/2015. USE also had its component increased by shs.118million from Sh 352m in the current financial year to Shs 470m in FY 2014-15. Donor funding also slightly increased from UGX: 2.972bn in the current financial year to UGX: 3.009bn. UNICEF, the major contributor of donor funds has not given any reason for reduction in the support to the District budget. Overall composition of budget allocation by category are as follows: Wage UGX: 8.906bn, Non wage UGX: 2.631bn, Domestic development UGX: 4.794billion and Donor development UGX: 3.009bn.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	6,302,274	949,220	4,804,659
2 Finance	245,252	61,940	295,018
3 Statutory Bodies	369,398	54,547	357,641

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
4 Production and Marketing	1,163,381	350,459	571,751
5 Health	4,066,340	505,950	4,417,663
6 Education	4,686,526	914,239	5,839,903
7a Roads and Engineering	680,825	22,939	843,301
7b Water	927,597	44,071	1,224,678
8 Natural Resources	131,283	10,050	91,283
9 Community Based Services	495,008	27,274	162,223
10 Planning	435,035	39,225	681,229
11 Internal Audit	40,214	8,684	52,981
Grand Total	19,543,135	2,988,599	19,342,329
Wage Rec't:	7,193,128	1,450,108	8,906,599
Non Wage Rec't:	2,311,164	358,943	2,631,315
Domestic Dev't	7,066,450	897,766	4,794,707
Donor Dev't	2,972,393	281,782	3,009,708

Expenditure Performance in the first quarter of 2013/14

By the end of December, a total of UGX: 7.16bn was released representing a release performance of 37% of the approved budget FY 2013-2014. At departmental level, the highest absorption rates of the releases was reported by Administration, Finance, Statutory bodies, Health and Community based services with 77%, 82%, 91%, 84% and 95% respectively. Construction works under NUSAF 2 Projects and staff houses under Health sector are at roofing levels. On the other hand, Roads, Water and Planning Unit had the lowest absorption rates in the sectors with only 24%, 29% and 34% respectively of the budget spent. Water in the short term demonstrated the highest unspent balances followed by Roads at UGX: 303m and 238m respectively. The reason advanced for the zero physical performance on the output is in the delay in procurement processes and approval of workplans by especially the Ministry of Works and Transport under forced Accounts. The unspent balances are under going procurement processes and will be spent in the next two quarters.

Planned Expenditures for 2014/15

In the FY 2014-2015 the District expects to run a budget of 19.342billion indicating a reduction in the budget by 1.02% compared to the previous FY 2013-2014. The funds will be utilized as follows: Administration department expects to receive and spend 24.8 percent of the total District annual budget. This reduction in the budget is because of poor performance from Locally Raised Revenues, NUSAF2 and PRPD. Administration has budgeted 1.884billion (39.2%) on salaries and hard to reach allowance for staffs, non wage recurrent expenditure of 395million (8.2%) and Domestic development expenditure of 52.6%. Finance department expects to spend 1.5% of the total District budget, Statutory Bodies 1.84%, Production and Marketing 2.95%, Health 22.8%, Education and sport 30.1%, Roads and Engineering 4.35%, Water department 6.33%, Natural Resources 0.47%, Community Based Services 0.83%, Planning Unit 3.52% and Internal Audit department only 0.27%. Overall expenditure on wages will constitute UGX: 8.906billion representing 46.04%, non wage recurrent UGX: 2.631billion representing 13.92%, Domestic development UGX: 4.732billion (24.46%) and Donor Development UGX: 3.009billion (15.56%).

Medium Term Expenditure Plans

The department of health will continue to construct overhead infrastructure that will therefore improve on the health service delivery package. This financial year the department plans to construct OPD, staff houses, latrines and mini Maternity in some health units given the resource constraint. While education department will embark on construction of teachers houses, classroom blocks, latrines, kitchen shades stores, and furniture.

The district will continue to maintain the already opened community access roads that are in existence with the resource envelopes from URF, PRDP and PAF. The department has not been able to settle most of her obligations which were brought in because of budget cuts.

Under water sector, 16 bore holes were drilled all over the District; Design of pipe water system was done in Morulem, Construction of VIP latrine for the rural growth centers and rehabilitation of 2 springs.

The department still will continue to drill more bore holes as long as the community will demand and fulfills the

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Executive Summary

critical requirements

Production and marketing will continue with Vaccination of pets, cattle and poultry, construction of cattle crushes, market shades, cassava multiplication and Supply of Bee hives and management equipment with grants from NAADS, PRDP and PMG

Value for money audits will be conducted at the District accounts, Sub Counties and Schools, all the reports are produced and submitted to the respective authorities

Department of natural resources will do monitoring, registration, & conservation of wet lands, conducting of Environmental impact assessment for projects

On Capacity building, the performance was 50%. This is because the implementation of prioritized activities was mainly from Capacity Building Grant which could not finance all the activities prioritized that necessitated that development partner come in. The district will continue Lobbying from development partners on this area.

There are still a number of unfilled positions because the public service had put a ban on recruitment but the recruitment will depend on the wage bill. If the wage bill increases, then more people will be recruited.

The LGBFP for FY 2014/15 takes into account the district vision “A peaceful and prosperous district living in harmony with its environment” with a mission of “Delivering quality services to the people of Abim District in an economical, efficient and effective manner for the people of Abim”

Special thanks go to the district executive committee and the entire council for their participation in the production of the development plan and at the same time will want to appreciate all the development partners working towards the implementation of this plan.

It is my sincere hope that the stake holders and the District council join hands in implementation of the LGBFP. I therefore pledge commitment to support implementation of the above plan on behalf of Abim District council and the people of Abim District in whose name we work.

Challenges in Implementation

General Challenges.

Reduced disbursements of funds to enable the district to implement all the planned activities without explanation from the center

Inadequate local funds in the district affect the operations of many departments.

Logistical inadequacy in the field of monitoring and supervision (This is mostly in terms of transport facilities).

Lack of key Personnel in some sectors and LLGs is one other key drawbacks working down on development initiatives in the district and yet the center has not allowed recruitment of staff

A high degree of commitment and transparency from all stakeholders is required to make the implementation of this plan a success. Above all, the district should adhere to its set goals and priorities in order to achieve its planned activities.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	485,000	47,722	394,664
Local Government Hotel Tax	2,000	0	3,200
Public Health Licences		0	250
Property related Duties/Fees	15,334	0	16,040
Park Fees		0	5,000
Other licences	43,380	32,781	78,392
Other Fees and Charges	25,890	4,363	49,726
Miscellaneous	142,978	0	18,105
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,210
Local Service Tax	64,300	6,444	87,052
Inspection Fees		0	2,000
Land Fees	35,000	0	576
Group registration		0	611
Agency Fees	14,348	4,134	19,099
Business licences	0	0	8,194
Application Fees		0	100
Animal & Crop Husbandry related levies		0	150
Market/Gate Charges	10,650	0	36,339
Registration of Businesses	4,500	0	
Unspent balances – Locally Raised Revenues	71,000	0	0
Sale of (Produced) Government Properties/assets	55,620	0	68,620
2a. Discretionary Government Transfers	2,359,100	430,529	2,814,970
Transfer of Urban Unconditional Grant - Wage	125,194	16,273	125,194
District Unconditional Grant - Non Wage	225,184	56,296	237,114
District Equalisation Grant	30,256	7,564	25,827
Transfer of District Unconditional Grant - Wage	823,573	121,768	946,759
Hard to reach allowances	1,052,892	203,128	1,368,760
Urban Equalisation Grant	20,717	5,179	22,923
Urban Unconditional Grant - Non Wage	81,284	20,321	88,393
2b. Conditional Government Transfers	8,869,362	2,293,873	9,935,973
Conditional transfer for Rural Water	739,807	184,952	739,807
Conditional Grant to PHC - development	370,105	92,526	370,085
Conditional Grant to Primary Salaries	2,594,059	751,642	3,520,509
Conditional Transfers for Non Wage Technical Institutes	121,884	40,628	162,512
Conditional Grant to Tertiary Salaries	72,274	10,247	272,274
Conditional Grant to SFG	385,173	96,293	385,173
Conditional Grant to Secondary Salaries	386,222	97,083	486,792
Conditional Grant to Secondary Education	352,298	117,433	470,627
Conditional Grant to Women Youth and Disability Grant	5,771	1,443	5,771
Conditional Grant to Primary Education	173,079	57,693	209,670
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	13,326	53,303
Conditional Grant to PHC- Non wage	90,040	22,510	90,040
Conditional transfers to School Inspection Grant	11,029	2,757	15,413
Conditional Grant to PAF monitoring	57,109	14,277	57,109
Conditional Grant to NGO Hospitals	119,867	29,967	119,867
Conditional Grant to Functional Adult Lit	6,327	1,582	6,327
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	12,802	51,206

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to Community Devt Assistants Non Wage	1,603	401	1,603
Conditional Grant to Agric. Ext Salaries	16,133	1,740	13,304
Conditional Grant for NAADS	556,134	185,378	133,979
Conditional Grant to PHC Salaries	1,853,306	367,449	1,938,193
Conditional transfers to DSC Operational Costs	19,442	4,860	19,442
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,200	111,946
Conditional transfers to Special Grant for PWDs	12,049	3,012	12,049
Roads Rehabilitation Grant	220,344	55,086	220,344
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Production and Marketing	115,586	28,897	131,799
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	5,187	54,385
2c. Other Government Transfers	4,181,740	890,940	2,526,932
Other Transfers from Central Government		74,695	
Monitoring Education		1,121	
Uganda Roads Funds - District	229,088	43,254	363,012
Uganda Roads Funds - Urban	97,576	3,960	126,127
NUSAF II	3,855,076	767,910	2,037,793
3. Local Development Grant	675,540	168,885	660,083
LGMSD (Former LGDP)	675,540	168,885	660,083
4. Donor Funding	2,972,393	484,428	3,009,708
SIGHT SAVERS	40,000	0	40,000
WHO	300,000	10,992	400,000
SUSTAIN	200,000	82,316	500,000
NATIONAL WOMEN COUNCIL		0	
UBOS-CENSUS		0	352,513
LED	275,139	204,931	125,463
UNFPA/POPSEC	90,392	22,556	
WORLD WIDE FUND (WWF)	40,000	8,487	
UNICEF	1,843,862	107,653	1,296,732
GLOBAL FUND	50,000	0	50,000
GAVI FUND		0	
MOH	133,000	47,493	245,000
Total Revenues	19,543,135	4,316,378	19,342,329

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

By the end of December, the District cumulatively realized Locally Raised revenue of UGX: 72.052million against the approved budget of 485million representing only 15% of the local revenue target this financial year. The District ability to raise Local Revenue as a percentage of the District budget over the medium term is constrained by the large proportion of the community that is informal and therefore falls outside the tax bracket. Key tax policy reforms so far undertaken include promotion of investments, savings especially formation of SACCO groups and enhancement of local tax revenue. Adoption of best practices to enhance tax payer compliance, tax administration efficiency, Privatisation of Local revenue collection in markets amongst others.

(ii) Central Government Transfers

By the end of December, the District had cumulatively received a total revenue of 6,563billion from Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local development Grant of UGX: 6.562billion of the total planned revenues of UGX: 16.085billion representing 40.8% of expected revenue. Discretionary Government transfers representing 40%, conditional Government transfers 48%, other Government transfers 24% and local Development Grant representing 50% and Donor funding of 18%.

(iii) Donor Funding

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A. Revenue Performance and Plans

By the end of December, the District realized 524.69million representing 18% of the approved budget for Donor funding of 2.97billion. This reduction is attributed to poor performance from UNICEF registering Only 7% , Global fund 0%, WHO 4%, MOH 36%, SUSTAIN 41%, Sightsavers fund of 0%. LED performed reasonably higher because of unspent balance brought forward from FY 2012-2013.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District expect to collect 394.6million from Locally Raised Revenues(LRR). This represents only 2.04% of the expected local revenue collection in the FY 2014/2015. The Local revenue sources includes the following:- Agency fees(19million) , Local Service Tax (87million), Market Gate/ charges (36million), Other licences(78million) , sale of produced gov't Assets (68million) and Miscellaneous income (18.1million) , Property related duties (16million) , other fees and charges (49million) , business licence (8.1million). Modernisation of tax administration is a priority to enable us improve revenue collection and tax payer compliance, tax payer information management and education to bring more tax payers into the tax net, focussing on the sources of growth to ensure that they contribute a fair share to local tax revenue, continuous taxpayer registration and expansion, risk management strategies that focus on the major taxpayers segment and enforce tax compliance.

(ii) Central Government Transfers

The District expect to receive UGX:15.9billion representing 82.3% of the Budget Estimate FY 2014/2015 from Discretionary Government transfers (UGX: 2.8billion), Conditional Government Transfers(UGX: 9.935billion), Other Government Transfers(UGX: 2.526billion) and Local Development Grant of (UGX: 660million) . Discretionary Government transfers represent 14.6 percent, Conditional Government Transfers representing 51.5%, Other Government transfers representing 13.1 percent and Local Development Grant of only 3.4% of expected budge FY 2014/2015..

(iii) Donor Funding

The expected revenue from Development Partners as donor funding is UGX: 3,009,708,000 constituting 15.6% of the total revenue estimates for the FY 2014/15. Donor funds will consist of UNICEF(1.29billion) ,Sustain fund (500million), MoH (245million), Global fund (50million) and Sightsavers fund (40million) and LED Fund 125million.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,917,388	260,056	2,279,215
Conditional Grant to PAF monitoring	34,719	8,680	34,719
District Unconditional Grant - Non Wage	73,733	27,500	80,055
Hard to reach allowances	1,052,892	203,128	1,368,760
Locally Raised Revenues	136,469	10,735	73,569
Multi-Sectoral Transfers to LLGs	484,143	0	558,494
Transfer of District Unconditional Grant - Wage	135,433	10,013	163,619
Urban Unconditional Grant - Non Wage		0	
<i>Development Revenues</i>	4,384,886	960,300	2,525,444
District Equalisation Grant	30,256	7,564	25,827
LGMSD (Former LGDP)	440,524	110,131	438,902
Multi-Sectoral Transfers to LLGs	141,627	0	
Other Transfers from Central Government	3,772,479	842,605	2,037,793
Urban Equalisation Grant		0	22,923
Total Revenues	6,302,274	1,220,356	4,804,659
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,917,388	552,255	2,279,215
Wage	1,489,971	469,777	1,884,026
Non Wage	427,417	82,478	395,189
<i>Development Expenditure</i>	4,384,886	710,123	2,525,444
Domestic Development	4,384,886	710,123	2,525,444
Donor Development	0	0	0
Total Expenditure	6,302,274	1,262,378	4,804,659

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 1.2 Billion against the approved budget of Ugx 6.3 billion representing 19% cumulatively. However, in 1st quarter, the Department received 77 percent of the quarter plan. The department had an overall expenditure of 60% leaving 4% as unspent balance meant for capital development under going procurement processes already at the award level. The high budget performance under NUSAF 2 is a result of rolling over of unspent balance under NUSAF 2 from FY 2012/2013. The Administration department also received more than planned for under District Unconditional Grant non-wage as a result of unspent balances of District Unconditional Grant Non wage from previous Financial Year 2012-2013.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department is expecting to receive US\$ 4.8 billion of which US\$ 1.36 billion will come from Hard to Reach Allowance, US\$ 163 million District Unconditional Wage, US\$ 80 million District Unconditional Grant Non-Wage, Locally raised revenue 73.5m, US\$ 438 million from LGMSD/PRDP for Capacity Building Grant and Monitoring, US\$ 25.8 million from Equalization Grant, Multisectoral Transfers to LLGs Recurrent of 558 million, and other Government transfers (NUSAF2) 2.037billion. The allocation to the department represents 39.2% to cater for staff salaries, recurrent expenditures (8.2%) and Development expenditures (52.6%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of monitoring visits conducted (PRDP)	8	2	8
No. of vehicles purchased (PRDP)	0	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0	6
No. of administrative buildings constructed (PRDP)	0	1	2
No. (and type) of capacity building sessions undertaken	8	0	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	47	47	47
No. of monitoring reports generated (PRDP)	8	2	8
No. of existing administrative buildings rehabilitated (PRDP)	1	1	0
Function Cost (US\$ '000)	6,302,274	949,220	4,804,660
Cost of Workplan (US\$ '000):	6,302,274	949,220	4,804,660

Plans for 2014/15

Administration department plans to undertake the following during the FY 2014-2015: Construction of staff houses in lower Health Units and primary schools, Construction of classroom blocks in primary schools and fencing of Primary schools and lower health units, Construction of VIP latrines at the District Headquarters, Renovation of subcounty Administration units, completion of Education complex. The department also plans to continue with capacity building programme, Monitoring and supervision of projects at the sub counties and general administration .

Medium Term Plans and Links to the Development Plan

Administration department plans to undertake the following during the FY 2014-2015: Construction of staff houses in lower Health Units and primary schools, Construction of classroom blocks in primary schools and fencing of Primary schools and lower health units, Construction of VIP latrines at the District Headquarters, Renovation of subcounty Administration units, completion of Education complex. The department also plans to continue with capacity building programme, Monitoring and supervision of projects at the sub counties and general administration .

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited number of qualified and experienced staff

The recruitment plan for critical posts have been submitted and awaiting approval by the Ministry of Public Service (MoPS) to fill critical gaps especially Heads of Departments (HoDs). SCAOs and Town council staff were recently recruited in May 2014.

2. Illiteracy of the community

This affects the implementation of and mobilization of Government programmes. The communities should embrace the UPE, USE, FAL programmes under ADRA and Church of Uganda to improve on the literacy levels across the District.

3. Inadequate transport facilities

The District has few vehicles in good running condition to commute to the District Headquarters at Abuk. This has impacted negatively on staff performance and attendance to duty. The onset of rains might worsen the situation.

Staff Lists and Wage Estimates

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0089/	OWINY FRANCIS OGIRA	PARISH CHIEF	U7 UPPE	300,418	3,605,016
CR/ABM/0090/	OBONYO ALFRED	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0091/	EKET FREDERICK FRAN	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0087/	ORYONO JOSEPH ALENG	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136
Total Annual Gross Salary (Ushs)					19,114,416

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : CAOs Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0009/	AKECH LILLY	OFFICE ATTENDANT	U8 UPPE	176,169	2,114,028
CR/ABM/0008/	OBIA CHARLES OSCAR O	OFFICE ATTENDANT	U8 UPPE	220,358	2,644,296
CR/ABM/0002/	AKECH BETTY MENYA	STORES ASSISTANT	U7 UPPE	395,995	4,751,940
CR/ABM/0007/	OCHEN BASIL	ASSISTANT RECORDS	U5 LOWE	530,696	6,368,352
CR/ABM/0004/	AKULLO THEOPISTA	PERSONNEL OFFICER	U4 LOWE	854,458	10,253,496
CR/ABM/0005/	AKONGO LOISE VICKY	PERSONAL SECRETA	U4 LOWE	532,160	6,385,920
CR/ABM/00011/	MAMBO TAIRI	RECORDS OFFICER	U4 LOWE	532,160	6,385,920
CR/ABM/0003/	AFOYOCHAN ESTHER	PROCUREMENT OFFI	U4 LOWE	706,785	8,481,420
CR/ABM/00010/	OWINY ROBERT	INFORMATION OFFIC	U4 LOWE	532,160	6,385,920
CR/ABM/0001/	OLWIT NELSON OTIM	SENIOR ASSISTANT S	U 3 LOW	1,017,484	12,209,808
CR/ABM/00012/	OCHENG JIMMY	SENIOR ASSISTANT S	U 3 LOW	820,566	9,846,792
CR/ABM/00013/	AKAMU JOSHUA	SENIOR ASSISTANT S	U 3 LOW	820,566	9,846,792
Total Annual Gross Salary (Ushs)					85,674,684

Cost Centre : Town council Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0112/O	OYUGI CHARLES OPUTA	LAW ENFORCEMENT	U8 LoWE	171,327	2,055,924
CR/ATC/0121/A	ABALLA GABRIEL NANG	OFFICE ATTENDANT	U8 LoWE	220,358	2,644,296
CR/ATC/0126/	MAPITI SANONI ABIWER	TOWN AGENT	U7 LOWE	207,050	2,484,600
CR/ATC/0120/A	AWOR CHRISTINE	OFFICE TYPIST	U7 LOWE	269,129	3,229,548
CR/ATC/0104/O	OKONGO CHARLES	DRIVER	U7 LOWE	227,089	2,725,068

Vote: 573 Abim District

Workplan 1a: Administration

Cost Centre : Town council Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0124/A	AKONGO JUDITH WINIF	PARISH CHIEF	U7 LOWE	335,385	4,024,620
CR/ATC/0125/A	AKIDI STELLA	LAW ENFORCEMENT	U6 LOWE	312,074	3,744,888
CR/ATC/0129/O	ODONG RONALD	SURVEYOR	U5 UPPE	417,769	5,013,228
CR/ATC/0130/O	OKELLO FRANCO OJOK	PHYSICAL PLANNER	U4 LOWE	532,160	6,385,920
CR/ABM/0006/	ELIMU MICHAEL LEO	CLERK ASSISTANT	U4 LOWE	532,160	6,385,920
CR/ATC/0114/A	ABIA ROBERT OWILLI	SENIOR ASSISTANT T	U3 LOWE	1,121,663	13,459,956
CR/ATC/0128/O	OCHENG ALFRED JIMMY	LAW ENFORCEMENT	U 8 Lower	159,034	1,908,408
CR/ATC/0127/N	NAMUTOSI LYDA	LAW ENFORCEMENT	U 8 Lower	159,034	1,908,408
CR/ATC/0110/A	AYEN DAVID LOBENGU	LAW ENFORCEMENT	U 8 Lower	174,557	2,094,684
Total Annual Gross Salary (Ushs)					58,065,468

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0084/	OKUDA MATHEW	PARISH CHIEF	U7 UPPE	335,388	4,024,656
CR/ABM/0085/	OWILLI JOHN BOSCO	PARISH CHIEF	U7 UPPE	335,387	4,024,644
CR/ABM/0082/	AKONGO SANDRA	PARISH CHIEF	U7 UPPE	335,385	4,024,620
CR/ABM/0083/	ACHILLA RICHARD	PARISH CHIEF	U7 UPPE	268,129	3,217,548
CR/ABM/0080/	ONGOM ADVENSON	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136
Total Annual Gross Salary (Ushs)					22,751,604

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0096/	OTHI BEN NICHOLAS	PARISH CHIEF	U7 UPPE	335,389	4,024,668
CR/ABM/0097/	OMARA ALFRED DEMOL	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0098/	OGOLLA MICHAEL	PARISH CHIEF	U7 UPPE	335,385	4,024,620
CR/ABM/0101/	ELWARU CHARLES	PARISH CHIEF	U7 UPPE	335,390	4,024,680
CR/ABM/0095/	AWILLI MARTIN ONGOM	PARISH CHIEF	U7 UPPE	300,418	3,605,016
CR/ABM/0099/	AKOMERACH PAMELA A	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0093/	OKIDI ODINY JAMES H	ASSISTANT COMMUN	U6 UPPE	374,830	4,497,960

Vote: 573 Abim District

Workplan 1a: Administration

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0092/	OKELLO JOHN BOSCO	COMMUNITY DEVEL	U4 LOWE	894,360	10,732,320
Total Annual Gross Salary (Ushs)					38,958,528

Subcounty / Town Council / Municipal Division : Morulem

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0103/	OKOT ALFRED	PARISH CHIEF	U7 UPPE	335,390	4,024,680
CR/ABM/0105/	OPIO FRANCIS HABAKU	PARISH CHIEF	U7 UPPE	346,379	4,156,548
CR/ABM/0107/	OYWEK JOSEPH RODICK	PARISH CHIEF	U7 UPPE	300,418	3,605,016
CR/ABM/0108/	OPIO BONIFACE	PARISH CHIEF	U7 UPPE	335,385	4,024,620
CR/ABM/0109/	ODONG JULIUS DICKSO	PARISH CHIEF	U7 UPPE	335,385	4,024,620
CR/ABM/0102/	ACHIENG JULIET OWILL	SENIOR ASSISTANT S	U3 LOWE	820,566	9,846,792
Total Annual Gross Salary (Ushs)					29,682,276

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0076/	ARYON CHARLES OGAL	PARISH CHIEF	U7 UPPE	335,388	4,024,656
CR/ABM/0078/	OBONYO CLEMENT	PARISH CHIEF	U7 UPPE	335,387	4,024,644
CR/ABM/0079/	OMARA TRAVECY	PARISH CHIEF	U7 UPPE	268,129	3,217,548
CR/ABM/0074/	OCHERO ALDOUS	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136
Total Annual Gross Salary (Ushs)					18,726,984
Total Annual Gross Salary (Ushs) - Administration					272,973,960

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	245,252	61,940		295,018
District Unconditional Grant - Non Wage	38,277	16,500		51,687
Locally Raised Revenues	74,538	16,450		90,894
Transfer of District Unconditional Grant - Wage	132,437	28,990		152,437

Vote: 573 Abim District

Workplan 2: Finance

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	245,252	61,940	295,018
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	245,252	107,997	295,018
Wage	132,437	57,980	152,437
Non Wage	112,815	50,017	142,581
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	245,252	107,997	295,018

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 61million against the approved budget of Ugx 245 million this representing 25% cumulatively. However, in 1st quarter, the Department received 101 percent of the quarter plan. The department had an overall expenditure of 100%. The Finance Department also received more than planned for under District Unconditional Grant non wage. Unspent balance is zero.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department of Finance expects to receive 295million representing 1.5% of the District Budget Estimate for FY 2014/15 from the following sources; Transfer of District Unconditional Grant - Wage Ushs 152 million, District Unconditional Grant Non-wage Ushs 51.6 million, and Locally raised Revenue Ushs 90.8 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection	64300000	18254864	87051800
Value of Hotel Tax Collected	2000000	0	3200000
Value of Other Local Revenue Collections	75531573	53798125	304412200
Date of Approval of the Annual Workplan to the Council	May 15, 2013	May,16 2014	May 31, 2014
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	April 17,2014	April 15, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	sept 28,2013	September 20, 2014
Date for submitting the Annual Performance Report	July 15, 2013	august 15,2013	July 15, 2014
Function Cost (US\$ '000)	245,252	61,940	295,018
Cost of Workplan (US\$ '000):	245,252	61,940	295,018

Plans for 2014/15

The sector plans to spend these funds on the following activities i.e. preparation and submission of Annual performance report and Quarterly budget performance progress reports, collection of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented.

Medium Term Plans and Links to the Development Plan

Preparation and submission of annual performance report, collection of local revenue, preparation of draft budget and

Vote: 573 Abim District

Workplan 2: Finance

annual workplan, preparation and submission of Annual Financial Statements to Office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented. Preparing Quarterly Progress Form B Reports and submitting the report to the relevant offices, payments of salary and other emoluments for staff, pay for goods and services, and ensuring accountability and value for money for the disbursed funds.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities will be undertaken by NGOs, Donors or Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Internal weaknesses and external threats to revenue mobilisation

This includes amongst others: inadequate logistics to mobilized and collect taxes, over reliance on taxes collected from civil servants, setting of unrealistic local revenue targets and community negative attitude towards tax payment.

2. Late submission of financial accountability by LLGs.

This affects timely reporting and Accountability and as a result feedback can not be provided in time . Budget cuts and lack of completion of projects cannot be ruled out.

3. Lack professionally qualified Accounts staff.

Study centres for professional courses like CPA and ACCA are located far away from the District and as a result enrolling for the programmes becomes too expensive for the staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : subcounty Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0088/	OWILLI JAMES OBONYO	ACCOUNTS ASSISTANT	U7 UPPE	322,809	3,873,708
Total Annual Gross Salary (Ushs)					3,873,708

Subcounty / Town Council / Municipal Division : Abim Town council

Cost Centre : District Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0029	Okello John Bosco	Driver	U8 Upper	179,504	2,154,048
ABM0024	Acio Jane	Typist	U7 Upper	360,710	4,328,520
ABM0026	Akello Lilly	Accounts Assistant	U7 Upper	335,385	4,024,620
ABM0025	Nakigudde Flavia	Accounts Assistant	U7 Upper	269,129	3,229,548
ABM0027	Ochen Clement	Accounts Assistant	U7 Upper	335,385	4,024,620
ABM0020	Ochen John Bosco	Senior Accounts Assistant	U5 Upper	569,645	6,835,740
ABM0017	Acheng Lucy Betty	Senior Accounts Assistant	U5 Upper	560,125	6,721,500
ABM0018	Awilli Anna Grace	Senior Accounts Assistant	U5 Upper	512,541	6,150,492

Vote: 573 Abim District

Workplan 2: Finance

Cost Centre : District Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0021	Ocheng Robert Wilfred	Senior Accounts Assistan	U5 Upper	562,294	6,747,528
ABM0019	Menya Davia Omara	Senior Accounts Assistan	U5 Upper	560,424	6,725,088
ABM0023	Okello John Peter	Senior Accounts Assistan	U5 Upper	529,931	6,359,172
ABM0022	Okongo John Henry Lotoya	Senior Accounts Assistan	U5 Upper	562,294	6,747,528
ABM0016	Oboke Robert	Accountant	U4 Upper	895,573	10,746,876
ABM0015	Ocheng Santo Olweny	Senior Finance Officer	U3 Upper	1,203,125	14,437,500
ABM0014	Oryono Benedict Germine	Chief Finance Officer	U1 E Upp	1,570,916	18,850,992
Total Annual Gross Salary (Ushs)					108,083,772

Cost Centre : Town council Finance departmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0122/A	ACHENG HOPESTER SAL	ACCOUNTS ASSISTAN	U7 UPPE	276,919	3,323,028
CR/ATC/0118/O	OMARA BRUNO DECTER	SENIOR ACCOUNTS A	U5 UPPE	529,353	6,352,236
CR/ATC/0119/O	ONGOR JOSEPH	EXAMINER OF ACCO	U5 UPPE	438,082	5,256,984
CR/ATC/0113/O	OKELLO MOSES	SENIOR TREASURER	U3 UPPE	1,028,372	12,340,464
Total Annual Gross Salary (Ushs)					27,272,712

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : subcounty Finance departmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0081/	OMARA JIMMY PAUL	SENIOR ACCOUNTS A	U5 UPPE	483,533	5,802,396
Total Annual Gross Salary (Ushs)					5,802,396

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : subcounty Finance departmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0094/	ACHENG DOREEN	ACCOUNTS ASSISTAN	U7 UPPE	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Morulem

Vote: 573 Abim District

Workplan 2: Finance

Cost Centre : subcounty Finance departmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0106/	AKECH BEATRICE	ACCOUNTS ASSISTAN	U7 UPPE	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : subcounty Finance departmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0075/	ACHILLA KIZITO	SENIOR ACCOUNTS A	U5 UPPE	590,675	7,088,100
Total Annual Gross Salary (Ushs)					7,088,100
Total Annual Gross Salary (Ushs) - Finance					158,555,784

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	369,398	71,206	357,641
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	53,303	13,326	53,303
Conditional transfers to Councillors allowances and Ex-Gratia	56,160	5,187	54,385
Conditional transfers to DSC Operational Costs	19,442	4,860	19,442
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,200	111,946
District Unconditional Grant - Non Wage	37,467	10,000	24,057
Locally Raised Revenues	38,145	9,100	26,145
Transfer of District Unconditional Grant - Wage	33,842	8,533	43,842
Total Revenues	369,398	71,206	357,641
B: Overall Workplan Expenditures:			
Recurrent Expenditure	369,398	133,148	357,641
Wage	164,882	69,796	180,311
Non Wage	204,516	63,352	177,330
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	369,398	133,148	357,641

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 71 million against the approved budget of Ugx 369 million this representing 19% cumulatively. However, in 1st quarter, the Department received 77 percent of the quarter plan due to poor performance under Conditional DSC salary (0%), Transfers to Councilors Allowances and Ex-Gratia (9%) and Salary and Gratuity for Elected political leaders (19%) because a member of DEC was reshuffled leading to non absorption of salary. The department had an overall expenditure of 15% with unspent balance of 5 percent for Boards and Commissions were most planned activities are rolled over to second quarter.

Vote: 573 Abim District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budgeted for US\$ 357.6 million representing 1.87% of the District budget estimate for the FY 2014/2015 from the following sources i.e. Conditional Transfers to Salary and Gratuity for LG elected Leaders US\$ 111.9 million, US\$ 24.5 million from Conditional Transfers to DSC Chairpersons' Salary, US\$ 24 million from District Unconditional Grant Non-wage, US\$ 53 million from Conditional transfers to Boards and Commissions, US\$ 26 million from Locally Raised Revenues, US\$ 19.4 million from Conditional Grant to Operations of DSC, US\$ 43.8 million from District Unconditional Transfers Wage, US\$ 54 million from Conditional Grant to Lower Local Government Ex-gratia.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	0	100
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0	0
No. and type of surveying equipment purchased (PRDP)	0	0	1
Function Cost (US\$ '000)	369,398	54,547	357,641
Cost of Workplan (US\$ '000):	369,398	54,547	357,641

Plans for 2014/15

Conducting 6 District Council meetings, Conducting 12 Sector Committee meetings, 4 quarterly monitoring of LDG projects by DEC, 8 monitoring of PAF projects by DEC at 6 LLGs, Duty facilitation for the District Chairperson at District Headquarters; Duty facilitation for other DEC members and the Speaker at district headquarters, Land Board meetings; Conducting 4 PAC meetings, Conducting 12 Contracts Committee meetings, Conducting 4 bid evaluation meetings; conducting 1 evaluation committee meeting.

Medium Term Plans and Links to the Development Plan

Conducting 6 District Council meetings, Conducting 12 Sector Committee meetings, 4 quarterly monitoring of LDG projects by DEC, 8 monitoring of PAF projects by DEC at 6 LLGs, Duty facilitation for the District Chairperson at District Headquarters; Duty facilitation for other DEC members and the Speaker at district headquarters, Land Board meetings; Conducting 4 PAC meetings, Conducting 12 Contracts Committee meetings, Conducting 4 bid evaluation meetings; conducting 1 evaluation committee meeting.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities will be undertaken by NGOs, Donors in the financial year 2014/2014.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport to oversee projects implementation

It is the mandate of the council to monitor the implementation of Government policies, and this requires supervisory visits to the LLGs and service delivery points. Lack of transport facility impedes on this functions

2. Lack of office space for the sector secretaries

Vote: 573 Abim District

Workplan 3: Statutory Bodies

The District is in capacitated in the sense or revenue mobilisation. The inadequate revenue collected cannot construct the District Chamber to house the Council and its statutory bodies

3. Inadequate legal books & instruments

Each councilor should have the minimum legal books that include the constitution, the Local Government Act and Rules of Procedures to guide council procedures & deliveries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0013/	ONGOM DENIS OBONYO	OFFICE ATTENDANT	U8 UPPE	197,167	2,366,004
CR/ABM/0012/	AKULLO ROSE MARY	OFFICE TYPIST	U7 UPPE	350,928	4,211,136
CR/ABM/0011/	NAIKESA AIDAH WINFR	ASSISTANT RECORDS	U5 LOWE	417,769	5,013,228
CR/ABM/0010/	OKELLO MICHEAL OKEN	SENIOR ASSISTANT S	U3 LOWE	815,963	9,791,556
CR/ABM/0866/	MALIISA ZIPPORAH	PRINCIPAL PERSONN	U2 - LWR	1,174,437	14,093,244
CR/ABM/03/AF	AKELLO FLORENCE KAL	DISTRICT VICE CHAI	U1 - SSC-	1,040,000	12,480,000
CR/ABM/01/OJ	OCHERO JIMBRICKY NO	DISTRICT CHAIRPERS	DPL1-DIS	2,080,000	24,960,000
CR/ABM01/AM	AMNON MARX BWOCH	CHAIRPERSON DISTR	DPL1-DIS	1,560,000	18,720,000
CR/ABM/0019/	OTTO WILSON	LC III CHAIRPERSON	DPL3-DIS	312,000	3,744,000
CR/ABM/06/OG	OKELLO GODFREY	MEMBER DISTRICT E	DPL5-DIS	520,000	6,240,000
CR/ABM/05/OC	OCHENG CAROLINE	MEMBER DISTRICT E	DPL5-DIS	520,000	6,240,000
CR/ABM/04/OA	OYOLLO ALFRED BALIN	DISTRICT SPEAKER	DPL5-DIS	624,000	7,488,000
CR/ABM/07/AS	ACHILLA SIMON	MEMBER DISTRICT E	DPL5-DIS	520,000	6,240,000
Total Annual Gross Salary (Ushs)					121,587,168

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0018/	ABALLA MARINO OTUU	LC III CHAIRPERSON	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0016/	OCHIN DANIEL	LC III CHAIRPERSON	DPL3-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Morulem

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0017/	ERIAKU GELAS	LC III CHAIRPERSON	DPL3-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0020/	ODONG TIMOTHY MENY	LC III CHAIRPERSON	DPL3-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					136,563,168

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	233,123	64,754	197,514
Conditional Grant to Agric. Ext Salaries	16,133	1,740	13,304
Conditional transfers to Production and Marketing	16,601	16,601	24,524
District Unconditional Grant - Non Wage	888	0	888
Locally Raised Revenues	612	0	0
NAADS (Districts) - Wage	138,435	34,609	98,345
Transfer of District Unconditional Grant - Wage	60,453	11,804	60,453
<i>Development Revenues</i>	930,258	402,606	374,237
Conditional Grant for NAADS	556,134	185,378	133,979
Conditional transfers to Production and Marketing	98,985	12,296	107,276
Donor Funding	275,139	204,931	125,463
Locally Raised Revenues		0	7,519

Vote: 573 Abim District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,163,381	467,359	571,751
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>233,123</i>	<i>119,187</i>	<i>197,514</i>
Wage	215,021	91,065	172,102
Non Wage	18,101	28,122	25,411
<i>Development Expenditure</i>	<i>930,258</i>	<i>316,405</i>	<i>374,237</i>
Domestic Development	655,119	196,397	248,774
Donor Development	275,139	120,007	125,463
Total Expenditure	1,163,381	435,591	571,751

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 467million against the approved budget of Ugx 1.16 billion this representing 40% cumulatively. However, in 1st quarter, the Department received 161 percent of the quarter plan. The department had an overall expenditure of 120% with LED fund brought forward from FY 2012-2013 absorbed in quarter 1 due to delay in implementation of projects as a result of technical problems.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department of Production and Marketing expects UShs 571.7 million representing 3% of the total budget estimates for the District FY 2014/2015. NAADS expects revenue of Ushs 232 million (NAADS wage 98million and NADS development 133million), Conditional Transfers to Production and Marketing Recurrent Ushs 131 million, District Unconditional Grant Non-wage Ushs 888,000/=, Locally raised revenue of Ushs 7.5M, District Unconditional Grant Wage Ushs 60.5 million and Agricultural Extension staff Salaries of Ushs 13.3 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	25	0	25
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1377	1377	1377
No. of farmer advisory demonstration workshops	144	0	144
No. of farmers receiving Agriculture inputs	1377	0	1377
Function Cost (UShs '000)	690,737	204,855	240,377
Function: 0182 District Production Services			
No of slaughter slabs constructed	0	0	2
No. of rural markets constructed (PRDP)	2	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	20000	5000	10000
No. of livestock by type undertaken in the slaughter slabs	2000	1000	2000
Function Cost (UShs '000)	197,505	28,873	205,910
Function: 0183 District Commercial Services			

Vote: 573 Abim District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1	0
No. of opportunitites identified for industrial development		0	3
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	275,139	116,731	125,463
Cost of Workplan (US\$ '000):	1,163,381	350,459	571,750

Plans for 2014/15

Production department intend to use the funds allocated for supervision of PMA NSCG activities in all 6 Sub Counties, Monitoring and evaluation of PMA NSCG Investment projects in all 6 Sub Counties, Preparation of 4 quarterly work plans and reports, Holding staff technical planning meetings at District Headquarters, Establishing and maintaining Agricultural Statistics data bank at District Headquarters, Conducting of crop weeds, pests and disease, and invasive species surveillance visits at 6 LLGs; Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all LLGs, Conducting of 8 backstopping visits to 6 Sub Counties, Training of 300 farmers on pasture establishment in all 6LLGs, Conducting of 12 supervisory visits on livestock disease control activities in all 6 LLGs, Backstopping and monitoring of 4 SACCOs, Registration of 4 SACCOs and training & monitoring of 20 SACCO Executives, Holding 5 sensitization meetings on biodiversity and importance of wild life conservation, Training 7800 farmers on control of crop destructive vermin, and Conducting 8 Entomological monitoring surveys in 3 Sub Counties,Construction of Market shade at Mak Latin Market,Construction of a slaughter house in Kiru and Morulem trading centres,Supply of Cassava cuttings.Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued. Demonstration of Apiary management for commercial insect promotion.

NAADS sector plans to build capacities of 3 Higher Level Farmer Organizations in Agribusiness and Market Linkage, support and build capacities of 1,890 Food Security Farmers, support 12 commercial farmers, support 1,890 Market Oriented Farmers and carry out farmer institution development in approximately 1,750 farmer groups.

Medium Term Plans and Links to the Development Plan

Production department intend to use the funds allocated for supervision of PMA NSCG activities in all 6 Sub Counties, Monitoring and evaluation of PMA NSCG Investment projects in all 6 Sub Counties, Preparation of 4 quarterly work plans and reports, Holding staff technical planning meetings at District Headquarters, Establishing and maintaining Agricultural Statistics data bank at District Headquarters, Conducting of crop weeds, pests and disease, and invasive species surveillance visits at 6 LLGs; Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all LLGs, Conducting of 8 backstopping visits to 6 Sub Counties, Training of 300 farmers on pasture establishment in all 6LLGs, Conducting of 12 supervisory visits on livestock disease control activities in all 6 LLGs, Backstopping and monitoring of 4 SACCOs, Registration of 4 SACCOs and training & monitoring of 20 SACCO Executives, Holding 5 sensitization meetings on biodiversity and importance of wild life conservation, Training 7800 farmers on control of crop destructive vermin, and Conducting 8 Entomological monitoring surveys in 3 Sub Counties,Construction of Market shade at Mak Latin Market,Construction of a slaughter house in Kiru and Morulem trading centres,Supply of Cassava cuttings.Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued. Demonstration of Apiary management for commercial insect promotion.

NAADS sector plans to build capacities of 3 Higher Level Farmer Organizations in Agribusiness and Market Linkage, support and build capacities of 1,890 Food Security Farmers, support 12 commercial farmers, support 1,890 Market Oriented Farmers and carry out farmer institution development in approximately 1,750 farmer groups.

Vote: 573 Abim District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Food, Security and livelihood by GOAL Uganda, Enhance ability of the community to cope with the effect of the climatic change on livelihoods of rural communities of Alerek sub-county through diversified by International Aid Services (IAS), and Livelihood and food security: Support groups in modern farming, (Agriculture and Poultry), Village savings and loan associations by ADRA.

(iv) The three biggest challenges faced by the department in improving local government services

1. prolonged drought

This has led to loss of seeds for farmers to plant and food insecurity for the next growing season coupled with poverty.

2. Low staffing level

The department has only 9 staffs and recruitment has not been streamlined due to the delayed release of production and marketing department structures by the ministry of public service.

3. Lack of transport

The department lacks transport to facilitate movements and coordination of various activities planned in the District and reporting to the line Ministries.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0054/	OBONYO JUDITH GRACE	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000
CR/ABM/0050/	ODONG GODFREY	AASP	CONTRA	750,000	9,000,000
Total Annual Gross Salary (Ushs)					21,600,000

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0041/	OCHEN MATHEW	DRIVER	U8 UPPE	172,600	2,071,200
CR/ABM/0040/	AKECH CORINA	OFFICE ATTENDANT	U8 UPPE	220,358	2,644,296
CR/ABM/0039/	OKWARE OGWARIA PHI	ASSISTANT ANIMAL	U5 (SC)	579,474	6,953,688
CR/ABM/0038/	OJOK ANJELLO	ASSISTANT AGRICUL	U5 (SC)	589,590	7,075,080
CR/ABM/0037/	OKENGO OSCAR BURTO	VETERINARY OFFICE	U4 (SC)	964,189	11,570,268
CR/ABM/0036/	OGWANG JINO	SENIOR ENTOMOLOG	U3 (SC)	1,606,955	19,283,460
CR/ABM/0055/	OPIRA BONNYFACE OM	COMMERCIAL OFFIC	U 4 LOW	532,160	6,385,920
CR/AM/0042/O	DR. OLUGE PETER	DISTRCT NAADS COO	CONTRA	2,460,000	29,520,000
CR/ABM/0051/	ABEJA FLORENCE	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000

Vote: 573 Abim District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					98,103,912

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0046/	MWANIKA EMMANUEL	AASP	CONTRA	750,000	9,000,000
Total Annual Gross Salary (Ushs)					9,000,000

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0047/	OBURA CLEMENT	AASP	CONTRA	750,000	9,000,000
CR/ABM/0045/	ANGELO LUCY	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					21,600,000

Subcounty / Town Council / Municipal Division : Morulem

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0044/	OKOTH TERENCE	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000
CR/ABM/0053/	OLAYA GEORGE WILLIA	AASP	CONTRA	750,000	9,000,000
Total Annual Gross Salary (Ushs)					21,600,000

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0043/	ONYANGA DOMINIC	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000
CR/ABM/0052/	OKUDA MARTIN	AASP	CONTRA	750,000	9,000,000
CR/AM/0048/A	ACIYO SARAH	AASP	CONTRA	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					202,503,912

Vote: 573 Abim District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,200,789	454,320	2,285,676
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to NGO Hospitals	119,867	29,967	119,867
Conditional Grant to PHC- Non wage	90,040	22,510	90,040
Conditional Grant to PHC Salaries	1,853,306	367,449	1,938,193
<i>Development Revenues</i>	1,865,551	285,680	2,131,987
Conditional Grant to PHC - development	370,105	92,526	370,085
Donor Funding	1,495,446	193,154	1,761,902
Total Revenues	4,066,340	740,001	4,417,663
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,200,789	802,009	2,285,676
Wage	1,853,306	655,820	1,938,193
Non Wage	347,484	146,189	347,484
<i>Development Expenditure</i>	1,865,551	246,043	2,131,987
Domestic Development	370,105	16,123	370,085
Donor Development	1,495,446	229,920	1,761,902
Total Expenditure	4,066,340	1,048,051	4,417,663

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 740 million against the approved budget of Ugx 4 billion this representing 18% cumulatively. However, in 1st quarter, the Department received 73 percent of the quarter plan due to under performance under Donor funding (13%) of MoH/WHO releases planned for in the quarter for Mass Polio. The poor performance under PHC wage is due to unfilled critical posts under recruitment. The department had an overall expenditure of 50% with unspent balance of 6 percent for capital development due to the slow procurement processes.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budgeted to receive US\$ 4.417 billion for Financial Year 2014/15 from the following sources PHC Salaries 1.938 billion, PHC Recurrent Non-Wage 90 million, PHC Development/PRDP 370 million, District Hospital 137 million, NGO Hospitals 119 million, and Donor Development Funds US\$ 1.761 billion. The budget allocation to this sector will constitute 22.9% of the total District Budget Estimates. The Sector plans to spend 1.938 billion on wages (43.8%), 347 million on recurrent expenditures (7.8%), 370 million on Domestic Development (8.3%) and 1.7 billion on Donor Development (39.8%). The increase in the Sector budget is as a result of more support from Donor funds like Sustain fund, WHO, UNICEF, Global fund, Sightsavers' fund etc

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 573 Abim District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	19
No. of VHT trained and equipped (PRDP)	552	552	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0	367032248
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19	19
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	42	250
Number of trained health workers in health centers	392	207	415
No. of trained health related training sessions held.	35	13	35
Number of outpatients that visited the Govt. health facilities.	170000	79516	170000
%age of approved posts filled with trained health workers	90	71	91
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	2035	4500
No. and proportion of deliveries in the District/General hospitals	650	243	650
Number of total outpatients that visited the District/ General Hospital(s).	33000	14776	33000
Number of inpatients that visited the NGO hospital facility	4000	2900	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	345	600
Number of outpatients that visited the NGO hospital facility	4000	2900	6000
Number of outpatients that visited the NGO Basic health facilities	12000	7458	12000
Number of inpatients that visited the NGO Basic health facilities	4500	2532	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	324	600
No of maternity wards constructed (PRDP)	2	0	1
Number of inpatients that visited the Govt. health facilities.	5050	2608	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1400	728	1400
%age of approved posts filled with qualified health workers	90	54	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	0	0	1000
No. of new standard pit latrines constructed in a village	0	0	3
No of staff houses constructed	1	0	1
Function Cost (US\$ '000)	4,066,340	505,950	4,417,664
Cost of Workplan (US\$ '000):	4,066,340	505,950	4,417,664

Plans for 2014/15

Provision of transport equipment to the department, renovation of buildings, connection of power to health facility, transfer of NGO funds, distribution of drugs and logistics; quarterly workplan; micro-planning for child days; review of quarterly workplans; integrated support supervision; HMIS technical support supervision; monitoring of PAF funded projects in the health department.

Vote: 573 Abim District

Workplan 5: Health

Expected physical outputs performance is as follows:- 5000 inpatients attend Abim District Hospital, 720 Mothers will deliver at Abim District Hospital, 32,000 outpatients attended to at Abim District Hospital, 3000 inpatients, 520 mothers will deliver, 11000 outpatients attended to at NGO Hospital facilities i.e Morulem Health Centre III and Kanu Health Centre II. Physical Infrastructural performance is as follows:- Construction of VIP Pit Latrines at Health Facilities, Procurement and supply of Ambulance to Abim Hospital, Solar Plates to Facilities, Renovation of a maternity block at Orwamuge HCIII and Construction of Staff Houses at Health Facilities.

Payments of outstanding obligations from the previous FY 2013/14 for construction of staff houses and renovation of Maternity Block at Orwamuge Health Centre III.

Medium Term Plans and Links to the Development Plan

Provision of transport equipment to the department, renovation of buildings, connection of power to health facility, transfer of NGO funds, distribution of drugs and logistics; quarterly workplan; micro-planning for child days; review of quarterly workplans; integrated support supervision; HMIS technical support supervision; monitoring of PAF funded projects in the health department.

Expected physical outputs performance is as follows:- 5000 inpatients attend Abim District Hospital, 720 Mothers will deliver at Abim District Hospital, 32,000 outpatients attended to at Abim District Hospital, 3000 inpatients, 520 mothers will deliver, 11000 outpatients attended to at NGO Hospital facilities i.e Morulem Health Centre III and Kanu Health Centre II. Physical Infrastructural performance is as follows:- Construction of VIP Pit Latrines at Health Facilities, Procurement and supply of Ambulance to Abim Hospital, Solar Plates to Facilities, Renovation of a maternity block at Orwamuge HCIII and Construction of Staff Houses at Health Facilities.

Payments of outstanding obligations from the previous FY 2013/14 for construction of staff houses and renovation of Maternity Block at Orwamuge Health Centre III.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

CAFH

Home based care: Community care assistants will reach out to and support 200 people living with HIV each month
Increase screening capacity and access to services through community - based supplementary feeding program
Treat and rehabilitate moderately acute malnourished individuals
Conduct project monitoring and evaluation

CESVI

Improving Child and Maternal survival in Karamoja

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor staffing positions

Out of 66% filled, 54% filled by technical staff. The most critical health workers ie. Medical officers, midwives and nurses are difficult to attract and retain.

2. Lack of suitable staff accommodation

At present, only 42% of technical staff are accommodated within the health facilities. This has compromised the access and quality of health services

3. Inadequate medical equipment

Inadequate financial provision for new and replacement of worn out equipment, hard water and poor maintenance reduces life span of available equipment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Atunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0269/	AKELLO OLIVE PRICILL	PORTER	U8 - LWR	283,278	3,399,336
CR/ABM/0267/	LADA GRACE	NURSING ASSISTANT	U8 - UP -	318,264	3,819,168
CR/ABM/0268/	ADONG ROSE	NURSING ASSISTANT	U8 - UP -	318,779	3,825,348
Total Annual Gross Salary (Ushs)					11,043,852

Cost Centre : Kanu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0262/	AJOKET KIZITO	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0263/	OGWANG WALTER	ASKARI	U8 - LWR	246,013	2,952,156
CR/ABM/0261/	OKWII ABRAHAM	ENROLLED NURSE	U7 - MED	510,372	6,124,464
Total Annual Gross Salary (Ushs)					12,433,260

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0265/	OROMA CHRISTINE	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0266/	ORINGO WASHINGTON	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0378/	OKENGO GODFREY	STORE KEEPER	U8 - LWR	305,488	3,665,856
CR/ABM/0208/	OKELLO NICHOLAS	DRIVER	U8 LOWE	300,161	3,601,932
CR/ABM/0215/	OBIN MICHAEL	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0214/	LOKWANG JAMES	COOK	U8 LOWE	279,720	3,356,640
CR/ABM/0213/	CHEPTEGAN JOSELINE	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0212/	ARIKO LUGI	PORTER	U8 LOWE	279,720	3,356,640
CR/ABM/0211/	OYUGI CHARLES	DRIVER	U8 LOWE	333,897	4,006,764
CR/ABM/0210/	OWINY PETER	DRIVER	U8 LOWE	349,545	4,194,540
CR/ABM/0190/	APIO ROSE	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0189/	ANGOM CHRISTINE	NURSING ASSISTANT	U8 LOWE	323,126	3,877,512
CR/ABM/0198/	OMARA PETER	NURSING ASSISTANT	U8 LOWE	359,092	4,309,104
CR/ABM/0192/	AUMA ROSE VICKY	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0195/	OMARA SEVERINO	NURSING ASSISTANT	U8 LOWE	323,806	3,885,672
CR/ABM/0216/	OCOM CHARLES	ARTISANS' MATE	U8 LOWE	282,703	3,392,436

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0191/	ATYEKO SANTY	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0197/	OMARA CLEMENT	NURSING ASSISTANT	U8 LOWE	323,806	3,885,672
CR/ABM/0206/	AILLA RUTH GRACE	OFFICE ATTENDANT	U8 LOWE	300,161	3,601,932
CR/ABM/0199/	APIO NATALE	PORTER	U8 LOWE	279,720	3,356,640
CR/ABM/0232/	OBIN BENJAMIN	DRIVER	U8 LOWE	300,161	3,601,932
CR/ABM/0918/	ACHENG GRACE	NURSING ASSISTANT	U8 LOWE	323,126	3,877,512
CR/ABM/0233/	LONGOLI MARKFISH	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0234/	OWILLI CHARLES	NURSING ASSISTANT	U8 LOWE	323,806	3,885,672
CR/ABM/0235/	ONYANG PAUL	NURSING ASSISTANT	U8 LOWE	323,806	3,885,672
CR/ABM/0916/	OKECH DAVID	DRIVER	U8 LOWE	349,545	4,194,540
CR/ABM/0248/	OWILLI JOHN BOSCO	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0231/	ORYONO DONALDSON	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0230/	KOMAKECH DENIS	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0224/	AUMA GRACE OWIDI	COOK	U8 LOWE	279,720	3,356,640
CR/ABM/0252/	AGEN ROBERT MWENZI	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0217/	OMWONY GEOFFREY	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0228/	OGWARIA TAIMON	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0227/	OPIO ALBINE	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0226/	OKUDA EMMANUEAL O	ARTISANS' MATE	U8 LOWE	282,703	3,392,436
CR/ABM/0207/	OKECH LUIGI	DRIVER	U8 LOWE	300,161	3,601,932
CR/ABM/0225/	ACHEN JOYCE	COOK	U8 LOWE	279,720	3,356,640
CR/ABM/0188/	AKULLU MOLLY	DENTAL ASSISTANT	U8 LOWE	300,161	3,601,932
CR/ABM/0223/	ACHENG WINIFRED	ANEASTHETIC ATTE	U8 LOWE	323,806	3,885,672
CR/ABM/0218/	ONEN PETER ABRAHAM	ARTISANS' MATE	U8 LOWE	282,703	3,392,436
CR/ABM/0229/	OGWANG ROBINSON	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0185/	OCHEN JAMES	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0209/	ORYEM OSCAR	ASKARI	U8 LOWE	279,720	3,356,640
CR/ABM/0173/	AKIDI FLOLONCE OKUM	NURSING ASSISTANT	U8 LOWE	327,545	3,930,540
CR/ABM/0187/	AKULLO JOYCE	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0182/	AKELLO PASKA	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0186/	OCHEN MICHEAL	MORTUARY ATTEND	U8 LOWE	300,161	3,601,932
CR/ABM/0175/	OCHEN DAVID RAW PAT	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0176/	ONGOM ALEX GODFREY	DARKROOM ATTEND	U8 LOWE	300,161	3,601,932
CR/ABM/0177/	OWAK REMIJO	DARKROOM ATTEND	U8 LOWE	496,039	5,952,468
CR/ABM/0178/	OWAK ROSE MRS.	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0180/	ACHAN JOYCE WINNY	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0183/	AKELLO SANTA	NURSING ASSISTANT	U8 LOWE	323,126	3,877,512
CR/ABM/0181/	ACHENG ROSE MARGAR	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0174/	AKORI ANJELA	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0238/	ACHAN BEATRICE	ENROLLED MIDWIFE	U7 MEDU	496,039	5,952,468
CR/ABM/0167/I	ITYAKORIT RICHARD	ENROLLED NURSE	U7 UPPE	496,039	5,952,468
CR/ABM/0179/	CHEMUTAI CARO	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0172/	OYWEK DAVID LIVINGS	LABORATORY ASSIST	U7 UPPE	595,765	7,149,180
CR/ABM/0221/	ACERO CATHERINE	RECORDS ASSISTANT	U7 UPPE	464,340	5,572,080
CR/ABM/0222/	ACHENG AGNES	OFFICE TYPIST	U7 UPPE	412,604	4,951,248
CR/ABM/0171/	OWINY STELLA	ENROLLED MIDWIFE	U7 UPPE	589,784	7,077,408
CR/ABM/0170/	ONGOM CHARLES	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0152/	AKELLO IRENE GIFT	ENROLLED NURSE	U7 UPPE	605,983	7,271,796
CR/ABM/0153/	AKELLO JEAN MARY	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0154/	AKELLO LUCY	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0155/	AKELLO PENINAH	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0236/	OTTO SAMUEL	ACCOUNTS ASSISTAN	U7 UPPE	464,340	5,572,080
CR/ABM/0156/	AKELLO PRISCA OKUDA	ENROLLED MIDWIFE	U7 UPPE	510,042	6,120,504
CR/ABM/0157/	AKEMO BETTY	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0158/	AKONGO LOISE VICKY	ENROLLED MIDWIFE	U7 UPPE	591,307	7,095,684
CR/ABM/0169/	OMARA CARL PETER	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0160/	ALANG GRACE	ENROLLED NURSE	U7 UPPE	608,723	7,304,676
CR/ABM/0146/	ACHENG LUCY OCHEN	ENROLLED MIDWIFE	U7 UPPE	510,102	6,121,224
CR/ABM/0249/	OCHERO JIMMY	HEALTH INFORMATI	U7 UPPE	351,564	4,218,768
CR/ABM/0251/	AESO MARY IMMACULA	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
CR/ABM/0162/	AUMA CHRISTINE	ENROLLED MENTAL	U7 UPPE	510,102	6,121,224
CR/ABM/0253/	MWOKO DENIS	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0164/	AWOR HELLEN MISSY	ENROLLED MIDWIFE	U7 UPPE	604,726	7,256,712
CR/ABM/0165/	CHEMONGES VICTOR	ENROLLED NURSE	U7 UPPE	605,983	7,271,796

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0166/	ENGOLA JASPER DEXTE	ENROLLED MENTAL	U7 UPPE	510,042	6,120,504
CR/ABM/0168/	OKELLO SANTO ODOKI	ENROLLED NURSE	U7 UPPE	591,367	7,096,404
CR/ABM/0159/	AKURUT RUTH	ENROLLED MIDWIFE	U7 UPPE	605,983	7,271,796
CR/ABM/0149/	ADONGO ESTHER	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0145/	ACHENG CHRISTINE	ENROLLED NURSE	U7 UPPE	609,762	7,317,144
CR/ABM/0148/	ACUMA JASPER	ENROLLED NURSE	U7 UPPE	510,042	6,120,504
CR/ABM/0150/	AJOK VICKY	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0151/	AJWANG MARGIE LEMA	ENROLLED NURSE	U7 UPPE	591,307	7,095,684
CR/ABM/0194/	ACHENG ROSE MARY	ENROLLED MIDWIFE	U7 UPPE	496,039	5,952,468
CR/ABM/0196/	MENYA JOHN CHARLES	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0204/	OWILLI JOHN LOGIRA	STORES ASSISTANT	U7 UPPE	279,720	3,356,640
CR/ABM/0201/	ATOKE JULIET	OFFICE TYPIST	U7 UPPE	412,604	4,951,248
CR/ABM/0202/	OCHEN MILTON LOGIRA	MEDICAL RECORDS A	U7 UPPE	500,535	6,006,420
CR/ABM/0147/	ACHENG TRACY OBIN	ENROLLED NURSE	U7 UPPE	583,797	7,005,564
CR/ABM/0203/	ODONG JIMMY KATO	HEALTH ASSISTANT	U7 UPPE	600,372	7,204,464
CR/ABM/0219/	ABALO DAISY	THEATRE ASSISTANT	U6 UPPE	660,959	7,931,508
CR/ABM/0220/	ADERO LYDIA	THEATRE ASSISTANT	U6 UPPE	660,959	7,931,508
CR/ABM/0379/	ACHEN DOROTHY ONGO	STENOGRAPHER SEC	U5 - LWR	644,371	7,732,452
CR/ABM/0264/	MUKULA OWINY YOYA	PUBLIC HEALTH NUR	U5 - SC -	846,744	10,160,928
CR/ABM/0380/	BUTERABA MATHIAS	HEALTH INSPECTOR	U5 - SC -	845,442	10,145,304
CR/ABM/0247/	AULE OMARA DAVID W	SENIOR ENROLLED N	U5 (SC)	674,681	8,096,172
CR/ABM/0131/	ACHENG SANTINA	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0135/	OGWANG AMONE	PSYCHIATRIC CLINIC	U5 (SC)	977,987	11,735,844
CR/ABM/0139/	OLEE DAVID	NURSING OFFICER	U5 (SC)	978,257	11,739,084
CR/ABM/0142/	OMODO CHRISTOPHER	LABORATORY TECH	U5 (SC)	975,777	11,709,324
CR/ABM/0141/	OMARA FLORENCE	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0136/	OKELLO BOSCO	CLINICAL OFFICER	U5 (SC)	939,110	11,269,320
CR/ABM/0134/	AUMA ROSE PENINAH	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0140/	OMARA DANIEL GASPER	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0250/	OJORO VALENTINE	HEALTH INSPECTOR	U5 (SC)	845,442	10,145,304
CR/ABM/0133/	AKONGO CHRISTINE RU	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0132/	ADONG SANTINA	NURSING OFFICER	U5 (SC)	975,777	11,709,324

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0138/	OKURE LUCY	NURSING OFFICER	U5 (SC)	975,777	11,709,320
CR/ABM/0143/	ONGOM MARINUS BIXLE	CLINICAL OFFICER	U5 (SC)	939,110	11,269,320
CR/ABM/0184/	MUGABE ROBERT	CLINICAL OFFICER	U5 (SC)	807,202	9,686,424
CR/ABM/0144/	ONIM JENNY FLORENCE	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0920/	AKECH PISQUILLA	STENOGRAPHER SEC	U5 LOWE	616,657	7,399,884
CR/ABM/0242/	AWILLI FLORENCE OCHI	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0246/	OKUBAL SAMUEL	LABORATORY TECH	U5 UPPE	939,110	11,269,320
CR/ABM/0245/	ATURO FLORENCE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0243/	OGOLLA JANET NABETT	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0241/	ATOO FLORENCE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0237/	ODONG JOHN BOSCO	SENIOR ACCOUNTS A	U5 UPPE	668,410	8,020,920
CR/ABM/0163/	AWOR GRACE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0244/	OPIO CHARLES PIUS	CLINICAL OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0382/	OCHENG JORAM	SENIOR CLINICAL OF	U4 - SC -	1,186,677	14,240,124
CR/ABM/0381/	OKECH EMMANUEL OM	BIO-STATISTICIAN	U4 - SC -	1,426,667	17,120,004
CR/ABM/0255/	OGWANG PYTHAGORAS	SENIOR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0137/	OKELLO ISAAC WONYIM	SENIOR NURSING OFF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0254/	KYAKUNZIRE ENOCK	HEALTH EDUCATOR	U4 (SC)	1,146,216	13,754,592
CR/ABM/0130/	OYARO JULIUS	SENIOR CLINICAL OF	U4 (SC)	1,383,145	16,597,740
CR/ABM/0129/	OCHENG GEOFFREY	SENIOR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0128/	OWINY OBIN DE PAUL	SENIOR CLINICAL OF	U4 (SC)	1,376,007	16,512,084
CR/ABM/0127/	OWILLI SAMSON SIMMY	SENIOR CLINICAL OF	U4 (SC)	1,397,446	16,769,352
CR/ABM/0240/	OCERO JOLLY OLANGO	SENIOR NURSING OFF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0200/	AKELLO TEREZA	SENIOR NURSING OFF	U4 (SC)	1,427,011	17,124,132
CR/ABM/0126/	AKECH ROSE BETTY EK	SENIOR NURSING OFF	U4 (SC)	1,383,145	16,597,740
CR/ABM/0239/	OKORI BRADFORD ABU	HOSPITAL ADMINIST	U4 LOWE	656,167	7,874,004
CR/ABM/0193/	AKILENG JIMMY	PERSONNEL OFFICER	U4 LOWE	656,167	7,874,004
CR/ABM/0125/	OWILLI AKIO M IMMAC	PRINCIPAL NURSING	U3 (SC)	1,664,178	19,970,136
CR/ABM/0383/	OKOT ANTHONY	ORTHOPAEDIC OFFIC	U 5 SC	667,154	8,005,848
CR/ABM/0161/	APILI ANNA MARY	ANEASTHETIC OFFIC	U 5 SC	667,154	8,005,848
Total Annual Gross Salary (Ushs)					1,044,295,320

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Kiru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0271/	OKECH BENSON	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0270/	ADONG GRACE	PORTER	U8 - LWR	283,278	3,399,336
CR/ABM/0272/	OKELLO CHARLES BOSC	NURSING ASSISTANT	U8 - LWR	276,161	3,313,932
CR/ABM/0274/	ADONG GRACE	NURSING ASSISTANT	U8 - LWR	266,169	3,194,028
CR/ABM/0273/	AKELLO DOROTHY LOB	NURSING ASSISTANT	U8 - LWR	323,806	3,885,672
CR/ABM/0277/	ACHENG SOPHIE HELLE	ENROLLED NURSE	U7 - MED	590,259	7,083,108
CR/ABM/0275/	ACHENG JACKLINE	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
CR/ABM/0276/	OUGA ISAAC	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
Total Annual Gross Salary (Ushs)					38,620,224

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : Alerek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0280/	OKUMU JOHNSONIC OM	ASKARI	U8 - LWR	233,720	2,804,640
CR/ABM/0279/	AKIDI ROSE AGNES	PORTER	U8 - LWR	233,720	2,804,640
CR/ABM/0278/	AYOO SUNDAY CHRISTI	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0281/	OKELLO WILSON BOND	NURSING ASSISTANT	U8 - UP -	222,169	2,666,028
CR/ABM/0285/	LOYOTHIC ROBERT	HEALTH INFORMATI	U8 - UP -	464,340	5,572,080
CR/ABM/0282/	OKOT PATRICK KOYA	NURSING ASSISTANT	U8 - UP -	323,126	3,877,512
CR/ABM/0283/	AMONG JENNIFER	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284
CR/ABM/0284/	AWOR EUGENE BRIDGE	ENROLLED MIDWIFE	U7 - MED	505,382	6,064,584
CR/ABM/0286/	OJOK CANKWARA ANGE	HEALTH ASSISTANT	U7 - MED	591,307	7,095,684
CR/ABM/0287/	OKELLO EMMANUEL	LABORATORY ASSIST	U7 UPPE	615,102	7,381,224
CR/ABM/0288/	AKWII ESTHER	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0289/	ACHAYO IRENE	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0290/	OGEDA MORRIS	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
CR/ABM/0291/	ADIE MARTHA	NURSING OFFICER -M	U5 - SC -	810,943	9,731,316
CR/ABM/0292/	ACHENG ROSE STELLA	NURSING OFFICER- N	U5 - SC -	810,943	9,731,316
CR/ABM/0293/	OLANYA DENIS	CLINICAL OFFICER	U5 UPPE	810,943	9,731,316
CR/ABM/0294/	OWONA DANIEL	SENIOR CLINICAL OF	U4 - SC -	1,383,145	16,597,740
Total Annual Gross Salary (Ushs)					116,189,736

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Koya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0295/	AYOO CHRISTINE	PORTER	U8 - LWR	249,034	2,988,408
CR/ABM/0300/	OWILLI SIMON PETER	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0301/	AKULLO JOSEPHINE	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0299/	OJUM BENSON	NURSING ASSISTANT	U8 - UP -	300,161	3,601,932
CR/ABM/0297/	ONGOM LEONARD	NURSING ASSISTANT	U8 - UP -	300,161	3,601,932
CR/ABM/0296/	ACHIDA VENTORINA	NURSING ASSISTANT	U8 - UP -	272,779	3,273,348
CR/ABM/0919/	OKORI FRANCIS	NURSING ASSISTANT	U8 UPPE	176,169	2,114,028
CR/ABM/0298/	AJWANG MARGARET ME	ENROLLED NURSE	U7 - MED	583,857	7,006,284
CR/ABM/0302/	AUMA JENIFER DAFFIN	ENROLLED NURSE	U7 - MED	583,857	7,006,284
Total Annual Gross Salary (Ushs)					36,305,496

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : Awach HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0330/	ACHILLA ROBERT RABB	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0331/	AJOK VENTY BRENDA	PORTER	U8 - LWR	249,034	2,988,408
CR/ABM/0332/	ALELO SANTY	NURSING ASSISTANT	U8 - UP -	300,161	3,601,932
CR/ABM/0333/	ADONG MARTHA ONYA	NURSING ASSISTANT	U8 - UP -	266,169	3,194,028
CR/ABM/0334/	LOUKO GEORGE	NURSING ASSISTANT	U8 - UP -	323,126	3,877,512
CR/ABM/0336/	OWINY CLEMENT OTIM	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0335/	OGALE MODO EVERLINE	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
Total Annual Gross Salary (Ushs)					31,780,968

Cost Centre : Gangming HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0325/	OGWARIA PATRICK	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0324/	OCHIN MARIO	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0326/	AWILLI CHRISTINE	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0327/	AKECH FLORENCE	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400
CR/ABM/0328/	LOWOTH ISAAC VIRGIL	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400
CR/ABM/0329/	LOGIRA SAM ROE EDISO	ENROLLED NURSE	U7 - MED	583,857	7,006,284

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Gangming HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,971,004

Cost Centre : Orwamuge HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0304/	ACHENG STELLA	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0305/	AKELLO LOISE	PORTER	U8 - LWR	235,720	2,828,640
CR/ABM/0307/	AKENGO EVALINE	NURSING ASSISTANT	U8 - UP -	327,545	3,930,540
CR/ABM/0306/	MONEA MICHEAL	NURSING ASSISTANT	U8 - UP -	300,161	3,601,932
CR/ABM/0308/	OKELLO ABROAD	NURSING ASSISTANT	U8 - UP -	319,447	3,833,364
CR/ABM/0310/	AUPE ROBERT	HEALTH ASSISTANT	U7 - MED	583,857	7,006,284
CR/ABM/0313/	OWILLI NICHOLAS EMM	ENROLLED NURSE	U7 - MED	510,102	6,121,224
CR/ABM/0315/	ACHILLA GRACIANO	ENROLLED NURSE	U7 - MED	583,857	7,006,284
CR/ABM/0318/	ALANY MAGDALEN FOR	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284
CR/ABM/0309/	ZOTTE BONIFACE SALIM	HEALTH INFORMATI	U7 - UP -	442,340	5,308,080
CR/ABM/0319/	OBWONA ALEX NEBSON	NURSING OFFICER N	U7 UPPE	810,943	9,731,316
CR/ABM/0317/	ATOO FAITH ANNET	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0316/	AYO JOSEPHINE	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0314/	AMUGE RACHAEL	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0312/	ALUPO SARAH	LABORATORY ASSIST	U7 UPPE	615,102	7,381,224
CR/ABM/0311/	ONGOM DAVID OWILLI	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
CR/ABM/0321/	OCWIC PETER	CLINICAL OFFICER	U7 UPPE	939,110	11,269,320
CR/ABM/0322/	OWINY RICHARD	CLINICAL OFFICER	U5 (SC)	810,943	9,731,316
CR/ABM/0323/	OTHII RAFAEL	SENIOR CLINICAL OF	U4 - SC -	1,398,363	16,780,356
CR/ABM/0303/	OTIM OWILLI CHARLES	ASKARI	279,720	279,720	3,356,640
Total Annual Gross Salary (Ushs)					137,399,400

Subcounty / Town Council / Municipal Division : Morulem

Cost Centre : Adea HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0351/	OBONYO NICHOLAS	NURSING ASSISTANT	U8 - UP -	318,264	3,819,168
CR/ABM/0350/	ACHILLA BOSCO	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Adea HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0352/	OKORI ROBINA RUTH	ENROLLED NURSE	U7 - MED	510,102	6,121,224
CR/ABM/0349/	OPIO BONIFACE	ASKARI	U7 - UP -	279,720	3,356,640
Total Annual Gross Salary (Ushs)					17,244,432

Cost Centre : Katabok HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0339/	AKULLO EVERLINE	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0340/	ACHIRO GLORIA	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0338/	AKIDI CHRISTINE	NURSING ASSISTANT	U8 - UP -	287,167	3,446,004
CR/ABM/0342/	ORYEMA WALTER	ENROLLED NURSE	U7 - MED	583,857	7,006,284
CR/ABM/0341/	OCHENG PETER	HEALTH ASSISTANT	U7 - MED	590,259	7,083,108
Total Annual Gross Salary (Ushs)					24,248,676

Cost Centre : Morulem HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0337/	OWOR VICKY	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
Total Annual Gross Salary (Ushs)					7,381,224

Cost Centre : Obolokome HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0343/	ONGOM MARGRET	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0345/	ATIMANGO GRACE	NURSING ASSISTANT	U8 - UP -	323,126	3,877,512
CR/ABM/0344/	OLEE CAESER	NURSING ASSISTANT	U8 - UP -	358,412	4,300,944
CR/ABM/0346/	ARIKOMOE JOHN BOSCO	NURSING ASSISTANT	U8 - UP -	324,898	3,898,776
CR/ABM/0348/	ATOO ROSE	ENROLLED NURSE	U7 - MED	510,102	6,121,224
CR/ABM/0347/	ADONG ROSE MARY	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
Total Annual Gross Salary (Ushs)					28,936,320

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : Nyakwae HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Nyakwae HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0354/	OWINY DANIEL	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0353/	ONYANG CHARLES	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0355/	ADONG MARGARET	NURSING ASSISTANT	U8 - UP -	318,779	3,825,348
CR/ABM/0356/	OYADO VICKY	NURSING ASSISTANT	U8 - UP -	327,545	3,930,540
CR/ABM/0357/	AKIDI JOSEPHINE	NURSING ASSISTANT	U8 - UP -	329,671	3,956,052
CR/ABM/0360/	OJOK CHARLES	HEALTH ASSISTANT	U7 - MED	583,857	7,006,284
CR/ABM/0363/	AKONGO LOYCE	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284
CR/ABM/0361/	ONGOK DENIS	ENROLLED NURSE	U7 - MED	444,102	5,329,224
CR/ABM/0364/	OBONYO DAVID LIVING	HEALTH INFORMATI	U7 - UP -	464,340	5,572,080
CR/ABM/0359/	ADUNGO SIMON	LAB ASSITANT	U7 UPPE	615,102	7,381,224
CR/ABM/0368/	LOKWANG BISMARCK	CLINICAL OFFICER	U7 UPPE	939,110	11,269,320
CR/ABM/0365/	AYOO LOPEZ JENNIFER	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
CR/ABM/0362/	OCHAN JOHN BOSCO AK	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0358/	OBIN BENSON	NURSING OFFICER N	U5 UPPE	810,943	9,731,316
CR/ABM/0366/	ACAYO FLORENCE	NURSING OFFICER MI	U5 UPPE	810,943	9,731,316
CR/ABM/0367/	ONGOM ANGELO	SENOIR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
Total Annual Gross Salary (Ushs)					112,224,804

Cost Centre : Opopongo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0375/	AKOYAN PETER	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0374/	AJWANG PASKA	NURSING ASSISTANT	U8 - UP -	323,806	3,885,672
CR/ABM/0376/	ALANY AGNES OMARA	ENROLLED MIDWIFE	U7 - MED	615,102	7,381,224
CR/ABM/0377/	OKELLO BOSCO OYUGI	ENROLLED NURSE	U7 - MED	510,102	6,121,224
Total Annual Gross Salary (Ushs)					20,744,760

Cost Centre : Oretha HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0372/	OKUDA EMMANUAL DIL	NURSING ASSISTANT	U8 - UP -	269,177	3,230,124
CR/ABM/0373/	ACHUDA SIMON	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
Total Annual Gross Salary (Ushs)					10,611,348

Vote: 573 Abim District

Workplan 5: Health

Cost Centre : Pupu Kamuya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0370/	OMARA SYLVESTO	NURSING ASSISTANT	U8 - UP -	269,504	3,234,048
CR/ABM/0917/	OLEE MATHIAS	NURSING ASSISTANT	U8 - UP -	269,504	3,234,048
CR/ABM/0369/	OWINY JOHN	NURSING ASSISTANT	U8 - UP -	272,900	3,274,800
CR/ABM/0371/	OMUGETUM GEORGE A	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
Total Annual Gross Salary (Ushs)					17,124,120
Total Annual Gross Salary (Ushs) - Health					1,691,554,944

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,778,102	1,084,892	5,195,585
Conditional Grant to Primary Education	173,079	57,693	209,670
Conditional Grant to Primary Salaries	2,594,059	751,642	3,520,509
Conditional Grant to Secondary Education	352,298	117,433	470,627
Conditional Grant to Secondary Salaries	386,222	97,083	486,792
Conditional Grant to Tertiary Salaries	72,274	10,247	272,274
Conditional Transfers for Non Wage Technical Institut	121,884	40,628	162,512
Conditional transfers to School Inspection Grant	11,029	2,757	15,413
District Unconditional Grant - Non Wage	2,131	0	2,131
Locally Raised Revenues	16,469	0	7,000
Transfer of District Unconditional Grant - Wage	48,657	7,410	48,657
<i>Development Revenues</i>	908,424	112,681	644,318
Conditional Grant to SFG	385,173	96,293	385,173
Donor Funding	523,251	15,267	259,145
Other Transfers from Central Government		1,121	
Total Revenues	4,686,526	1,197,573	5,839,903
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,778,102	1,666,084	5,195,585
Wage	3,101,212	1,412,604	4,328,232
Non Wage	676,890	253,479	867,353
<i>Development Expenditure</i>	908,424	83,542	644,318
Domestic Development	385,173	68,275	385,173
Donor Development	523,251	15,267	259,145
Total Expenditure	4,686,526	1,749,626	5,839,903

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 1.2 billion against the approved budget of Ugx 4.6 billion this representing 26% cumulatively. However, in 1st quarter, the Department received 102 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%) . The poor performance under District Unconditional Grant Wage (61%) 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

Vote: 573 Abim District

Workplan 6: Education

overall expenditure of 78% with unspent balance of 6 percent for capital development due to the slow procurement processes.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department budgeted to receive 5.8billion of which 3.520 billion will come from primary salary conditional grant, 486 million from secondary teacher's salary conditional grant, 209million from Universal Primary Education, 15 million from school inspection conditional grant, 385 million from School facilities conditional grant, 48 million from district unconditional grant wage, 2.1 million from district unconditional grant non-wage, 7million local revenue, 162 million from transfers for non-wage Technical Institute, 272 million transfers for wage Technical Institute, 470 million conditional transfers to Secondary Education, and 259 million from Donor Development. The sector allocation constitutes 30% of the total District budget for FY 2014 / 2015. The Department plans to spend 4.328 billion on wages(74%), 867 million on non-wage recurrent(15%), 385million on Domestic Development (7%), and 259 million on Donor Development (4%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	750	750	750
No. of pupils enrolled in UPE	28500	26707	28500
No. of student drop-outs	0	1793	3524
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	1500	1145	1500
No. of classrooms constructed in UPE	5	0	0
No. of classrooms constructed in UPE (PRDP)	3	1	0
No. of latrine stances constructed	15	0	1
No. of latrine stances constructed (PRDP)	5	0	2
No. of teachers paid salaries	537	509	509
No. of qualified primary teachers	537	509	509
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	6	0	2
Function Cost (US\$ '000)	3,152,411	651,190	4,383,627
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	92	200
No. of students passing O level	250	0	250
No. of students sitting O level	640	405	640
No. of students enrolled in USE	3112	3060	3112
Function Cost (US\$ '000)	738,488	183,975	957,419
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	5	9	9
No. of students in tertiary education	50	67	67
Function Cost (US\$ '000)	194,158	44,579	434,786
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	46	46	46
No. of secondary schools inspected in quarter	5	5	5
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	601,469	34,495	64,071

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	4,686,526	914,239	5,839,903

Plans for 2014/15

The department plans to utilize the funds allocated to it for sensitization of SMC on UPE management in the Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae, and Abim Town Council, Monitoring of UPE and SFG, Monitoring of PAF projects, Sensitization of parents, Construction of Classroom Blocks and VIP latrines in schools and equipping classrooms with furniture, Completion of Education Department Complex, and USE funds remitted to Secondary Schools for implementing Universal Secondary Education interventions

Medium Term Plans and Links to the Development Plan

The department plans to utilize the funds allocated to it for sensitization of SMC on UPE management in the Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae, and Abim Town Council, Monitoring of UPE and SFG, Monitoring of PAF projects, Sensitization of parents, Construction of Classroom Blocks and VIP latrines in schools and equipping classrooms with furniture, Completion of Education Department Complex, and USE funds remitted to Secondary Schools for implementing Universal Secondary Education interventions

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

WAR CHILD HOLLAND

Support implementation/monitoring QEIP District plan, Quarterly review of QEIP plan at District level, Quarterly review of QEIP at school level, Supporting vocational training for the youth and Global Education campaign

ADRA

Support community based groups to act as civil society organizations, here we have: School management committees (SMC), Parents and Teachers Association (PTA), HTA (Head teachers Association) and Cultural Association, and School Health Clubs, HIV/AIDS Client Groups/Promoters, Fight malaria, sanitation and hygiene

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Teachers houses

In the previous FY 2013/2014, the department received funding for the constructions of classrooms in only three schools and completion of the technical school under SFG programme. There is need to increase the IPF to construct more staff houses in schools

2. Low retention in schools

Domestic chores, early marriages and cultural practices subsequently reduced on the enrollment and retention in primary schools.

3. Lack of Transport facility

The department has no running vehicle and this is affecting especially the Inspectorate Section's access to remote part of the District when conducting routine school inspection

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

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Workplan 6: Education

Cost Centre : Amita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0824/	OKELLO TOME	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0820/	OKIDI SAMSON OTOKE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0821/	OKELLO BENSON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0823/	EREBU RICHARD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0825/	OBONYO BASIL LADA	HEADTEACHER G.III	U7 UPPE	671,472	8,057,664
CR/ABM/0822/	OCOM ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
Total Annual Gross Salary (Ushs)					32,562,144

Cost Centre : Aninata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0468/	OGWANG DC P.A	SENIOR EDUCATION	U7 UPPE	374,148	4,489,776
CR/ABM/0470/	ADYAKA DOMINIC S.	EDUCATION ASSISTA	U7 UPPE	499,285	5,991,420
CR/ABM/0467/	ADIRU SABINA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0459/	ODWAR DOMINIC	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0466/	AMONO HELLEN OBALLI	EDUCATION ASSISTA	U7 UPPE	474,265	5,691,180
CR/ABM/0457/	ATOO KIMBI GRACE	EDUCATION ASSISTA	U7 UPPE	421,641	5,059,692
CR/ABM/0465/	EGWALU CHARLES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0464/	OKORI WILSON	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0463/	ONGOM MODO M.	EDUCATION ASSISTA	U7 UPPE	330,265	3,963,180
CR/ABM/0462/	AKULLO GRACE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0462/	OYOLLO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0460/	AKECH JULIE	EDUCATION ASSISTA	U7 UPPE	445,392	5,344,704
CR/ABM/0458/	OJILONG MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0461/	AWICHO BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0469/	OMARA PETER	HEADTEACHER	U6 UPPE	474,285	5,691,420
Total Annual Gross Salary (Ushs)					74,044,620

Cost Centre : Arembwola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0779/	OWILLI PATRICK OWINO	EDUCATION ASSISTA	U7 UPPE	459,881	5,518,572
CR/ABM/0780/	AWILLI JENNIFER RUTH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0781/	ALAM JOYCE GLADYS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Arembwola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0782/	OCHIGO JOSEPH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0923/	OWILLI DANIEL DENIS	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0775/	OBOI DANIEL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0777/	ATIM MARYLINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0776/	APALLA VINCENSORINA	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0774/	OWINY OBALDO OGOLE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0778/	OKELLO DAVID	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0772/	ARIMA BOSCO	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0773/	EYATU EMMANUEL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0783/	LOGIRA JOHN BOS	HEADTEACHER	U5 UPPE	578,870	6,946,440
Total Annual Gross Salary (Ushs)					63,606,086

Cost Centre : Ating Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0504/	AWICH MERCY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0502/	OKELLO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0496/	ACHILLA PAUL OKONG	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0500/	APIDO MILDRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0501/	ATTO SIDDY RONA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0495/	OWILLI JOHNSON JAMES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0505/	OPIO MORISH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0503/	KIONGA MATHIAS	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0506/	AYO CHRISTINE ONGOM	HEADTEACHER	U6 LOWE	511,460	6,137,520
CR/ABM/0494/	OMWONY JULIUS OWILL	SENIOR EDUCATION	U6 LOWE	467,997	5,615,966
Total Annual Gross Salary (Ushs)					50,692,920

Cost Centre : Kanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0434/	ASAYO BETTY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0430/	OGWARIA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0429/	AKORYO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	424,960	5,099,520
CR/ABM/0428/	OWILLI JACKSON JONAT	EDUCATION ASSISTA	U7 UPPE	431,597	5,179,166

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Workplan 6: Education

Cost Centre : Kanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0427/	ABILLA OGWANG JOSEP	EDUCATION ASSISTA	U7 UPPE	413,393	4,960,716
CR/ABM0431/E	EMERU DAVID	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0426/	AKONGO PASKA	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0436/	ACHENG JACKLINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0433/	CHEROP TEDDY ESTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0425/	AWOR MARGARET FOST	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0435/	ONGOM JOSEPH O. ANG	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0424/	ACHUDA JOHN QUINOX	EDUCATION ASSISTA	U7 UPPE	443,698	5,324,376
CR/ABM/0423/	OKULLO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	487,988	5,855,856
CR/ABM/0437/	ABURA JOHN BOB	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0438/	OBIN GEORGE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0432/	OKWII JIMMY RONALD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0439/	OBONYO YUBUS HERI	HEADTEACHER	U6 UPPE	492,333	5,907,996
CR/ABM/0440/	OKWII BILLY GRAHAM	HEADTEACHER	U4 LOWE	1,054,452	12,653,426
Total Annual Gross Salary (Ushs)					97,673,076

Cost Centre : Oryeotyene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0835/	OLAKA PETER	EDUCATION ASSISTA	U7 UPPE	413,392	4,960,706
CR/ABM/0834/	ACHENG FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0833/	OKONYE FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0832/	OKELLO MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0831/	OMARA FRANCIS	EDUCATION ASSISTA	U7 UPPE	421,641	5,059,696
CR/ABM/0830/	AYEKO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0829/	APIO DINAH	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0828/	OYERA FRANCIS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0836/	AKIDI FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0827/	AMONG BETTY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0826/	OMONGO ROBERT KELL	EDUCATION ASSISTA	U7 UPPE	366,310	4,395,720
CR/ABM/0838/	OWILLI FRANCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM//0839/	OTIM LAWRENCE OCEII	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0837/	ALEX OYUGI GENSIS	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966

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Workplan 6: Education

Cost Centre : Oryeotyene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0840/	AMONO SANTA	SENIOR EDUCATION	U6 UPPE	475,903	5,710,836
CR/ABM/0841/	APIO JAQUELINE GRAC	DEPUTY HEADTEACH	U5 UPPE	671,472	8,057,664
CR/ABM/0842/	ACHILLA MICHAEL WES	HEADTEACHER	U5 UPPE	622,965	7,475,580
Total Annual Gross Salary (Ushs)					90,017,380

Cost Centre : Otalabar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0588/	AUPE RUFUS	EDUCATION ASSISTA	U7 UPPE	459,881	5,518,572
CR/ABM/0587/	OBURA FELIX OTIM	EDUCATION ASSISTA	U7 UPPE	426,947	5,123,364
CR/ABM/0586/	OGWANG BEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0589/	AYEKO PHILLIP	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0583/	OMARA LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0584/	OKONGO FELIX OBIN	EDUCATION ASSISTA	U7 UPPE	452,549	5,430,588
CR/ABM/0581/	ONGOM DENIS BUKENY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0580/	OCHAN MATHEW	EDUCATION ASSISTA	U7 UPPE	466,370	5,596,440
CR/ABM/0579/	ADERO JENNIFER	EDUCATION ASSISTA	U7 UPPE	424,960	5,099,520
CR/ABM/0578/	OGOLLA FRANCO ALEGI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0576/	AMUNU JULIET LONA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0575/	OTHII CHRISTOPHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0574/	ONGOK RICHARD BURT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0585/	EDIANGU ALEX	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0582/	ADONG AMABILE MARG	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0590/	ADERA JOSEPHINE	HEADTEACHER IV	U6 UPPE	500,104	6,001,248
CR/ABM/0592/	OKOT DOMINIC	HEADTEACHER IV	U6 UPPE	492,533	5,910,396
CR/ABM/0577/	AKECH VENTY OBURA	EDUCATION ASSISTA	U6 UPPE	456,048	5,472,576
CR/ABM/0591/	KIONGA CHRISTOPHER	DEPUTY HEADTEACH	U4 LOWE	521,063	6,252,756
Total Annual Gross Salary (Ushs)					96,466,020

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Abim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0403/	ABALLA BOSCO OWILLI	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0391/	AKIDI ROSE LUCY OKOT	EDUCATION ASSISTA	U7UPPER	424,960	5,099,520
CR/ABM/0390/	OMARA GODFREY	EDUCATION ASSISTA	U7UPPER	467,997	5,615,966
CR/ABM/0389/	ONYANGA MARTIN QUI	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0398/	ABECH ALFRED OGWAN	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0399/	NANDUDU CLARE A.	EDUCATION ASSISTA	U7UPPER	449,559	5,394,708
CR/ABM/0393/	ERONGU ALEX	EDUCATION ASSISTA	U7UPPER	467,997	5,615,966
CR/ABM/0394/	ABONYO FLORENCE AC	EDUCATION ASSISTA	U7UPPER	449,559	5,394,708
CR/ABM/0392/	OKELLO ROSE	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0402/	OWILLI JIMMY	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0400/	AMOLLO CATHERINE	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0397/	LATIGO CHRISTOPHER	EDUCATION ASSISTA	U7UPPER	456,048	5,472,576
CR/ABM/0387/	ONGARIA JAMES ALFRE	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0396/	OKWII JOSEPH LAZARO	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0395/	AWILLI HARNET GLADY	EDUCATION ASSISTA	U7UPPER	437,976	5,255,712
CR/ABM/0388/	ANGEE JULIA GIFTY	EDUCATION ASSISTA	U7UPPER	426,947	5,123,366
CR/ABM/0401/	ERWOMU EMMANUEL	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0404/	AKOKO ROSE MARY	SENIOR EDUCATION	U6 UPPE	456,048	5,472,576
CR/ABM/0405/	AKULLO CATHERINE AK	SENIOR EDUCATION	U6 UPPE	438,943	5,267,316
CR/ABM/0406/	OGWANG LUKE	SENIOR EDUCATION	U6 UPPE	476,722	5,720,666
CR/ABM/0407/	ACHENG DEBORAH ONG	SENIOR EDUCATION	U6 UPPE	412,393	4,948,716
CR/ABM/0409/	ATOMA ALFRED WALTE	DEPUTY HEADTEACH	U4 LOW	895,244	10,742,928
CR/ABM/0408/	OLAKUS DEPETERS	DEPUTY HEADTEACH	U4 LOW	859,771	10,317,252
CR/ABM/0410/	ARIOKOT HELLEN MAR	HEADTEACHER	U4 LOW	936,258	11,235,096
Total Annual Gross Salary (Ushs)					136,853,928

Cost Centre : Abim S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5574	ADYAKA JOHN CALVIN	ASST. EDUC. OFFICER	U5 UPPE	574,750	6,897,000
UTS/O/7479	OKECH FILBERT	ASST. EDUC. OFFICER	U5 UPPE	649,223	7,790,676
UTS/A/2354	ARYON JOHN BOSCO	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/3048	ADONG LILY ROSE	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Abim S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11404	OKELLO GODFREY EWO	ASST. EDUC. OFFICER	U5 UPPE	897,474	10,769,688
UTS/O/12007	OYEPA PAUL	ASST. EDUC. OFFICER	U5 UPPE	571,715	6,860,580
UTS/O/13961	OJAMA COLLINS	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/B/5865	BUA FRED	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/O/10550	ODYEK MOSES ABRAHA	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/9595	AWOR JENNIFER OWILLI	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/O/3963	ORINGO YOSAM BEN	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676
UTS/O/6496	OBURA MATHEW LANG	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676
CR/ABM/0893/	OCHIENG LUKE LOYAS	SENIOR ACCOUNTS A	U5 UPPE	529,353	6,352,236
UTS/O/8849	OKELLO PROSCOVIA DA	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/7435	AWILLI GRACE AYEN	ASST. EDUC. OFFICER	U5 UPPE	564,217	6,770,604
UTS/N/11365	NABUNYA KAKANDE SA	EDUC. OFFICER	U4 LOWE	674,297	8,091,564
UTS/O/811	OWILLI MATHEW OCHE	HEADTEACHER	U 1 EUP.	1,998,412	23,980,944
UTS/K/8086	KISAALE PAUL JULIUS	EDUC. OFFICER	U 4 LOW	785,268	9,423,216
Total Annual Gross Salary (Ushs)					158,738,592

Cost Centre : Abim Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0894/	OKURUT MOSES	ACCOUNTS ASSISTA	U5	471,250	5,655,000
UTS/011749	OPOLOT MOSES	EDUCATION OFFICER	U5	426,664	5,119,968
UTS/012819	OGWAL GEOFRY	EDUCATION OFFICER	U5	426,664	5,119,968
UTS/03726	OGWANG SOLOMON	OGWANG SOLOMON	U5	426,664	5,119,968
UTS/03904	OGWAL PAUL	PRINCIPAL	U2	1,059,000	12,708,000
Total Annual Gross Salary (Ushs)					33,722,904

Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0453/	AKELLO SHARON FAITH	EDUCATION ASSISTA	U7 UPPE	449,559	5,394,708
CR/ABM/0454/	AKELLO MARGARET OM	EDUCATION ASSISTA	U7 UPPE	404,408	4,852,896
CR/ABM/0452/	AKENGO CHRISTINE MA	EDUCATION ASSISTA	U7 UPPE	438,412	5,260,944
CR/ABM/0445/	KIONGA ROBERT AYEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0447/	OPIO ESAU OKORI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0448/	OKULLO PETER	EDUCATION ASSISTA	U7 UPPE	432,395	5,188,740
CR/ABM/0449/	AKECH MARGARET	EDUCATION ASSISTA	U7 UPPE	455,048	5,460,576
CR/ABM/0451/	AKECH FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0444/	ONYANGA BONUS NICH	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0443/	OCHAN ALFONSE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0442/	OPIO BENSON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0441/	ORIT STEPHEN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0450/	ACHENG ESTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0446/	OCHERO DAVY	SENIOR EDUCATION	U6 LOWE	437,976	5,255,712
CR/ABM/0456/	LABII LUCY	HEADTEACHER	U6 LOWE	500,104	6,001,248
CR/ABM/0455/	ODEKE JOHN OPUSIMO	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
Total Annual Gross Salary (Ushs)					86,966,460

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0073/	ONGOM RICHARD BURT	OFFICE ATTENDANT	U8 UPPE	250,362	3,004,344
CR/ABM/0072/	AUMA LEODINA	OFFICE TYPIST	U7 UPPE	276,919	3,323,028
CR/ABM/0071/	OKORI ROSE	INSPECTOR	U4 LOWE	702,720	8,432,640
CR/ABM/0070/	OKIDI JOEL	INSPECTOR	U4 LOWE	883,915	10,606,980
CR/ABM/0069/	OMARA MATHEW	DISTRICT EDUCATIO	U1 EXEC	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					43,093,548

Cost Centre : Kiru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0709/	OCHENG ROGERS	EDUCATION ASSISAN	U7 UPPE	443,698	5,324,376
CR/ABM/0720/	AKONGO LOISE	SENIOR EDUCATION	U7 UPPE	470,047	5,640,564
CR/ABM/0715/	ATIM CHRISTINE OTYAN	EDUCATION ASSISTA	U7 UPPE	437,996	5,255,952
CR/ABM/0716/	AWILLI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0714/	AKONGO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,964
CR/ABM/0712/	OPIO ALEX OKORIBOK	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0710/	ABILLA DAVID	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0708/	OCHAN MIKE ROBERT	EDUCATION ASSISAN	U7 UPPE	418,476	5,021,712

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Workplan 6: Education

Cost Centre : Kiru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0707/	OMARA MOSES OGWAN	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0706/	OKELLO BOSCO OTAI	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0705/	OCHIN ACHILLA MATHE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0704/	ABOO CHARLES EDDY	EDUCATION ASSISAN	U7 UPPE	424,960	5,099,520
CR/ABM/0703/	EKKUDUK CHOPIN CHA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0702/	AACA BETTY	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0711/	AWOR HARRIET	EDUCATION ASSISAN	U7 UPPE	424,960	5,099,520
CR/ABM/0718/	AGWAR MIKE	SENIOR EDUCATION	U6 UPPE	476,722	5,720,664
CR/ABM/0719/	OMARA LUKE	EDUCATION ASSISTA	U6 UPPE	467,998	5,615,976
CR/ABM/0717/	OWINY CHALRES DICKE	DEPUTY HEADTEACH	U6 UPPE	558,573	6,702,876
CR/ABM/0713/	OMARA GIDEON	HEADTACHER	U5 UPPE	500,104	6,001,248
CR/ABM/0721/	OKURE MATHEW WALT	DEPUTY HEADTEACH	U5 UPPE	579,624	6,955,488
CR/ABM/0722/	AKECH MARY DOLLY	DEPUTY HEADTEACH	U4 LOWE	754,416	9,052,992
CR/ABM/0723/	KORYANG JIMMEX ABA	HEADTEACHER	U4 LOWE	936,258	11,235,096
Total Annual Gross Salary (Ushs)					127,281,384

Subcounty / Town Council / Municipal Division : Alerek

Cost Centre : Alerek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0943/	ATONO AUGUSTUS CEA	EDUCATION ASSISTA	U7 - TEA	456,048	5,472,576
CR/ABM/0561/	OBONYO CLEMENT O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0554/	OHURU GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0555/	AISSU GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0557/	ARUBE CHARLES A.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0560/	OPIO FREDRICK O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0556/	OCHERO RADIX	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0562/	ADIO JANET	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0563/	OMARA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0564/	OKWIR BENARD O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0565/	OGWANG MICHAEL JIM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0566/	OCHAN LOUIS	EDUCATION ASSISTA	U7 UPPE	453,608	5,443,296
CR/ABM/0567/I	REV. ISAAC OYOLLO JA	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Alerek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0559/	AYANGO TEDDY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0558/	OLANGU BENJAMIN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0568/	ABONYO VERONICA	SENIOR EDUCATION	U6 UPPE	445,393	5,344,716
CR/ABM/0573/	OJUMA JOEL PLOBA	HEADTEACHER	U6 UPPE	500,104	6,001,248
CR/ABM/0572/	OCHAYA ALFRED M.	HEADTEACHER	U6 UPPE	507,665	6,091,980
CR/ABM/0571/	AWILLI JOSEPHINE	DEPUTY HEADTEACH	U6 UPPE	452,550	5,430,600
CR/ABM/0570/	OKELLO N. MATHIAS	SENIOR EDUCATION	U6 UPPE	408,408	4,900,896
CR/ABM/0569/	OWINY EMMANUEL	SENIOR EDUCATION	U6 UPPE	482,591	5,791,092
Total Annual Gross Salary (Ushs)					108,759,732

Cost Centre : Gulotworo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0513/	OBONYO DAVID	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0512/	OWILLI SAMUEL	EDUCATION ASSISTA	U7 UPPE	452,550	5,430,600
CR/ABM/0511/	ONGOM ALFRED	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0510/	AKELLO HELLEN PAMEL	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0509/	ANYWAR JOHN ODUR	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0508/	OMIJI ALDHO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0507/	OKELLO PATRICK	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0514/	OCHAN ALFRED	HEADTEACHER	U6 UPPE	500,104	6,001,248
Total Annual Gross Salary (Ushs)					40,873,464

Cost Centre : Koya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0926/	ACHAILLA BOSCO	EDUCATION ASSISTA	U7 UPPE	430,850	5,170,200
CR/ABM/0905/	OGWANG MICHAEL OKO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0929/	OWILLI AUGUSTUS CEA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0928/	OWILLI JUSPHER JUVEN	EDUCATION ASSISTA	U7 UPPE	503,850	6,046,200
CR/ABM/0903/	ACHAN JENNIFER	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0904/	ALWCH GRACE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0930A	ALUKO BOSCO	EDUCATION ASSISTA	U7 UPPE	424,960	5,099,520
CR/ABM/0924/	OWILLI JAMES GRANT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

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Workplan 6: Education

Cost Centre : Koya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0925/	OWILLI JOHNSON BUTE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0927/	OWILLI BARNBOY EMM	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0932/	DILLA MATHEW AWAP	HEADTEACHER	U6 UPPE	500,104	6,001,248
CR/ABM/0931/	OKENGO JOHN	SENIOR EDUCATION	U6 UPPE	467,998	5,615,976
Total Annual Gross Salary (Ushs)					60,988,896

Cost Centre : Loyoroit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0472/	OCHEN RICHARD PAX	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0462/	OPIO CHARLES DIASHA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0461/	OMUTIA JAMES	EDUCATION ASSISTA	U7 UPPE	599,508	7,194,096
CR/ABM/0464/	OGWOK JIMMY BOB	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0465/	AYOO VERLINDA SIDDY	EDUCATION ASSISTA	U7 UPPE	417,508	5,010,096
CR/ABM/0467/	OMONGO TONNY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABIM/0468/	KOMAKECH CHARLES L	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0469/	MONE MONICA	EDUCATION ASSISTA	U7 UPPE	413,393	4,960,716
CR/ABM/0471/	ABALLA PETER ONGAN	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0473/	OCHERO NELSON TOO	EDUCATION ASSISTA	U7 UPPE	367,659	4,411,908
CR/ABM/0474/	OMARA ALBINO	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0466/	AWOR MILLY ROSE	EDUCATION ASSISTA	U7 UPPE	413,392	4,960,704
CR/ABM/0470/	ACHIA JOHNSONIC	EDUCATION ASSISTA	U7 UPPE	417,457	5,009,484
CR/ABM/0463/	AJIBO DEBORAH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0476/	ATOCON ENSIO	HEADTEACHER	U5 UPPE	645,392	7,744,704
CR/ABM/0475/	OTIME ALEX COOLDOW	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
Total Annual Gross Salary (Ushs)					89,874,384

Cost Centre : Wilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0413/	OKELLO COSMAS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0412/	OWILLI JOSEPH A.	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0414/	APIO SANTY JUMAI	EDUCATION ASSISTA	U7 UPPE	438,412	5,260,944
CR/ABM/0417/	AMUA LABINA	EDUCATION ASSISTA	U7 UPPE	438,401	5,260,812

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Workplan 6: Education

Cost Centre : Wilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0418/	ABURA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0419/	OKULLO L.B KOCHEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0420/	OJOK OJIJO JOHN	EDUCATION ASSISTA	U7 UPPE	430,266	5,163,192
CR/ABM/0421/	OCHAN JIMMY R.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0411/	OCHENG CASTRO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0416/	ORUNGATA DOMINIC	SENIOR EDUCATION	U6 UPPE	460,056	5,520,672
CR/ABM/0415/	AKURA A. OSCAR	SENIOR EDUCATION	U6 UPPE	454,204	5,450,448
CR/ABM/0422/	OWILLI JAMES W.	DEPUTY HEADTEACH	U4 LOWE	966,392	11,596,704
CR/ABM/0423/	ALIR JOHN M.O	HEADTEACHER	U4 LOWE	878,464	10,541,568
Total Annual Gross Salary (Ushs)					75,251,316

Subcounty / Town Council / Municipal Division : Lotuke

Cost Centre : Achangali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0725/	OCEN JASPER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0726/	OBUKULEM JAMES	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0727/	EUTU SAMUEL	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0728/	ACHILLA DICK WALTER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0729/	OLUMA JOSEPHINE	EDUCATION ASSISAN	U7 UPPE	467,998	5,615,976
CR/ABM/0730/	OLWOCH FRANCIS	SENIOR EDUCATION	U7 UPPE	470,567	5,646,804
CR/ABM/0724/	ADONG C. LAMWAKA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0733/	OJOK MOSES	SENIOR EDUCATION	U6 UPPE	437,976	5,255,712
CR/ABM/0731/	AWOR WINNIE LUCY	SENIOR EDUCATION	U6 UPPE	459,221	5,510,652
CR/ABM/0732/	ADONG FLORENCE	SENIOR EDUCATION	U5 UPPE	367,659	4,411,908
CR/ABM/0734/	OKELLO A. BENSON	HEADTEACHER	U4 LOWE	866,392	10,396,704
Total Annual Gross Salary (Ushs)					60,359,436

Cost Centre : Awach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0667/	ABIA JIMMY RAWLAND	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0662/	KOKO BOSCO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096

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Workplan 6: Education

Cost Centre : Awach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0672/	OJOK JOHN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0673/	OWILLI FRANCIS	SENIOR EDUCATION	U7 UPPE	467,997	5,615,964
CR/ABM/0668/	OKELLO FELIX REMMY	EDUCATION ASSISTA	U7 UPPE	452,550	5,430,600
CR/ABM/0670/	KOLUO JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0671/	EMUKOK LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0661/	ODENG RICHARD FILBE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0669/	OTUDE PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0658/	OKERENYANG GILBERT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0666/	ACANA JIMMY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0656/	ACHENG OWILLI SUSAN	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0657/	EBONG LAZARUS	EDUCATION ASSISTA	U7 UPPE	416,457	4,997,484
CR/ABM/0660/	OYEL RICHARD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0659/	ODONGO MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0655/	ALIU SAMUEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0663/	OBIA CLEMENT	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0664/	AWILLI OLANGU FLORE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0665/	AGWAPO MARY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0675/	ORYONO OGWANG SIMO	DEPUTY HEADTEACH	U6 UPPE	511,760	6,141,120
CR/ABM/0676/	OWINY MIKE HUSSEIN	HEADTEACHER	U5 UPPE	558,573	6,702,876
CR/ABM/0674/	ALUM BETTY JUMAI OM	DEPUTY HEADTEACH	U4 LOWE	854,637	10,255,644
Total Annual Gross Salary (Ushs)					114,198,504

Cost Centre : Bar-Otuke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0786/	ONYOLO PAUL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0785/	EIRU JOHN PETER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0788/	OKUDA FRANCIS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0787/	ELAYU WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0789/	ACHENG CHRISTINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0790/	EPISU ROBERT	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0791/	OMARA RICHARD FRED	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0792/	OKELLO FRANCO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Bar-Otuke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0784/	OGUTI MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0793/	ECHOMU JOHN	SENIOR EDUCATION	U6 UPPE	474,265	5,691,180
CR/ABM/0794/	OGWANG PETER AGEN	HEADTEACHER	U6 UPPE	511,760	6,141,120
Total Annual Gross Salary (Ushs)					51,598,046

Cost Centre : Gangming Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0891/	OKELLO SIMON	EDUCATION ASSISTA	U7 UPPE	499,260	5,991,120
CR/ABM/0893/	AKOMIC VINCENT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0892/	ANYANGO EUNICE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0890/	ELUNGAT RICHARD M.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0889/	AKOL FLORENCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0888/	CHEBET MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0919/	OBUA ABEDNEGO	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0894/	ODONG CHARLES ELIOT	EDUCATION ASSISTA	U7 UPPE	458,411	5,500,932
CR/ABM/0895/	LOKWII MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0896/	COPENICUS LINOX	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,966
CR/ABM/0897/	AKELLO JOYCE FELICIT	EDUCATION ASSISTA	U7 UPPE	461,509	5,538,108
CR/ABM/0898/	OBWONA JOHNY BOSCO	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0900/	MODING DAVID	HEADTACHER	U7 UPPE	431,926	5,183,112
CR/ABM/0899/	OCHERO FRANCO	EDUCATION ASSISTA	U7 UPPE	437,976	5,255,712
CR/ABM/0901/	ONYENGA RICHARD NE	HEADTEACHER	U5 UPPE	564,217	6,770,604
CR/ABM/0902/	OKOT JOHN BOSCO	HEADTEACHER	U5 UPPE	564,217	6,770,604
Total Annual Gross Salary (Ushs)					85,422,204

Cost Centre : Gotapwou Primar School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0883/	OKELLO MICHAEL	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0921/	OKELLO SAM	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0880/	OCHEN BOSCO OSBORN	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0881/	OKECH BENSON	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0887/	OWILLI LIVINGSTONE	EDUCATION ASSISAN	U7 UPPE	467,998	5,615,976

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Gotapwou Primar School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0879/	AKIDI VENTORINA	EDUCATION ASSISAN	U7 UPPE	431,597	5,179,164
CR/ABM/0878/	OGOLLA JOHN KENEDY	EDUCATION ASSISAN	U7 UPPE	350,495	4,205,940
CR/ABM/0877/	OKULLO JASPER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0876/	OTUDE JOSEPH	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0875/	OTIM JOSEPH	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0874/	AWILLI LILLY JASPER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0873/	ACHAN LILLY	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0882/	OWILLI KASMIRO	SENIOR EDUCATION	U7 UPPE	473,391	5,680,692
CR/ABM/0884/	AKWII CATHERINE OMA	HEADTEACHER	U6 UPPE	500,104	6,001,248
Total Annual Gross Salary (Ushs)					68,825,484

Cost Centre : Lotuke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0770/	OBOKE ALFRED TRICKY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0769/	OBOI JOHN BOSCO	SENIOR EDUCATION	U7 UPPE	485,047	5,820,564
CR/ABM/0767/	ACHENG HARRIET DORO	EDUCATION ASSISTA	U7 UPPE	468,012	5,616,144
CR/ABM/0759/	ACHUKA CALVIN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0765/	OYUGI SISTO AMACH	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0764/	AKONG ROSE	EDUCATION ASSISTA	U7 UPPE	443,698	5,324,376
CR/ABM/0763/	OKONYE DENIS	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0762/	ACHIRO ESTHER WAMO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0746/	KATO BOSCO OJWOK	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0760/	KOLL STEPHEN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0766/	YEKO CLARE	EDUCATION ASSISTA	U7 UPPE	468,012	5,616,144
CR/ABM/0761/	ACHILLA JIMMY OCHER	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0758/	CHESAKIT MICHAEL KA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0757/	OCHENG STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0886/	AKECH JULIANA OLANG	SENIOR EDUCATION	U6 UPPE	470,477	5,645,724
CR/ABM/0768/	OKOTE MARINUS OPUR	DEPUTY HEADTEACH	U5 UPPE	662,605	7,951,260
CR/ABM/0771/	AKONGO MARGARET	HEADTEACHER	U4 LOWE	859,771	10,317,252
Total Annual Gross Salary (Ushs)					92,352,024

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Lotuke Seed S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9101	OMARA POLYCARP	ASSISTANT EDUCATI	U5-UP	546,223	6,554,676
UTS/O/8277	OKUDI MICHAEL WEST	ASSISTANT EDUCATI	U5-UP	641,515	7,698,180
UTS/O/170913	OCHEN ISAAC	ASSISTANT EDUCATI	U5-UP	529,353	6,352,236
UTS/A/7869	AKULLO FLORENCE	ASSISTANT EDUCATI	U5-UP	529,353	6,352,236
UTS/K/9570	KORYANG HORSEY	ASSISTANT EDUCATI	U5-UP	641,515	7,698,180
UTS/O/13276	ONYUTHI LAZARUS	ASSISTANT EDUCATI	U5-UP	529,353	6,352,236
UTS/A/7969	AKIDI VICKY BETTY	ASSISTANT EDUCATI	U5-UP	438,082	5,256,984
UTS/1/1091	IKOSIOT EMMANUEL	EDUCATION OFFICER	U4	774,675	9,296,100
UTS/O/14605	OYELLA CHRISTINE	EDUCATION OFFICER	U4	595,904	7,150,848
UTS/M/3135	MFITUMUKIZA SOLOMO	HEADTEACHER O LE	U2	1,448,870	17,386,440
Total Annual Gross Salary (Ushs)					80,098,116

Cost Centre : Orwamuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0683/	EDUMU WILLIAM	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0682/	ONGOR DENIS REMMY	EDUCATION ASSISAN	U7 UPPE	424,960	5,099,520
CR/ABM/0681/	ODONG PAUL	EDUCATION ASSISAN	U7 UPPE	412,393	4,948,716
CR/ABM/0689/	OGWE FRANCIS MELDY	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0688/	OPOLLOT AUGUSTINE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0684/	OCHAN BENSON OMUGE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0679/	OKELLO FRANCIS WALT	EDUCATION ASSISAN	U7 UPPE	487,997	5,855,964
CR/ABM/0698/	ACHAU FLORENCE	EDUCATION ASSISAN	U7 UPPE	421,641	5,059,692
CR/ABM/0697/	CHELENGAT IMMACULA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0696/	ACHAYO ESTHER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0695/	AKELLO GRACIOUS	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0690/	AYEKO ISAAC	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0699/	ADONG NANCY JENNIFE	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0677/	OJOK BEN TOM	EDUCATION ASSISAN	U7 UPPE	487,997	5,855,964
CR/ABM/0678/	OGOLA PETER ALMOSY	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0694/	AKECH MARGARET RUT	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0693/	ADONG CATHERINE	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0692/	ACHAN LOYCE	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Orwamuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0680/	OGWANG DAVID	EDUCATION ASSISAN	U7 UPPE	430,266	5,163,192
CR/ABM/0691/	AKONGO JANET	SENIOR EDUCATION	U6 UPPE	474,295	5,691,540
CR/ABM/0701/	OWIRA ANGEL	HEADTEACHER	U4 LOWE	859,596	10,315,152
CR/ABM/0700/	OTIM JANUARIUS	DEPUTY HEADTEACH	U4 LOWE	754,416	9,052,992
Total Annual Gross Salary (Ushs)					120,218,916

Subcounty / Town Council / Municipal Division : Morulem

Cost Centre : Akwangagwel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0933/	OCHEN JOHNSONIC	HEADTEACHER	U7 UPPE	511,760	6,141,120
CR/ABM/0941/	ORYONO JOSEPH DUKE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0939/	OMARA ROCKSON SAVI	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0938/	AKECH CATHERINE OTI	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0937/	OBURA SIMON ONGOM	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0936/	ABALLA CHARLES	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0935/	OYUGI NICHOLAS OCHA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0934/	ONGOM EMMANUEL	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0940/	AKULLO JASINTA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0942/	OKELLO JOSEPHINE	HEADTEACHER	U6 UPPE	511,760	6,141,120
Total Annual Gross Salary (Ushs)					51,489,408

Cost Centre : Gulonger Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0868/	OCHEN JOHNSONIC	EDUCATION ASSISTA	U7 UPPE	413,393	4,960,716
CR/ABM/0856/	OKELLO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0857/	ABONYO VICKY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0858/	ODEKE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0859/	ACOBID DANIEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0860/	OKECH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0861/	AKELLO CONCILIA	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0862/	AKELLO JOSPEHINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Gulonger Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0863/	EKOLU SIMON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0864/	OBOTE ISAAC	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0869/	AJENGO MAXWELL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0867/	ODOCH MICHAEL OCHE	EDUCATION ASSISTA	U7 UPPE	453,304	5,439,648
CR/ABM/0865/	ARIKO JOHN ONGOM AL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0870/	OWILLI ABIA MAX ILLA	SENIOR EDUCATION	U7 UPPE	473,392	5,680,704
CR/ABM/0871/	ONGOM JULIX ADONIS	DEPUTY HEADTEACH	U4 LOWE	859,771	10,317,252
CR/ABM/0872/	OPIO BEN MATHIAS	HEADTEACHER	U4 LOWE	906,180	10,874,160
Total Annual Gross Salary (Ushs)					90,643,356

Cost Centre : Morulem Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0619/	OPIO SAMMUEL OBIN	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0618/	OBONG JACOB	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0628/	MUTAI BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0627/	ABALLA JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0626/	SR. SARAH TESOT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0625/	APORA INNOCENT	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0624/	AYUGI SARAH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0629/	ECURU CHARLES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0620/	OCIBA JAMES	EDUCATION ASSISTA	U7 UPPE	426,500	5,118,000
CR/ABM/0622/	ALING GEORGE	EDUCATION ASSISTA	U7 UPPE	464,085	5,569,020
CR/ABM/0616/	ONGORA MICHAEL	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0615/	ONGOM JUSTINE	EDUCATION ASSISTA	U7 UPPE	467,508	5,610,096
CR/ABM/0614/	AWILLI JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0613/	ANGOM STELLA	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0612/	OCHENG L. KAMILO	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0617/	ABIA NICK BENARD	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0621/I	ISABRYE FRED	EDUCATION ASSISTA	U7 UPPE	462,085	5,545,020
CR/ABM/0653/	ABWOCH LYDIA ROSE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0640/	APORA TIMOTHY	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0641/	OKONG ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Morulem Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0642/	OCHEN ALFRED BUKEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0643/	AGAYO IRENE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0644/	ACHENG GRACE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0645/	OWILLI PETER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0646/	ODUL JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0639/	OPILA MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0647/	ONYER MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0648/	OGWANG ROBINSON	EDUCATION ASSISTA	U7 UPPE	474,265	5,691,180
CR/ABM/0652/	AKULLO CAROLINE ORY	HEADTEACHER GR. I	U6 UPPE	455,258	5,463,096
CR/ABM/0649/	OJOK QUINTO	SENIOR EDUCATION	U6 UPPE	854,637	10,255,644
CR/ABM/0623/	OMARA JOHN PETER	HEADTEACHER	U5 UPPE	564,085	6,769,020
CR/ABM/0650/	OKWIR BEN MATHIAS	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
CR/ABM/0651/	ADERO JOSEPHINE	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
CR/ABM/0654/	OGWANG BOSCO OCEEN	HEADTEACHER GR. I	U4 LOWE	904,097	10,849,164
Total Annual Gross Salary (Ushs)					195,104,604

Cost Centre : Morulem Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0603/	HELLEN MANANO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0594/	OPIO MARTIN LUTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0595/	OPIDA RICHARD NARIA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0596/	OKELLO JUSTIN OJAS	EDUCATION ASSISTA	U7 UPPE	430,266	5,163,192
CR/ABM/0597/	AMULLO TIMOTHY OTI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0598/	OLWA GEORGE	EDUCATION ASSISTA	U7 UPPE	797,433	9,569,196
CR/ABM/0599/	ONGOM ALEX GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0600/	ANGOM ROSE PAMELLA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0602/	OBIN WILFRED NDEBEL	EDUCATION ASSISTA	U7 UPPE	431,597	5,179,164
CR/ABM/0604/	ARYEMO ELDER IRENE	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0605/	OJERA ALEX MACKEY	EDUCATION ASSISTA	U7 UPPE	451,014	5,412,168
CR/ABM/0593/	OGWANG JOSEPH ISAAC	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0601/	OTIM EMMANUEL OYEK	EDUCATION ASSISTA	U7 UPPE	495,850	5,950,200
CR/ABM/0607/	ACUGA CATHERINE OJO	SENIOR EDUCATION	U6 UPPE	473,392	5,680,704

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Morulem Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0606/	AGUTI MARY	SENIOR EDUCATION	U6 UPPE	467,997	5,615,964
CR/ABM/0608/	AWIDI JANET	SENIOR EDUCATION	U6 UPPE	467,997	5,615,964
CR/ABM/0611/	SR. MARY ANGEL ACAY	HEADTEACHER	U4 UPPE	978,831	11,745,972
CR/ABM/0610/	OGWANG DAVID	DEPUTY HEADTEACH	U4 UPPE	832,758	9,993,096
CR/ABM/0609/	KONYEN CELESTINO	DEPUTY HEADTEACH	U4 UPPE	919,575	11,034,900
Total Annual Gross Salary (Ushs)					117,790,968

Cost Centre : Morulem Girls S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0892/	OWINY MARGARET	LAB. ASST.	U7 UPPE	465,983	5,591,796
UTS/O/13273	OPIO JIMMY RCKFORD	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/O/9266	OWINO JOHN BOSCO	ASST. EDUC. OFFICER	U5 UPPE	969,825	11,637,900
UTS/O/9267	OJOK HENRY RICHARD	ASST. EDUC. OFFICER	U5 UPPE	969,825	11,637,900
UTS/O/9994	OKELLO EMMANUEL	ASST. EDUC. OFFICER	U5 UPPE	800,494	9,605,928
UTS/O/10399	OYITE CHRISTOPHER	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/A/11656	ALUNGARU ALICE	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/K/12151	KOTOL EMMANUEL OYU	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
CR/ABM/0891/	OMICHAEL BEN	SEN. ACCOUNTS ASS	U5 UPPE	529,353	6,352,236
UTS/O/648	OCEN DENIS OSCAR	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/8365	AKELLO FLORENCE	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/6815	ABWOCH LUCY	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/7184	ANGOIS EDWARD	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/L/2308	LANYERO LUCY LUCKY	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
ADM/218/255/0	OTIM JOHN MICHAEL	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/11222	AUPE STEVE BIKO	EDUC. OFFICER	U4 LOWE	805,662	9,667,944
UTS/O/12721	OKULLO MOSES OCHAN	EDUC. OFFICER	U4 LOWE	805,662	9,667,944
UTS/C/1188	CHEBET NORAH	ASST. EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/97/1012	OCHIENG JOHN BOSCO	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/A/14129	AKWII JENNIFER IRENE	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
Total Annual Gross Salary (Ushs)					162,202,176

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Obolokome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0800/	ATIM EDWARD	EDUCATION ASSISTA	U7 UPPE	427,946	5,135,352
CR/ABM/0808/	AKELLO GRACE OBURA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0807/	ODIDA JOHNSON	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0806/	ONGORA J.P OKOT	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0805/	ONGOK J. ALEXI	EDUCATION ASSISTA	U7 UPPE	449,550	5,394,600
CR/ABM/0804/	OMUGETUM C. FRANCO	EDUCATION ASSISTA	U7 UPPE	452,550	5,430,600
CR/ABM/0803/	OBONYO WILLIAM	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0801/	OMUGETUM SAM EGUM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0799/	OKELLO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0798/	OGWANG JIMMY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0797/	OGWARIA HUDSON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0796/	LOUM BAXTON OTIM	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/ABM/0795/	AKOKO REBECCA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0802/	EBALU ALDO	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0810/	ALELO ROSE MARGARE	HEADTEACHER G. IV	U6 UPPE	511,766	6,141,192
CR/ABM/0809/	LOUMO DAVID	DEPUTY HEADTEACH	U4 UPPE	570,606	6,847,272
Total Annual Gross Salary (Ushs)					81,225,132

Cost Centre : Rachkoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0550/	AKELLO JENNIFER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0529/	MONE JOSEPHINE NALO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0526/	AMODING ROSE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0527/I	IKULOT CHRISTINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0528/	APEO ELISABETH	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0538/	OGWANG TITO	EDUCATION ASSISTA	U7 UPPE	424,960	5,099,520
CR/ABM/0535/	OCHERO JOHN JUSTINE	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/ABM/0537/	OBUA BETTY	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0549/	OYWEK JOHN BOSCO	SENIOR EDUCATION	U7 UPPE	473,392	5,680,704
CR/ABM/0551/	LEJIKO KOLIN ALFRED	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/ABM/0530/	MURON DAVID	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0533/	ABILLA GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Rachkoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0531/	APACU FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0532/	OKELLO OLWOCH PATRI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0539/	OKORI ONGOM AGEE	SENIOR EDUCATION	U6 UPPE	465,154	5,581,848
CR/ABM/0536/	ACHENG ANUCETA SPA	SENIOR EDUCATION	U6 UPPE	413,393	4,960,716
CR/ABM/0534/	OKOT DAVID	SENIOR EDUCATION	U6 UPPE	453,204	5,438,448
CR/ABM/0552/	WAMONO SAMUEL	DEPUTY HEADTEACH	U5 UPPE	645,392	7,744,704
CR/ABM/0553/	ORYONO JOSEPH PIUS	HEADTEACHER	U5 UPPE	551,370	6,616,440
Total Annual Gross Salary (Ushs)					97,563,972

Subcounty / Town Council / Municipal Division : Nyakwae

Cost Centre : Katala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0817/	OKELLO PAUL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0816/	OBONYO MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0818/	OGIRA BOSCO LUX	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0814/	OGWANG CHALRES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0813/	OGWANG SILVIO	EDUCATION ASSISTA	U7 UPPE	458,411	5,500,932
CR/ABM/0812/	OTIMA CIDIA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0815/	OMUGETUM BENSON K	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0819/	ACHILLA BISMARCK ROM	HEADTEACHER	U6 UPPE	511,760	6,141,120
Total Annual Gross Salary (Ushs)					38,099,028

Cost Centre : Opopongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0735/	ANGURA CALISTO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0744/	OKIRING ELIUD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0743/	OBONYO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	350,495	4,205,940
CR/ABM/0742/	OYUGI MATHEW OTIM	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0741/	OBURA JOHN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0740/	ACHENG ALIBINA ALEX	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0738/	ADYAKA LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

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Workplan 6: Education

Cost Centre : Opopongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0737/	OMARA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0736/	OBONYO REX MATHIAS	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0739/	ELYAK SOLOMON PAUL	EDUCATION ASSISTA	U7 UPPE	466,370	5,596,440
CR/ABM/0745/	OKONGO TIMOTHY	HEADTEACHER	U6 UPPE	511,460	6,137,520
Total Annual Gross Salary (Ushs)					51,787,548

Cost Centre : Oretha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0850/	OCHERO DENIS ONGOM	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0846/	OGWANG SISTO	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0847/	ACHENG FLORENCE	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0843/	AKELLO SANTA ROSE	EDUCATION ASSISTA	U7 LOWE	430,266	5,163,192
CR/ABM/0848/	OKELLO PATRICK	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0849/	ACILA AGNES	EDUCATION ASSISTA	U7 LOWE	430,266	5,163,192
CR/ABM/0851/	MATANDA RONALD	EDUCATION ASSISTA	U7 LOWE	430,266	5,163,192
CR/ABM/0852/	ACHILLA MICHAEL	EDUCATION ASSISTA	U7 LOWE	459,884	5,518,608
CR/ABM/0853/	ABILLA JOHN BOSCO	EDUCATION ASSISTA	U7 LOWE	472,740	5,672,880
CR/ABM/0844/	ONYANGA VICTOR OKE	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0845/	OLUM FRANCO	SENIOR EDUCATION	U6 UPPE	371,304	4,455,648
CR/ABM/0855/	ODONGO CALVIN OMAR	HEADTEACHER	U6 UPPE	503,989	6,047,868
CR/ABM/0854/	OKUDA ANTHONY BOXT	DEPUTY HEADTEACH	U4 UPPE	806,294	9,675,528
Total Annual Gross Salary (Ushs)					71,364,588

Cost Centre : Pupu Kamuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0524/	OWINY ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0522/	OKELLE CHARLES	EDUCATION ASSISTA	U7 UPPE	467,748	5,612,976
CR/ABM/0521/	OMARA DANIEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0515/	AKULLO JANET	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0520/	OBIN PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0519/	ODONGO RAY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0518/	OMWONY ALBINO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

Vote: 573 Abim District

Workplan 6: Education

Cost Centre : Pupu Kamuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0518/	DILLA GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0517/	OBURA CHARLES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0516/	OKECH PAUL KALANDA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0523/	APIO GRACE	EDUCATION ASSISTA	U7 UPPE	403,392	4,840,704
CR/ABM/0525/	OWILLI JOHN KALISTO	HEADTEACHER	U6 UPPE	500,104	6,001,248
Total Annual Gross Salary (Ushs)					57,614,592

Cost Centre : Rogom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0485/	OSEGE MOSES	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0477/	OLIDO ALFRED ALII	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0478/	ODONGO NICHOLAS OK	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0479/	ADEI CHRISTOPHER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0480/	AKOII MOSES	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0481/	OKOTEL JOSEPH	EDUCATION ASSISAN	U7 UPPE	395,850	4,750,200
CR/ABM/0482/	ATTAA AGNES RUTH	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0489/	OGWANG MICHAEL	EDUCATION ASSISAN	U7 UPPE	467,998	5,615,976
CR/ABM/0484/	OCEN MARTIN	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0885/	OTEMO MOSES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0486/	AYEN FRANCO OMARA	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0487/	ADEI FRANCIS	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0488/	OKECH FILBERT	EDUCATION ASSISAN	U7 UPPE	452,549	5,430,588
CRM/ABM/049	LOKUDOKOL JINO ODON	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0491/	OMARA ALFRED OKULL	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0483/	ABULO MARY GORETI	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0492/	KABILLA JINO JOE OWIL	DEPUTY HEADTEACH	U5 LOWE	685,745	8,228,940
CR/ABM/0493/	LODIA LARGO	HEADTEACHER	U4 LOWE	862,441	10,349,292
Total Annual Gross Salary (Ushs)					95,585,580
Total Annual Gross Salary (Ushs) - Education					3,251,010,540

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
	Approved	Outturn by Proposed

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	384,482	47,004	546,957
Multi-Sectoral Transfers to LLGs	124,858	0	163,536
Other Transfers from Central Government	201,805	43,254	325,603
Transfer of District Unconditional Grant - Wage	57,818	3,750	57,818
<i>Development Revenues</i>	296,344	67,404	296,343
District Unconditional Grant - Non Wage	13,449	2,296	13,449
Locally Raised Revenues	22,551	0	62,551
Roads Rehabilitation Grant	220,344	55,086	220,344
Unspent balances – Locally Raised Revenues	40,000	10,022	
Total Revenues	680,825	114,408	843,301
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	384,482	26,158	546,957
Wage	57,818	9,633	57,818
Non Wage	326,663	16,525	489,139
<i>Development Expenditure</i>	296,344	47,337	296,343
Domestic Development	296,344	47,337	296,343
Donor Development	0	0	0
Total Expenditure	680,825	73,495	843,301

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 114million against the approved budget of Ugx 680 million this representing 17% cumulatively. However, in 1st quarter, the Department received 57 percent of the quarter plan. The poor performance under Locally Raised Revenue (0%) is as a result of prioritized expenditure under Council. 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 11% with unspent balance of 13 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.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department budgeted to receive 843 million which represents 4.35% of the total District budget Estimate for FY 2014 / 2015. This is constituted by District Unconditional wage (57million), District Unconditional non wage (13million), LRR (62.5million) , Roads rehabilitation Grant (220million) and Other transfers from Central Government(325million) .The Department plans to spend 57million (6.76%) on staff wages , 326million(38.6%) on non wage recurrent, and 296million (34.9%) on Domestic Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	0	0	75
Length in Km. of rural roads constructed (PRDP)	31	0	34
No of bottle necks removed from CARs	15	0	10
Length in Km of District roads periodically maintained	9	0	8
Length in Km of Urban unpaved roads routinely maintained	9	0	9
Length in Km of Urban unpaved roads periodically maintained	6	0	10
Length in Km of District roads routinely maintained	242	60	140
Function Cost (US\$ '000)	604,825	17,225	767,300
Function: 0482 District Engineering Services			

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Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	76,000	5,714	76,000
Cost of Workplan (US\$ '000):	680,825	22,939	843,300

Plans for 2014/15

Roads and Engineering plans to undertake the following in the FY 2014/2015:- Maintenance of the 5 District non PAF Department Vehicles, Periodic and Routine Road Maintenance, and spot improvement of roads, Opening of CARs; Opening of access roads at the District Headquarters; Quarterly Sitting of District Roads Committee; Training of Routine Road Maintenance; Monitoring and support supervision; Opening and maintenance of Urban Council Roads.

Medium Term Plans and Links to the Development Plan

Roads and Engineering plans to undertake the following in the FY 2014/2015:- Maintenance of the 5 District non PAF Department Vehicles, Periodic and Routine Road Maintenance, and spot improvement of roads, Opening of CARs; Opening of access roads at the District Headquarters; Quarterly Sitting of District Roads Committee; Training of Routine Road Maintenance; Monitoring and support supervision; Opening and maintenance of Urban Council Roads.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities will be undertaken by NGOs, Donors or Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Procurement delays

Delay in implementation of planned activities due to understaffed procurement unit and incapacitated contractors with low experience

2. Lack of transport

There is only one vehicle in good working condition for the department. This affects effective monitoring and supervision of Projects and road networks in the District.

3. Lack of trained contractors

There is need for training of contractors on contract procedures to ensure value for money in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0116/A	ARUBE CHARLES LWAN	ASSISTANT ENGINEER	U5 (SC)	655,657	7,867,884
Total Annual Gross Salary (Ushs)					7,867,884

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Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0064/	AKIDI CHRISTINE	OFFICE ATTENDANT	U8 UPPE	176,169	2,114,028
CR/ABM/0063/	ACHILLA NIXON	DRIVER	U8 UPPE	200,906	2,410,872
CR/ABM/0059/	OKELLO JOHN BOSCO	DRIVER	U8 UPPE	179,504	2,154,048
CR/ABM/0062/	ALANY ROSSETTY	OFFICE TYPIST	U7 UPPE	268,129	3,217,548
CR/ABM/0060/	OKELLO VINCENT LABII	ROAD INSPECTOR	U6 UPPE	335,982	4,031,784
CR/ABM/0058/	ONEGA JOHN AKENA	ASSISTANT ENGINEER	U5 (SC)	552,063	6,624,756
CR/ABM/0056/	AREUN MARTIN	SENIOR ENGINEER	U3 (SC)	890,731	10,688,772
Total Annual Gross Salary (Ushs)					31,241,808
Total Annual Gross Salary (Ushs) - Roads and Engineering					39,109,692

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,970	10,178	44,970
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	12,970	4,678	22,970
<i>Development Revenues</i>	892,627	216,035	1,179,707
Conditional transfer for Rural Water	739,807	184,952	739,807
Donor Funding	152,820	31,083	439,900
Total Revenues	927,597	226,213	1,224,678
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,970	14,857	44,970
Wage	12,970	9,357	22,970
Non Wage	22,000	5,500	22,000
<i>Development Expenditure</i>	892,627	106,210	1,179,707
Domestic Development	739,807	83,414	739,807
Donor Development	152,820	22,796	439,900
Total Expenditure	927,597	121,067	1,224,678

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the sector had received Ugx 216 million out of approved budget of Ugx 927million this representing 23%. The sector received the planned budget of 94% in the quarter. GoU Development Grant realising 100% and Donor funding contributed only 14%. By the end of the quarter the department had spent 44 million which is just 5 percent of the total revenue receipts and unspent balance of 172million for capital development awaiting completion of procurement processes.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive 1.2billion representing 6.3% of the District Budget Estimate FY 2014-2015. This consist of District unconditional grant wage (22.9million), Sanitation and hygiene (22m) and Rural water (739million).The departmnet plans to spend 1.8% on staff wages,1.7% on non wage recurrent expenditure , 60.4% on Domestic Development and 35.9% on donor development.

Vote: 573 Abim District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	0	7
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes rehabilitated	26	0	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	5
No. of deep boreholes rehabilitated (PRDP)	5	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of water facility user committees trained (PRDP)	5	0	0
No. of supervision visits during and after construction	40	4	40
No. of water points tested for quality	0	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	0	4
No. of sources tested for water quality	0	0	80
No. of water points rehabilitated	26	26	0
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells)	71	71	71
No. of water and Sanitation promotional events undertaken	0	0	4
No. of water user committees formed.	7	7	15
No. Of Water User Committee members trained	7	7	135
Function Cost (US\$ '000)	927,597	44,071	1,224,677
Cost of Workplan (US\$ '000):	927,597	44,071	1,224,677

Plans for 2014/15

Holding of District Water Supply and Sanitation Coordination Meetings; Water quality testing; Displaying of mandatory public notices; Rehabilitation of water points; Establishment and training of water user committees; Training of hand pump mechanics, scheme attendants and care givers; Drilling of deep boreholes; Operation and Maintenance of Gravity flow scheme in Orwamuge, Maintenance of the department vehicle and motor cycles; Monitoring and support supervision.

Medium Term Plans and Links to the Development Plan

Holding of District Water Supply and Sanitation Coordination Meetings; Water quality testing; Displaying of mandatory public notices; Rehabilitation of water points; Establishment and training of water user committees; Training of hand pump mechanics, scheme attendants and care givers; Drilling of deep boreholes; Operation and Maintenance of Gravity flow scheme in Orwamuge, Maintenance of the department vehicle and motor cycles; Monitoring and support supervision.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 573 Abim District

Workplan 7b: Water

GOAL - Uganda

Support to the establishment of Abim Hand Pump Mechanics Association (Training, capacity building, seed spares etc), Community software: CLTS in 30 villages, hand washing campaign, water user committee training, water quality testing in association with the DHI and Sub- County Health Assistance.

School soft ware: Hygiene promotion (CHAST) in selected schools

INTERNATIONAL AID SERVICES (IAS)

Improved quality of life due to increased access to safe drinking water for people and animals

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate community contribution towards capital costs

Without community contribution in place sense of ownership is not created and this slows down water activities. Minor repairs has always been a problem to many communities. There is also need to train more hand pump mechanics to maintain broken borehole

2. Lack of trained contractors

There is need for training of contractors on contract procedures to ensure value for money in the district. There is a slow implementation tendency amongst contractors for the contracted works.

3. Inadequate community contribution towards capital costs

Without community contribution in place sense of ownership is not created and this slows down water activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0131/O	ODUR JOHNSON	ASSISTANT WATER O	U5 UPPE	417,769	5,013,228
Total Annual Gross Salary (Ushs)					5,013,228

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0061/	OLUKA EDMOND	ENGINEERING ASSIST	U7 UPPE	320,152	3,841,824
CR/ABM/0057/	MWAKA ISAAC PHILLIP	WATER OFFICER	U4 (SC)	1,296,225	15,554,700
Total Annual Gross Salary (Ushs)					19,396,524
Total Annual Gross Salary (Ushs) - Water					24,409,752

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,283	14,247	91,283

Vote: 573 Abim District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands (51,206	12,802	51,206
Transfer of District Unconditional Grant - Wage	40,076	1,445	40,076
<i>Development Revenues</i>	40,000	8,487	0
Donor Funding	40,000	8,487	
Total Revenues	131,283	22,733	91,283
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,283	8,385	91,283
Wage	40,076	4,337	40,076
Non Wage	51,206	4,048	51,206
<i>Development Expenditure</i>	40,000	7,950	0
Domestic Development	0	0	0
Donor Development	40,000	7,950	0
Total Expenditure	131,283	16,335	91,283

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 22million against the approved budget of Ugx 131 million this representing 17% cumulatively. However, in 1st quarter, the Department received 69 percent of the quarter plan with poor performance under District Unconditional Grant Wage (14%) due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 31% (10Million) with unspent balance of (12Million) 10 percent rolled over to second quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The overall Budget for the Natural resources department for the year 2014/2015 is 91,283 million, This is constituted by District unconditional grant wage of shs. 40million ,Conditional grants to Natural resources and wetlands management including PRDP (Shs. 51,206,000).The sector budget allocation represents only 0.47% of the District budget. Overall 43.9% will be spent on staff wages and 56.1% non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	5	8
Number of people (Men and Women) participating in tree planting days	40	0	40
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	12	0	50
No. of Wetland Action Plans and regulations developed	7	0	7
No. of community women and men trained in ENR monitoring	80	40	80
No. of community women and men trained in ENR monitoring (PRDP)	60	0	70
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	2	4
No. of new land disputes settled within FY	0	0	12
Function Cost (US\$ '000)	131,283	10,050	91,283
Cost of Workplan (US\$ '000):	131,283	10,050	91,283

Vote: 573 Abim District

Workplan 8: Natural Resources

Plans for 2014/15

The planned outputs for 2014/15 are: Office Runing, Welfare, travel inland and Coordination, World Environment Day Celebrated, Bank charges paid, 8 acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County, 8 acre of land identified and ear marked for reforestation, 30 men and women in 2 Sub Counties trained and demonstration sites established in Morulem and Lotuke Sub County, 4 field inspections and compliance surveys covering all Sub Counties of the District conducted, 50 members of local wetland management committees selected and trained on wetland management, 70 member of the District and Sub County Environment Committees in 5 Sub Counties and Town Council on Environment and Natural Resource Management, 4 quarterly monitoring visist to public and private projects for Environmental compliance conducted, Monitoring in the 6 Sub Counties done, 12 cases of land Disputes handled and concluded.

Medium Term Plans and Links to the Development Plan

In the medium term, the Department aims towards restoration of forest cover and wetland catchment areas through natural regeneartion and tree planting in line with objective 1 in the NDP under Environment as a supporting sector for development, the Department also has in plan to manage existing Environmental resources and minimise degradation. The department would also like in the medium term to spearhead the process of upscaling environment governamce with specific focus on complance and enforcement of existing laws, regulations and policies and engaging in environment legislation with stakeholders, we also plan to institutionalise crop and animal husbandry that incorporates soil and water conservation methods(water shade management), increase protection of forests and afforestation complemented with enrgy efficient technologies to achieve the desired district forest cover. The department will also focus on capacity development for vulnerability and risk assessment and early warning systems, strenthening policy and institutional frameworks and increasing public awareness and environmental education.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The off-Budget activities shall be the activities supported by the WWF through the Strengthening Sustainable Environment and Natural Resource Management, Climate Change Adaptation and Mitigation Measure to avert Alarming Situation project (SENRMCMAM) the activites will include support to monthly, quartely and bi annual coordination meetings with the Local Environment committees and partners(contracted CBOs), support advocacy innitiatives with the cultural leaders, communities and the district concil to provide land that will be used for public forests, support to tree planting in public institutions including schools, health centers and district headquarters, conduct radio talk shows to scale up environmental awareness and education, support 5 groups to intergrate fruit tree growing in their farming activities, support review meetings, joint monitoring and evaluation activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. Transport(mobility)

Most of the the activites are field based, yet the department does not have even a motor cycle, the department activites are delayed as we wait for other departmental vehicles to complete their schedules.

2. staffing

The department is cuurently understaffed with only two; the Environment Officer and Assistant Forest officer. The Environment Officer is currently out, the Physical Planner left and the Assistant forest Officer not on payroll.

3. Office space

The department does not have office space leading to loss of equipment and departmental records.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Vote: 573 Abim District

Workplan 8: Natural Resources

Cost Centre : Natural resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0054/	AWILLI AGNES	ENVIRONMENT OFFI	U4 (SC)	964,189	11,570,268
Total Annual Gross Salary (Ushs)					11,570,268

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0055/	OTIM LAWRENCE LONG	FOREST RANGER	U7 UPPE	307,839	3,694,068
Total Annual Gross Salary (Ushs)					3,694,068
Total Annual Gross Salary (Ushs) - Natural Resources					15,264,336

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	99,662	13,065		91,438
Conditional Grant to Community Devt Assistants Non	1,603	401		1,603
Conditional Grant to Functional Adult Lit	6,327	1,582		6,327
Conditional Grant to Women Youth and Disability Gr	5,771	1,443		5,771
Conditional transfers to Special Grant for PWDs	12,049	3,012		12,049
District Unconditional Grant - Non Wage	1,550	0		1,550
Locally Raised Revenues	11,224	0		3,000
Transfer of District Unconditional Grant - Wage	61,137	6,627		61,137
<i>Development Revenues</i>	395,346	8,950		70,785
Donor Funding	395,346	8,950		70,785
Total Revenues	495,008	22,015		162,223
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	99,662	20,746		91,438
Wage	61,137	17,484		61,137
Non Wage	38,525	3,262		30,301
<i>Development Expenditure</i>	395,346	26,969		70,785
Domestic Development	0	0		0
Donor Development	395,346	26,969		70,785
Total Expenditure	495,008	47,715		162,223

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 31million against the approved budget of Ugx 495 million this representing 6% cumulatively. However, in 1st quarter, the Department received 25 percent of the quarter plan with poor performance under District Unconditional Grant Wage (43%) due to the unfilled critical posts as a result of the ban on recruitment. The department also had an under performance of 18% under Donor funding. The department had an overall expenditure of 22% with unspent balance of 1 percent..

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive 162million representing 0.85% of the total District Budget Estimate FY

Vote: 573 Abim District

Workplan 9: Community Based Services

2014/2015. This consists of conditional grant to youth and Women council (5.7million), Conditional transfers to special grant for People with Disability (12.05million), FAL (6.3million), CDA (1.6million), District unconditional grant non wage (1.550million), Local revenue of 3million and District unconditional grant wage (61million). The department plans to spend the funds as follows:- Wage 61million, non wage 30.3million Domestic development nil and Donor development 70.785million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	640	0	640
No. of children cases (Juveniles) handled and settled	300	0	300
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of children settled	500	251	500
Function Cost (US\$ '000)	495,008	27,274	162,223
Cost of Workplan (US\$ '000):	495,008	27,274	162,223

Plans for 2014/15

Holding 4 quarterly review meeting of FAL instructors, Examination of 1200 adult learners, purchase of 40 blackboards for FAL learners, 2 youth meetings at district level, 2 youth executive meetings held, monitoring of 30 youth groups, youth day celebration, 4 women council meetings to be held, 4 women executive meetings to be held, monitoring of 20 women groups, 4 PWD council meetings to be held, PWD executive meeting to be held, 2 monitoring and supervision of PWD groups, disbursement of funds to 6 PWD groups, procurement of 4 wheel chairs, surveying of 7 PWD groups in 6 LLGs, sensitisation of PWDs on the special grant for PWDs in 6 LLGs, facilitation of 5 community workers, 2 monitoring visits of CDOs, repair of motorcycles, purchase of goats for youth groups, Purchase of goats for women councils, purchase of goats for PWD groups.

Medium Term Plans and Links to the Development Plan

Holding 4 quarterly review meeting of FAL instructors, Examination of 1200 adult learners, purchase of 40 blackboards for FAL learners, 2 youth meetings at district level, 2 youth executive meetings held, monitoring of 30 youth groups, youth day celebration, 4 women council meetings to be held, 4 women executive meetings to be held, monitoring of 20 women groups, 4 PWD council meetings to be held, PWD executive meeting to be held, 2 monitoring and supervision of PWD groups, disbursement of funds to 6 PWD groups, procurement of 4 wheel chairs, surveying of 7 PWD groups in 6 LLGs, sensitisation of PWDs on the special grant for PWDs in 6 LLGs, facilitation of 5 community workers, 2 monitoring visits of CDOs, repair of motorcycles, purchase of goats for youth groups, Purchase of goats for women councils, purchase of goats for PWD groups.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to OVC activities in the District by OVC – SUNRISE, Support to Child Protection Activities most especially on Emergency responses and Case Management by War Child Holland, Support to Child Rights activities in the District in selected Sub Counties of Lotuke, Morulem, and Abim by MUCOBADI, Support to Women's Rights activities in the Sub Counties of Lotuke, Abim and Alerek by ADOL, Support to Strengthening Accountability and Transparency activities in the Sub Counties of Nyakwae and Lotuke by UWONET, Strengthening HIV/AIDS activities in the District by IRCU, AWOTID, PHAN, VODE, CARITAS, and Abim NGO Forum, Support to reflect education in the Sub Counties of Abim and Abim Town Council by ADRA, Support to FAL in the Sub Counties of Morulem and Nyakwae by UGADEEN, Live Skills Development by ADP, AWOTID, CPAR, IOM, CESVI, and World Vision especially on Tailoring, motor vehicle mechanics, knitting, weaving, Brick laying, crop production, carpentry and joinery, Data

Vote: 573 Abim District

Workplan 9: Community Based Services

collection, analysis, storage and dissemination on Disaster Risk Management and Responses by ACF, Food aid to extremely vulnerable by WFP through IPs, Strengthening development/updating referral pathways at parish level by War Child Holland, Psychosocial Support Programme by War Child Holland (children in schools, Big DEAL, SHE DEAL, Parents DEAL, Teachers DEAL, Youth Led sports clubs, Information center for children and young people, and Support to honoring Day of African Child and International Peace Day by War Child Holland

(iv) The three biggest challenges faced by the department in improving local government services

1. Rehabilitation Centre

There is an increase in the number of child offenders who require rehabilitation centre to cope up with the numbhabilitation centre to cope up with the numb

2. Lack of transport facilities

The Departmental vehicle is grounded requiring major repairs. The SCDO does not have any form of transport.

3. Office block and furniture

Lack of an office space and furniture to the SCDO hinders service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0068/	OKOT GEORGE	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136
CR/ABM/0067/	OYUGI DAVID RICHARD	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136
CR/ABM/0066/	OYOLLO LAMMY	SENIOR COMMUNITY	U3 LOWE	1,086,531	13,038,372
CR/ABM/0065/	AWOR SYLVIA NIGHT	SENIOR PROBATION	U3 LOWE	858,173	10,298,076
Total Annual Gross Salary (Ushs)					38,256,720
Total Annual Gross Salary (Ushs) - Community Based Services					38,256,720

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		109,627	10,444	99,635
Conditional Grant to PAF monitoring		22,390	5,597	22,390
District Unconditional Grant - Non Wage		14,020	0	14,020
Locally Raised Revenues		36,136	0	26,145
Transfer of District Unconditional Grant - Wage		37,081	4,847	37,081
<i>Development Revenues</i>		325,408	92,767	581,594
Donor Funding		90,392	22,556	352,513
LGMSD (Former LGDP)		82,256	32,021	77,413
Locally Raised Revenues			0	7,900
Multi-Sectoral Transfers to LLGs		152,760	38,190	143,767

Vote: 573 Abim District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	435,035	103,211	681,229
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>109,627</i>	<i>34,311</i>	<i>99,635</i>
Wage	37,081	9,694	37,081
Non Wage	72,546	24,616	62,554
<i>Development Expenditure</i>	<i>325,408</i>	<i>33,603</i>	<i>581,594</i>
Domestic Development	235,016	11,047	229,081
Donor Development	90,392	22,556	352,513
Total Expenditure	435,035	67,914	681,229

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 103 million against the approved budget of Ugx 435 million this representing 24% cumulatively. However, in 1st quarter, the Department received 95 percent of the quarter plan with over performance under LGMSD (156%) and poor performance under District Unconditional Grant Wage due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 36% with unspent balance of 15 percent meant for capital development, investment service costs on and office operations.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive 681million representing 4% of the total District Budget Estimate FY 2014/2015. This will consist of District unconditional grant wage 37.08million, District unconditional grant non wage 14million, Local revenue of 26.1million, PAF Monitoring and Accountability 22.39million, LGMSD of 229Million and Census 352.5million. Overall expenditures include wage of 37million, non wage 62.5million, Domestic development of 229million and donor fund 352.5million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	6	3	6
No of qualified staff in the Unit	2	2	1
No of Minutes of TPC meetings	12	6	12
Function Cost (UShs '000)	435,035	39,225	681,229
Cost of Workplan (UShs '000):	435,035	39,225	681,229

Plans for 2014/15

Monitoring and supervision of PAF funded projects, monitoring of LDG projects, carrying out internal assessment and national assessment, Preparation and submission of documents i.e. DDP, BFP, Performance Contract Form B, quarterly reports to ministries, compiling 2014 LOGICS, carrying out population census and data collection for statistical abstract for 2014, equipping the department. The Department plan to rehabilitate 4 classroom Blocks at Otalabar Primary School and supply of classroom furniture.

Medium Term Plans and Links to the Development Plan

Monitoring and supervision of PAF funded projects, monitoring of LDG projects, carrying out internal assessment and national assessment, Preparation and submission of documents i.e. DDP, BFP, Performance Contract Form B,

Vote: 573 Abim District

Workplan 10: Planning

quarterly reports to ministries, compiling 2014 LOGICS, data collection for statistical abstract for 2014, equipping the department. The Department plan to Rehabilitate 4 classroom Blocks in Primary Schools with supply of classroom furniture.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No any off-budget activities to be undertaken by NGOs, Donors and Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing in the Department

The staffing position of the department is still inadequate and there is need to recruit the District Planner, population officer and Statistical Assistant as required by the structure for the Unit.

2. Lack of transport for planning unit.

It has affected the operation of the unit greatly especially in areas of monitoring, mentoring, data collection, and coordinating planning activities

3. Inadequate Office Space and furniture for department.

The current office space of one room allocated to the Unit can not even house the two staff. There is need to provide funds to construct a block for both Finance and Planning Unit staff including a strong room for Finance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0030/	AKIDI GRACE	OFFICE ATTENDANT	U8 UPPE	189,886	2,278,632
CR/ABM/0029/	OCHAN DAVID	SENIOR PLANNER	U3 UPPE	951,269	11,415,228
Total Annual Gross Salary (Ushs)					13,693,860
Total Annual Gross Salary (Ushs) - Planning					13,693,860

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,214	8,684	52,981
District Unconditional Grant - Non Wage	7,694	0	7,694
Locally Raised Revenues	5,306	1,415	13,072
Transfer of District Unconditional Grant - Wage	27,214	7,269	32,214

Vote: 573 Abim District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	40,214	8,684	52,981
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>40,214</i>	<i>17,474</i>	<i>52,981</i>
Wage	27,214	14,539	32,214
Non Wage	13,000	2,935	20,766
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,214	17,474	52,981

Revenue and Expenditure Performance in the first quarter of 2013/14

By the end of 1st quarter, the Department had received Ugx 8million against the approved budget of Ugx 40 million this representing 18% cumulatively. However, in 1st quarter, the Department received 86 percent of the quarter plan with under performance under District Unconditional Grant Non Wage due to prioritised activities under Administration, Statutory bodies. The department had an overall expenditure of 86% representing total receipt by the Department.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive 52.9million representing only 0.27% of the District budget estimate for FY 2014/2015 consisting of District unconditional grant wage of 32million and District unconditional grant non wage of 7.69million and locally raised revenue of 13million. Of this the department will spend 32 million on staff wages and non wage recurrent 20.76million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quarterly Internal Audit Reports	October 15	October 15	October 15
No. of Internal Department Audits	4	1	4
Function Cost (US\$ '000)	40,214	8,684	52,980
Cost of Workplan (US\$ '000):	40,214	8,684	52,980

Plans for 2014/15

Carrying out audits of Departmental Accounts, Sub County Accounts, NAADS activities in 5 Sub Counties, UPE Capitation Grant in 35 Primary Schools, USE Capitation Grant in 4 schools, special audits and investigations executed, health units, review of projects of SFG, PRDP, LGMSD, local primary and secondary payrolls, maintenance of motorcycles, Computer maintenance. Carry out quarterly internal audits, produced and submit quarterly reports to relevant offices, carry out routine activities and pay salary for staff in audit department.

Medium Term Plans and Links to the Development Plan

Carrying out audits of Departmental Accounts, Sub County Accounts, NAADS activities in 5 Sub Counties, UPE Capitation Grant in 35 Primary Schools, USE Capitation Grant in 4 schools, special audits and investigations executed, health units, review of projects of SFG, PRDP, LGMSD, local primary and secondary payrolls, maintenance of motorcycles, Computer maintenance. Carry out quarterly internal audits, produced and submit quarterly reports to relevant offices carry out routine activities and pay salary for staff in audit department.

Vote: 573 Abim District

Workplan 11: Internal Audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No any off-budget activities that will be undertaken by NGOs, Donors or central government

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor functioning of the DLGPAC

The operation of DLGPAC is characterized by intermittent and inconsistent sittings causing backlogs in handling internal audit reports. To date a number of internal audit reports dating back to FY 2008/2009 are yet to be handled by DLGPAC.

2. Lack of departmental vehicle

This has posed a big hurdle to the operation of IAU as the staff currently rely on the two aging motor cycles. Certain areas/ terrain may not be reached using this mode of transport during certain parts of the year.

3. Untimely facilitation at the District level

Causes IAU to undertake audits late and consequently affects reporting and submission of reports to the relevant offices. Management to address this position for efficient and effective operation.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0115/A	ACHUMA MAXWELL	INTERNAL AUDITOR	U4 UPPE	895,563	10,746,756
Total Annual Gross Salary (Ushs)					10,746,756

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0035/	AYOO GLORIA	OFFICE ATTENDANT	U8 UPPE	176,169	2,114,028
CR/ABM/0034/	ADONG CHRISTINE VICK	OFFICE TYPIST	U7 UPPE	268,129	3,217,548
CR/ABM/0033/	OPIO ALFRED	EXAMINER OF ACCO	U5 UPPE	529,352	6,352,224
CR/ABM/0032/	ONGOM LEONARD	INTERNAL AUDITOR	U4 UPPE	775,418	9,305,016
CR/ABM/0031/	OTYANG JOEL ROMWAL	DISTRICT INTERNAL	U2 UPPE	1,230,124	14,761,488
Total Annual Gross Salary (Ushs)					35,750,304
Total Annual Gross Salary (Ushs) - Internal Audit					46,497,060

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held	1. 1 Local and National Celebrations and Functions held	1. 4 Local and National Celebrations and Functions held
	2. 6 Lower Local Governments supervised	2. 6 Lower Local Governments supervised	2. 6 Lower Local Governments supervised
	3. 11 Departments coordinated	3. 11 Departments coordinated	3. 11 Departments coordinated
	4. 1 Board of Survey for FY 2012/2013 conducted	4. 1 Board of Survey for FY 2012/2013 conducted	4. 1 Board of Survey for FY 2013/2014 conducted
	5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted	5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted	5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted
	6. Land title acquired for District Headquarters land		6. Land title acquired for District Headquarters land
	<i>Wage Rec't:</i> 1,052,892	<i>Wage Rec't:</i> 203,128	<i>Wage Rec't:</i> 1,368,761
	<i>Non Wage Rec't:</i> 195,782	<i>Non Wage Rec't:</i> 34,071	<i>Non Wage Rec't:</i> 140,003
	<i>Domestic Dev't</i> 88,953	<i>Domestic Dev't</i> 7,425	<i>Domestic Dev't</i> 22,923
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,337,627	Total 244,624	Total 1,531,687

Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports	1. Purchase of 10 paychange reports	1. Improvement of Staff Welfare at District and Sub County Levels
	2. Improvement of 125 Staff Welfare at District and Sub County Levels	2. Improvement of 125 Staff Welfare at District and Sub County Levels	2. 2 Staff sensitisation on staff appraisal
	3. 2 Staff sensitisation on staff appraisal	3. 2 Staff sensitisation on staff appraisal	3. 4 Field visits to verify staff against payroll
	4. 4 Field visits to verify staff against payroll	4. 1 Field visit to verify staff against payroll	4. Staff recruited
	5. 39 Staff recruitment	5. 39 Staff recruitment	
	<i>Wage Rec't:</i> 135,433	<i>Wage Rec't:</i> 10,013	<i>Wage Rec't:</i> 163,618
	<i>Non Wage Rec't:</i> 6,720	<i>Non Wage Rec't:</i> 2,570	<i>Non Wage Rec't:</i> 6,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,153	Total 12,583	Total 169,738

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	No (District Headquarters and Lower Local Governments)	Yes (District Headquarters and Lower Local Governments)
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	0 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)
	Carrier Development 2	Carrier Development 2	Carrier Development 2
	Basic Functional Skills 2	Basic Functional Skills 2	Basic Functional Skills 2
	Support to LLGs 2	Support to LLGs 2	Support to LLGs 2
	Discretionary 2)	Discretionary 2)	Discretionary 2)

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,113	<i>Domestic Dev't</i> 2,039	<i>Domestic Dev't</i> 24,575
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,113	Total 2,039	Total 24,575

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (Abim District Local Government)	47 (Abim District Local Government)	47 (Abim District Local Government)
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,500	Total 0	Total 4,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (District Headquarters)	0 (District Headquarters)	4 (District and LLGs Stores)
No. of monitoring visits conducted	4 (District and LLGs Stores)	0 (District and LLGs Stores)	4 (District and LLGs Stores)
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM	First Quarter Distribution of deliveries from OPM	4 Quarterly Distribution of deliveries from OPM
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,200	Total 0	Total 3,500

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	0 (District Projects (Twice every quarter for all Projects))	8 (District Projects (Twice every quarter for all Projects))
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	0 (PRDP Projects in the Entire District)	8 (PRDP Projects in the Entire District)
Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 1 Monitoring, support supervision report in place 2. 3 Months Payroll printed for all staff	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	34,719	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,719	Total	0	Total	34,719

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	301,646	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	351,647
<i>Non Wage Rec't:</i>	182,496	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,847
<i>Domestic Dev't</i>	141,627	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	625,770	Total	0	Total	558,494

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

1 Lined Pit latrine Constructed at the District Headquarters	1. Construction of a staff house at Wilela p/s
2. 6 OPDs Constructed at Health Facilities	2. Construction of a staff house at Gangming p/s
3. 13 Blocks of staff houses constructed in 13 Primary Schools	3. Construction of a staff house at Kiru p/s
4. 6 Staff Houses Constructed in 6 Health Facilities	4. Construction of a staff house at Adea p/s
5. 4 Primary Schools Fenced	5. Construction of a staff house at Opopongo p/s
6. 3 Health Facilities Fenced	6. Construction of a staff house at Rogom p/s
7. 2 Girls Dormitory Constructed in 2 Primary Schools	7. Construction of a staff house at Adea HC II
1. Construction of a lined VIP Latrine at the District Headquarters	8. Construction of a staff house at Nyakwae HC III
2. Construction of a Girls Dormitory at Otalabar P/S	9. Construction of OPD at Awach HC II
3. Fencing of Otalabar P/S	10. Construction of OPD at Morulem HC II
4. Fencing of Atunga HCII	11. Construction of OPD at Koya HC II
5. Construction of a Girls Dormitory at Abim P/S	12. Construction of OPD at Orwamuge HC III
6. Construction of a Staff House at Kiru P/S	13. Fencing of Abim p/s
7. Fencing of Abim P/S	14. Fencing of Atunga HC II
8. Construction of OPD at Koya HCII	15. Fencing of Alerek HC III
9. Fencing of Alerek HCIII	16. Fencing of Awach p/s
10. Construction of a Staff House at Wilela P/S	17. Fencing of Gangming HC II
11. Fencing of Loyorait P/S	18. Fencing of Loyorait p/s
12. Construction of OPD at Orwamuge HCIII	19. Fencing of Otalabar p/s
13. Construction of a Staff House at Gangming P/S	
14. Construction of OPD at Awach HCII	
15. Fencing of Gangming HCII	
16. Fencing of Awach P/S	
17. Construction of OPD at Morulem HCIII	
18. Construction of a Staff House at Adea P/S	
19. Construction of a Staff House at Adea HCII	
20. Construction of a Staff House at Opopongo P/S	
21. Construction of a Staff House at Rogom P/S	
22. Construction of a Staff House at Nyakwae HCIII	
23. Construction of a Staff House at Arembwola P/S	
24. Construction of a Staff House at Kanu HCII	
25. Construction of a Staff House at Kiru HCII	
26. Construction of a Staff House at Abim P/S	
27. Construction of a Staff House at Alerek P/S	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,713,782	<i>Domestic Dev't</i>	650,562	<i>Domestic Dev't</i>	2,037,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,713,782	Total	650,562	Total	2,037,793

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	2 (N/A)			
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)			
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	0 (Oreta Primary School Completion of Education Complex)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	1.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	284,412	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	282,327
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	284,412	Total	0	Total	282,327

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (District Planning Unit)	1 (Purchase of Education School Bus)
No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 Monitoring and support supervision report in place	N/A

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	130,000	Total	0	Total	102,000
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	4 (Finance and Planning)	0 (N/A)			6 (Finance department Procurement of computers , printers and its accessories, Photocopier.)	
Non Standard Outputs:	N/A	N/A			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	30,000

Output: Other Capital

Non Standard Outputs:	N/A				Construction of lined VIP pit latrine at the District Headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,827
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,827

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:	Payment of 12 months salary to 18 Officers.	Paid 3 months salary to 18 Officers.	Payments of 12 Monthly Salary for 18 officers
	4 quarterly performance reports submitted to the ministry.	First quarter performance report submitted to the ministry.	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.	Circulated the IPFs, compiled sector budgets estimates, printed budget estimates, presented to TPC, DEC, sector committees and invited councillors and the general public and finally laid to council.	Circulation of the IPFs, compilation of sector budgets
	Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	Compiled annual sector performance report, held the annual performance review meeting, compiled the final report, and submitted to the ministry	
	Wage Rec't: 132,437	Wage Rec't: 28,990	Wage Rec't: 152,437
	Non Wage Rec't: 92,775	Non Wage Rec't: 25,974	Non Wage Rec't: 100,221

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,212	Total	54,964	Total	252,658

Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	6444346 (Entire District staff)	87051800 (Entire District staff)
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])	41278179 (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])	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])
Value of Hotel Tax Collected	2000000 (Abim Town Council)	0 (Abim Town Council)	3200000 (Abim Town Council)

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters	Established of local revenue enhancement unit at the District Headquarters	Establishment of local revenue enhancement unit at the District Headquarters
	Mobilisation of tax collectors in all the sub counties	Mobilised tax collectors in all the sub counties	Mobilisation of tax collectors in all the subcounties
	Mobilisation and sensitisation of tax payers on importance of tax payment	Mobilised and sensitised tax payers on importance of tax payment	Mobilisation and sensitisation of tax payers on importance of tax payment
	Training of technical staff on local revenue collection and handling	Trained technical staff on local revenue collection and handling	Training of technical staff on local revenue collection and handling
	Tax enumeration and assessment in all the 5 lower local governments	Tax enumeration and assessment in all the 5 lower local governments done	Tax enumeration and assessment in all the 5 lower local governments
	12 monthly revenue collection reviews carried out	3 monthly revenue collection reviews carried out	12 monthly revenue collection reviews carried out
	4 quarterly revenue collection reviews carried out	Quarterly revenue collection reviews carried out	4 quarterly revenue collection reviews carried out
	1 annual revenue collection reviews carried out	1 annual 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.	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	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.	Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.	Privatisation of revenue collection in the two markets of Mak-Latin and Bar-Tanga.
	Preparation of Local Revenue Enhancement Plan for FY 2013/2014		Preparation of Local Revenue Enhancement Plan for FY 2014/2015

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,340	Total	0	Total	8,620

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	Nov 10, 2013 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.)
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	Dec 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall)

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,400	Total 0	Total 11,320

Output: LG Expenditure mangement Services

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,	Departmental Votes updated at the District Headquarters,	Departmental vote books updated at the District Headquarters.
	Preparation of periodic Financial Reports,	Prepared periodic Financial Reports,	Preparation of periodic Financial Reports
	Bank Reconciliation Statements reviewed,	Bank Reconciliation Statements reviewed,	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	3 Financial Statements prepared and submitted to MoFPED,	12 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	6 LLGs supervised and mentored	6 LLGs supervised and mentored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 4,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,800	Total 600	Total 4,200

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	September 28, 2013 (Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General in Soroti)	September 20, 2014 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti. 2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	Updated revenue and expenditure abstracts, posted ledgers, posted journal entries, cash books reconciled, opened books of accounts for year and Conducted Annual Board of Survey for FY 2012/2013.	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.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	6,377	<i>Non Wage Rec't:</i>	18,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	6,377	Total	18,220

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		1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	
	<i>Wage Rec't:</i>	33,842	<i>Wage Rec't:</i>	8,533	<i>Wage Rec't:</i>	43,842
	<i>Non Wage Rec't:</i>	41,180	<i>Non Wage Rec't:</i>	13,797	<i>Non Wage Rec't:</i>	11,917
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	75,022	<i>Total</i>	22,330	<i>Total</i>	55,759

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts	1. 2 meetings held to approve and award contracts	1. 8 meetings held to approve and award contracts
	2. 8 meetings held o evaluate contracts	2. 2 meetings held o evaluate contracts	2. 8 meetings held o evaluate contracts
	3. Contractors identified and awarded works	3. Contractors identified and awarded works	3. Contractors identified and awarded works
	4. 8 meetings held to clarify on contracts	4. 2 meetings held to clarify on contracts	4. 8 meetings held to clarify on contracts
	5. 4 adverts for bids of contracts published	5. 2 adverts for bids of contracts published	5. 4 adverts for bids of contracts published
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,589	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 7,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7.589	<i>Total</i> 940	<i>Total</i> 7.700

Output: LG staff recruitment services

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	Staff recruited, confirmed, disciplined and promoted	Staff recruited, confirmed, disciplined and promoted and regularized
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 19,442	<i>Non Wage Rec't:</i> 4,860	<i>Non Wage Rec't:</i> 19,442
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,842	Total 4,860	Total 43,965

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	100 (Entire District)
No. of Land board meetings	4 (District Headquarters)	0 (District Headquarters)	4 (District Headquarters)
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1.No activityb carried in the quarter	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 100 Lands applications verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,773	Total 0	Total 7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	1 (District Headquarters)
No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	4 (District Headquarters)
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 1 Internal Audit report reviewed 2. 1 Auditor General's report examined	. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,758	Total 0	Total 15,000

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. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 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
	<i>Wage Rec't:</i> 107,640	<i>Wage Rec't:</i> 20,200	<i>Wage Rec't:</i> 111,946
	<i>Non Wage Rec't:</i> 77,013	<i>Non Wage Rec't:</i> 6,217	<i>Non Wage Rec't:</i> 75,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,653	Total 26,417	Total 187,830

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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)
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Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,182	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,182	Total	0	Total	0

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. 2 Council meetings 2. 3 Executive Meetings. 3. 2 Standing Committee meetings 4. 2 mandatory sets of minutes and reports	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,580	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,580	Total	0	Total	14,432

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (N/A)	0 (N/A)	1 (Procurement of 1 set of surveying equipment)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,182

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level 6. Pay 12 Monthly salary for DNC, SNC and Subcounty Service providers. 7. Recruitment of new SNC and SSP.
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 33,585	<i>Wage Rec't:</i> 98,345
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 65,958	<i>Domestic Dev't</i> 12,322	<i>Domestic Dev't</i> 8,053
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 204,393	Total 45,907	Total 106,398

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)	7 (1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. NAADS stakeholders monitoring and evaluation activities 4. Support to farmer fora in all the sub-counties in Abim District. 5. Pay salary for SNC and SSP)
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 474,166	<i>Domestic Dev't</i> 158,948	<i>Domestic Dev't</i> 133,979
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 474,166	Total 158,948	Total 133,979

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,178	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,178	Total	0	Total	0

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. 1 quarterly report submitted to MAAIF and NAADS Secretariat 2. 1 Monitoring and evaluation report produced. 3. Commemoration of world food day 4. 3 Monthly and 1 quarterly review meeting at department and sub-county levels held.	1. 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.
	<i>Wage Rec't:</i> 76,586	<i>Wage Rec't:</i> 13,545	<i>Wage Rec't:</i> 73,757
	<i>Non Wage Rec't:</i> 18,101	<i>Non Wage Rec't:</i> 7,978	<i>Non Wage Rec't:</i> 25,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,221
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 94.688	<i>Total</i> 21.523	<i>Total</i> 102.389

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Cattle crushes have been planned but under LGMSDP)	0 (N/A)
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,345	<i>Domestic Dev't</i> 7,350	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,345	<i>Total</i> 7,350	<i>Total</i> 12,000

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Entire District)	0 (N/A)	1 (Entire District)
Non Standard Outputs:		N/A	1.Crop production survey 2.Tick control and procurement of Acaricide
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0
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Output: Farmer Institution Development

Non Standard Outputs:	1. Higher level farmer organisation formed 2. Farmer Forum capacity developed	1. Higher level farmer organisation formed 2. Farmer Forum capacity developed	N/A
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,832	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,832	Total	0	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No Dips in Abim District)	0 (No Dips in Abim Distr)	0 (No Dips in Abim District)
No. of livestock by type undertaken in the slaughter slabs	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	500 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
No. of livestock vaccinated	1500 Goats 500 Cows) 20000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1500 Goats 500 Cows) 5000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1500 Goats 500 Cows) 10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:	1. 5,000 Animals vaccinated against CBPP, CCPP and PPR 2. 40,000 Birds vaccinated against NCD	1. 5,000 Animals vaccinated against CBPP, CCPP and PPR 2. 40,000 Birds vaccinated against NCD	1. 10,000 Animals vaccinated against CBPP, CCPP and PPR
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,198	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,198	<i>Total</i> 0	<i>Total</i> 7,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 30 KTB Bee Hives Procured 2. 30 Sets of harvesting gears for apiary management procured	1. 30 KTB Bee Hives Procured 2. 30 Sets of harvesting gears for apiary management procured	1. Demonstration of apiary management to farmers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 3,748	Domestic Dev't 0	Domestic Dev't 7,219
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,748	Total 0	Total 7,219

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (N/A)	0 (N/A)	2 (Construction of slaughter slab in Kiru and Morulem)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,000

Output: PRDP-Market Construction

No. of rural markets	2 (1. Maklatin Market in Abim Sub 0 (1. Maklatin Market in Abim Sub 1 (1. Maklatin Market in Abim Sub
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
constructed	County)	County)	County)	
No. of market stalls constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted	1. 4 Monitoring and Support Supervision Conducted	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

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 (N/A)	0 (N/A)	0 (N/A)	
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	1 (Piwa FM in Pader District Sensitisation of farmers on activities)	1 (Karibu FM in Abim District)	
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)	
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 1 Monitoring and support supervision 2. 1 Consultative workshop 3. 3 Monthly Reports and documentations	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 4 Quarterly Reports submission and documentations	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (N/A)	3 (1. Gold mining 2. Road opening 3. Thur SACCO 4. ADYOFU 5. ADIFA)	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0 (N/A)	
No. of value addition facilities in the district	()	0 (N/A)	0 (N/A)	
A report on the nature of value addition support existing and needed	()	NO (N/A)	()	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	104,000
	Total	0	Total	0	Total	104,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		Maintenance of Motor cycles	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,000
Total	0	Total	0	Total	1,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	53 Staff recruited and posted to various Health Units	Staff recruited and posted to various Health Units
	19 Health Facilities functional and accessible	19 Health Facilities functional and accessible	19 Health Facilities functional and accessible
	Functional HMIS	Functional HMIS	Functional HMIS
	4 Quarterly DHMT meetings held	1 Quarterly DHMT meeting held	4 Quarterly DHMT meetings held
	3 Vehicles maintained and repaired	3 Vehicles maintained and repaired	3 Vehicles maintained and repaired
	12 DHT monthly meetings held	3 DHT monthly meetings held	12 DHT monthly meetings held
	4 DHT quarterly supervision held	1 DHT quarterly supervision held	4 DHT quarterly supervision held
	Ensuring availability of Essential medicines and sundries to 19 Health Units.	Ensuring availability of Essential medicines and sundries to 19 Health Units.	Ensuring availability of Essential medicines and sundries to 19 Health Units.
	Routine Support supervision.	Routine Support supervision.	Routine Support supervision.
	Payment of staff salaries.	Payment of staff salaries.	Payment of staff salaries.
	Maintenance of the cold chain system.	Maintenance of the cold chain system.	Maintenance of the cold chain system.
	Community sensitization	Community sensitization	Community sensitization
	2 monthly support supervision of Health Units carried out	3 monthly support supervision of Health Units carried out	2 monthly support supervision of Health Units carried out
	4 quarterly I/C meetings	1 quarterly I/C meeting	4 quarterly I/C meetings
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health	1 quarterly PHC progressive report prepared and submitted to the ministry of health	4 quarterly PHC progressive reports prepared and submitted to the ministry of health
	<i>Wage Rec't:</i> 1,853,306	<i>Wage Rec't:</i> 367,449	<i>Wage Rec't:</i> 1,938,193
	<i>Non Wage Rec't:</i> 25,746	<i>Non Wage Rec't:</i> 7,092	<i>Non Wage Rec't:</i> 46,744

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,517,446	<i>Donor Dev't</i>	80,951	<i>Donor Dev't</i>	1,761,902
Total	3,396,497	Total	455,492	Total	3,746,839

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Villages)	618 (Entire District covering 309 Villages)
No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)	19 (Entire District)
Non Standard Outputs:	3 days of Training of VHTs on health related issues	3 days of Training of VHTs on health related issues	12 days of Training of VHTs on health related issues

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,233	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,233	Total	0	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4500 (Abim Hospital)	1125 (Abim Hospital)	4500 (Abim Hospital)
%age of approved posts filled with trained health workers	90 (Abim Hospital)	90 (Abim Hospital)	91 (Abim Hospital)
Number of total outpatients that visited the District/General Hospital(s).	33000 (Abim Hospital)	8250 (Abim Hospital)	33000 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	162 (Abim Hospital)	650 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,577	<i>Non Wage Rec't:</i>	10,680	<i>Non Wage Rec't:</i>	137,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,577	Total	10,680	Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	150 (Morulem HCIII and Kanu HCII)	600 (Morulem HCIII and Kanu HCII)
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	50 (Morulem HCIII and Kanu HCII)	250 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	3000 (Morulem HCIII and Kanu HCII)	12000 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	1125 (Morulem HCIII and Kanu HCII)	4500 (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 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 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 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,867	<i>Non Wage Rec't:</i>	29,967	<i>Non Wage Rec't:</i>	119,867
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,867	Total	29,967	Total	119,867

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

No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	350 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C II.)	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	22 (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))	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (309 villages in the District)	99 (309 villages in the District)	99 (309 villages in the District)

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	42500 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC I)	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	8 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	1000 (Abim Hospital and LHUs)
Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	98 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1262 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,294	<i>Non Wage Rec't:</i>	9,811	<i>Non Wage Rec't:</i>	43,296
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,294	Total	9,811	Total	43,296

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (N/A)	0 (N/A)	3 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty.)			
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	56,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A	Construction of DHO's Office at the District headquarters		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	153,952
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	153,952

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	Availability of and well furnished Ambulance at the District Hospital	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	51,727	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	51.727	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)	Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 0

Output: Other Capital

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo	1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo	Construction of kitchen shade for patients in
2. Availability of electricity in Kiru Health Centre II	2. Availability of electricity in Kiru Health Centre II	1. Alerek HC III in Alerek subcounty
3. 4 Monitoring and support supervision conducted.	3. 4 Monitoring and support supervision conducted.	2. Nyakwae HC III in Nyakwae subcounty and
		3. Orwamuge HC III in Lotuke subcounty
1. Construction of pit latrine 5 stances at Kiru HCII		
2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII		
3. Connection to the grid and expenses		
4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII		
5. Construction of placenta pit at Awach HCII		
6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII		
7. Construction of pit latrine (5 stances) for staff at Gangming HCII		
8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII		
9. Construction of staff pit latrine 5 stances at Alerek HCIII		
10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII		
11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII		
12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII		
13. Construction of pit latrine 5 stances for staff at Katabok HCII		
14. Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII		
15. Construction of pit latrine (5 stances) for staff at Oreta HCII		
16. District Monitoring, supervision of PHC projects/BOQ production (10%)		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,145	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,145	Total	0	Total	45,000

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Orwamuge HCIII)	0 (N/A)	1 (Completion of staff house at Nyakwae HC III)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	4 monitoring and support supervision reports	N/A	4 monitoring and support supervision reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	19,133

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of maternity wards constructed	2 (Awach HCII Opopongo HCII)	0 (Awach HCII Opopongo HCII)	1 (Construction of Maternity ward at Opopongo HC II)	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring and support supervision report in place	4 Monitoring and support supervision reports in place	
	1. Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII			
	2. Construction of mini maternity unit including installation of solar power and delivery equipment in Opopongo HCII			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	96,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	96,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIs	1. 25 Stance Pit Latrines constructed at all HCIIIs	N/A	
	2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs	2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	115,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,000	Total	0

6. Education

Function: Pre-Primary and Primary Education

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. 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. 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 produce	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

<i>Wage Rec't:</i>	2,594,059	<i>Wage Rec't:</i>	579,209	<i>Wage Rec't:</i>	3,520,509
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,130
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	259,145
Total	2,594,059	Total	579,209	Total	3,788,784

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)
No. of Students passing in grade one	100 (In the 35 Government Aided Primary Schools)	100 (In the 35 Government Aided Primary Schools)	100 (In the 34 Government Aided Primary Schools)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	28500 (In the 35 Government Aided Primary Schools)	28500 (In the 35 Government Aided Primary Schools)	28500 (In the 34 Government Aided Primary Schools)
	Abim Sub County:	Abim Sub County:	Abim Sub County:
	Otalabar P/S	Otalabar P/S	Otalabar P/S
	Oryeotyene P/S	Oryeotyene P/S	Oryeotyene P/S
	Aninata P/S	Aninata P/S	Aninata P/S
	Kanu P/S	Kanu P/S	Kanu P/S
	Amita P/S	Amita P/S	Amita P/S
	Arembwola P/S	Arembwola P/S	Arembwola P/S
	Abim Town Council	Abim Town Council	Abim Town Council
	Aywee P/S	Aywee P/S	Aywee P/S
	Kiru P/S	Kiru P/S	Kiru P/S
	Abim P/S	Abim P/S	Abim P/S
	Ating P/S	Ating P/S	Ating P/S
	Alerek Sub County	Alerek Sub County	Alerek Sub County
	Loyoroi P/S	Loyoroi P/S	Loyoroi P/S
	Alerek P/S	Alerek P/S	Alerek P/S
	Gulotworo P/S	Gulotworo P/S	Gulotworo P/S
	Koya P/S	Koya P/S	Koya P/S
	Wilela P/S	Wilela P/S	Wilela P/S
	Lotuke Sub County	Lotuke Sub County	Lotuke Sub County
	Gangming P/S	Gangming P/S	Gangming P/S
	Bar-Otukei P/S	Bar-Otukei P/S	Bar-Otukei P/S
	Awach P/S	Awach P/S	Awach P/S
	Gotapwou P/S	Gotapwou P/S	Gotapwou P/S
	Orwamuge P/S	Orwamuge P/S	Orwamuge P/S
	Lotukei P/S	Lotukei P/S	Lotukei P/S
	Achangali P/S	Achangali P/S	Achangali P/S
	Morulem Sub County	Morulem Sub County	Morulem Sub County
	Adea P/S	Adea P/S	Adea P/S
	Akwangagwe P/S	Akwangagwe P/S	Akwangagwe P/S
	Rachkoko P/S	Rachkoko P/S	Rachkoko P/S
	Gulonger P/S	Gulonger P/S	Gulonger P/S
	Morulem Boys' P/S	Morulem Boys' P/S	Morulem Boys' P/S
	Morulem Girls P/S	Morulem Girls P/S	Morulem Girls P/S
	Obolokome P/S	Obolokome P/S	Obolokome P/S
	Nyakwae Sub County	Nyakwae Sub County	Nyakwae Sub County
	Pupukamuya P/S	Pupukamuya P/S	Pupukamuya P/S
	Oreta P/S	Oreta P/S	Oreta P/S
	Rogom P/S	Rogom P/S	Rogom P/S
	Katala P/S	Katala P/S	Katala P/S
	Opopongo P/S	Opopongo P/S	Opopongo P/S
	Nuthu P/S	Nuthu P/S	
No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1500 (In the 35 Government Aided Primary Schools)	1500 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	173,179	43,295	209,670
	0	0	0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	173,179	Total	43,295	Total	209,670

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and Fixtures supplied to 2 N/A Primary Schools of Katala and Pupukamuya				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,416	<i>Domestic Dev't</i>	13,224	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,416	<i>Total</i>	13,224	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	0 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	0 (1.Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Ye)	0 (N/A)
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1. 1 Monitoring and supervision report of the construction works in plac	1. 4 Monitoring and supervision reports of the construction works in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 98,509	<i>Domestic Dev't</i> 15,462	<i>Domestic Dev't</i> 33,459
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 98.509	<i>Total</i> 15.462	<i>Total</i> 33.459

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	0 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 146,358	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 146.358	<i>Total</i> 0	<i>Total</i> 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Gangming Primary School Koya Primary School Obolokome Primary School)	0 (Gangming primary school)	1 (Gotapwou Primary School)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Monitoring and support supervision conducted	1 Monitoring and support supervision conducted	4 Monitoring and support supervision conducted

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,467	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,467	Total	14,000
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	5 (Ating Primary School)	0 (Ating primary school)	2 (Katala Primary School Koya primary school)	
Non Standard Outputs:	4 monitoring and support supervision	1 Monitoring and support supervision conducted	4 monitoring and support supervision	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	31,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	31,200
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	1 (Opopongo Primary School)	0 (N/A)	1 (Gotapwou Primary School)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	NA/	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,042	<i>Domestic Dev't</i>	76,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,042	Total	76,000
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	0 (Kiru Primary School Koya Primary School Aninata Primary School)	2 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring and support supervision report in place	4 Monitoring and support supervision reports in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	82,381	<i>Domestic Dev't</i>	230,514
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	82,381	Total	230,514

Function: Secondary Education

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim s.s, Lotuke Seed, and Morulem Girls SS)
No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labaratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labaratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labaratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.
	<i>Wage Rec't:</i> 386,222	<i>Wage Rec't:</i> 95,908	<i>Wage Rec't:</i> 486,792
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 386,222	Total 95,908	Total 486,792

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)	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	Increased enrolment in USE Programme	Increased enrolment in USE Programme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 352,266	<i>Non Wage Rec't:</i> 88,066	<i>Non Wage Rec't:</i> 470,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 352,266	Total 88,066	Total 470,627

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)	9 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)	67 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted	Classes conducted
	<i>Wage Rec't:</i> 72,274	<i>Wage Rec't:</i> 14,108	<i>Wage Rec't:</i> 272,274
	<i>Non Wage Rec't:</i> 121,884	<i>Non Wage Rec't:</i> 30,471	<i>Non Wage Rec't:</i> 162,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	194,158	Total	44,579	Total	434,786
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 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, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held
	Wage Rec't: 48,657 Non Wage Rec't: 18,600 Domestic Dev't 0 Donor Dev't 523,251 Total 590,508	Wage Rec't: 7,411 Non Wage Rec't: 7,906 Domestic Dev't 0 Donor Dev't 13,777 Total 29,093	Wage Rec't: 48,657 Non Wage Rec't: 8,885 Domestic Dev't 0 Donor Dev't 0 Total 57,542

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S 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	35 (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	46 (In the 34 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County 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
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Morulem Sub County	Morulem Sub County	Morulem Sub County	
	Adea P/S	Adea P/S	Adea P/S	
	Akwangagwe P/S	Akwangagwe P/S	Akwangagwe P/S	
	Rachkoko P/S	Rachkoko P/S	Rachkoko P/S	
	Gulonger P/S	Gulonger P/S	Gulonger P/S	
	Morulem Boys' P/S	Morulem Boys' P/S	Morulem Boys' P/S	
	Morulem Girls P/S	Morulem Girls P/S	Morulem Girls P/S	
	Obolokome P/S	Obolokome P/S	Obolokome P/S	
	Nyakwae Sub County	Nyakwae Sub County	Nyakwae Sub County	
	Pupukamuya P/S	Pupukamuya P/S	Pupukamuya P/S	
	Oreta P/S	Oreta P/S	Oreta P/S	
	Rogom P/S	Rogom P/S	Rogom P/S	
	Katala P/S	Katala P/S	Katala P/S	
	Opopongo P/S	Opopongo P/S	Opopongo P/S	
	Nuthu P/S			
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)	
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	1 (Abim Technical Institute)	
No. of inspection reports provided to Council	4 (District Education Office)	1 (District Education Office)	4 (District Education Office)	
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	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 10,961	Non Wage Rec't: 5,402	Non Wage Rec't: 6,529	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 10,961	Total 5,402	Total 6,529	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 1 sitting of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.
	Wage Rec't: 57,818	Wage Rec't: 3,750	Wage Rec't: 57,818
	Non Wage Rec't: 9,080	Non Wage Rec't: 13,475	Non Wage Rec't: 232,355
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	66,899	<i>Total</i>	17,225	<i>Total</i>	290,173
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2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk Pupukamuya)	0 (Agago Boarder - Awach - Abuk Pupukamuy)	8 (Mechanized routine road Maintenance of Adea - Tyen opok road.)
Length in Km of District roads routinely maintained	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))
Non Standard Outputs:	4 Monitoring and Support supervision	1 Monitoring and Support supervision	4 Monitoring and Support supervision
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	192,724	0	93,247
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	192,724	0	93,247

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	124,858	0	163,537
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	124,858	0	163,537

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 Block of Works Office completed 1 Block of Works Office completed N/A

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	21,900	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	21,900	0	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk - Pupu Kamuya road)
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Retention and Balance of Works office completion)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Monitoring and support supervision	1 Monitoring and support supervision	4 Monitoring and support supervision	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

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. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Operation of District Water Office

No. of water facility user	5 (Abim Sub County)	0 (Abim Sub County)	0 (Abim Sub County)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
committees trained	Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	
Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 5 LLGs	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,401	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,401	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,401	Total 0	Total 14,401	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamugfor borehole rehabilitation and 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	0 (27 supervision visit undertaken for borehole rehabilitation and DWO completion)	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamug 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)
No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)	80 (The entire district comprising of 6 LLGs and all institutions)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	0 (1. 1 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (N/A)	15 (The entire district comprising of 6 LLGs and all institutions)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the District H/Q and LLGs)	0 (1. Public notices published for the district and LLGs notices)	4 (Public notices in the District H/Q and LLGs)
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs 4. 1 Data collection for WASH facilities undertaken and analysed	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,159	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,159
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,159	Total 0	Total 9,159

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

No. of water points rehabilitated	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County)	0 (1. 26 water points rehabilitated in all the LLG)	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County)
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

	Morulem Sub County		Morulem Sub County
	Nyakwae Sub County)		Nyakwae Sub County)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)	95 (Orwamuge piped water supply schemes is operational and well maintained by the WSSB)	95 (Orwamuge and Morulem piped water supply schemes operational)
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	71 (N/A)	71 (Entire District)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)	0 (N/A)	0 (Entire District)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (N/A)	0 (No sites)
Non Standard Outputs:	1. Water quality testing (old sources)	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re training of WUCs 3. 30 day spot messages broadcast	1. Water quality testing (old sources)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,352	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,352
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,352	Total 0	Total 4,352

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	4 (Entire District)
No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	7 (In all LLGs)	15 (In the 6 LLGS (7 new water points to be drilled))
No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	0 (In all LLGs)	135 (In the 6 LLGS (7 new water points to be drilled))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	0 (N/A)	7 (In all LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	N/A	1. 1 Joint monitoring of WASH facilities by DEC members undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,520	Total 0	Total 24,520

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS		1. Home improvement campaigns in 12 villages through scaling up CLTS	
	2. 1 Sanitation week held		2. 1 Sanitation week held	
	3. 2 semi annual DSHCG Planning Review meetings held		3. 2 semi annual DSHCG Planning Review meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	22,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block completed	1 District Water Office block completed	1 District Water Office block completed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,204	<i>Domestic Dev't</i>	75,204
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,204	Total	75,204

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. 1 Office Vehicle serviced and tyres purchased and in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	18,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	445,749	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	445,749
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	445,749	Total	0	Total	445,749

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	0 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	5 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)
No. of deep boreholes rehabilitated	5 (In Alerek and Nyakwae)	0 (In Alerek and Nyakwa)	3 (In Alerek and Nyakwae)
Non Standard Outputs:	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 103,303	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 111,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 103,303	<i>Total</i> 0	<i>Total</i> 111,510

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ()	0 (Orwamuge piped water supply schem)	0 (N/A)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Orwamuge Pipe water supply scheme)	0 (Orwamuge Pipe water supply scheme)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,207	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8.207	Total	0	Total	0

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	1. Office running, welfare, inland travel and coordination	1. Office running, welfare, inland travel and coordination
	2. World Environment Day observed	2. World Environment Day observed	2. Celebration of World Environment Day
			3. Pay Bank charges
			4. Payment of 12 Months salary
	Wage Rec't: 40,076	Wage Rec't: 1,445	Wage Rec't: 40,076
	Non Wage Rec't: 6,351	Non Wage Rec't: 655	Non Wage Rec't: 669
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 4,488	Donor Dev't 0	Donor Dev't 0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	50,915	<i>Total</i>	2,100	<i>Total</i>	40,745
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)		10 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)		40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	
Area (Ha) of trees established (planted and surviving)	5 (In 5 LLGs of Abim, Morulem, Alerek, Nyakwae and Lotuke: 1 Ha in Abim Sub County 1 Ha in Alerek Sub County 1 Ha in Morulem Sub County 1 Ha in Nyakwae Sub County 1 Ha in Lotuke Sub County)		5 (In 5 LLGs of Abim, Morulem, Alerek, Nyakwae and Lotuke: 1 Ha in Abim Sub County 1 Ha in Alerek Sub County 1 Ha in Morulem Sub County 1 Ha in Nyakwae Sub County 1 Ha in Lotuke Sub County)		8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	
Non Standard Outputs:	N/A		N/A		8 Acres of land identified and earmarked for reforestation	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	14,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0 (N/A)	
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		2 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District and all the 5 Lower Local Governments)		4 (District and all the 5 Lower Local Governments)		4 (Conduct field inspection and compliance surveys covering all the Sub Counties of the District)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,420
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,420

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)		3 (District and all Lower Local Governments)		50 (50 members of Local wetland management committees will be selected and trained on wetland management, 10 from 5 Sub Counties)	
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

		Counties)	
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed	1. Environment compliance ensured 2. 8 CBOs Capacities developed	1. Environment compliance ensured 2. 8 CBOs Capacities developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,960	<i>Donor Dev't</i>	5,460	<i>Donor Dev't</i>	0
Total	12,960	Total	5,460	Total	5,066

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	7 (1 District 6 LLGs)	7 (1 District 6 LLGs)	7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelt Sub County, Alerek Sub County and nyakwae Sub County)

Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (District and Lower Local Governments)	20 (District and Lower Local Governments)	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)
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Non Standard Outputs:	Capacity of 40 stakeholders developed	Capacity of 40 stakeholders developed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,104	<i>Donor Dev't</i>	2,490
Total	12,104	Total	2,490

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 30, and Women 30 at the District Headquarters and 6 LLGs)	70 (70 members of the District and Local Environment committees in the 5 Sub Counties and Town Council shall be trained on Environment and Natural Resource Management)
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Non Standard Outputs:	1. 180 Stakeholders trained on physical planning and land use management 2. 120 Stakeholders trained on environmental management 3. 150 Farmers trained on plantation Agriculture	1. 180 Stakeholders trained on physical planning and land use management 2. 120 Stakeholders trained on environmental management 3. 150 Farmers trained on plantation Agriculture	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	6,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	1 (District all and 6 LLGs)	4 (4 quarterly monitoring visits shall be conducted for all public and private developments and projects for Environmental compliance)
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Non Standard Outputs: 1. Environment Compliance ensured. Environment Compliance ensured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,448	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,448	Total	0	Total	4,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	0 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	4 (Monitoring visits done in 6 sub Counties on a quarterly basis)
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Non Standard Outputs: 1. 104 Projects in the DDP Screened
2. 4 Quarterly Environmental monitoring
3. 1 District State of Environment Report compiled
4. 5 Primary Schools compete on School Environment
5. 4 trainings conduct on forest extension services
6. 4 Field Patrols conduct to control illegal development of structures
7. 10 Wetland Action Plans developed for all the sub counties

1. 15 Projects in the DDP Screened
2. 1 Quarterly Environmental monitoring
3. 1 Bye-law and Ordinance developed
4. 1 District State of Environment Report compiled
5. Wetlands managed
6. Environment Day Observed

1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects
2. District state of the Environment report produced
3. School environment competitions conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,856	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,856	Total	0	Total	1,678

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	12 (12 cases of land disputes settled)
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,342

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

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. 3 staff meetings held; 5. 1 workshop on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;
	<i>Wage Rec't:</i> 61,137	<i>Wage Rec't:</i> 6,627	<i>Wage Rec't:</i> 61,137
	<i>Non Wage Rec't:</i> 3,924	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,551
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,785
	Total 65,062	Total 6,627	Total 133,473

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)
Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	1. 3 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,607	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,607	Total 0	Total 1,603

Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,327	Total 0	Total 6,327

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,309	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,309	Total 0	Total 4,386

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	75 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,309	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 4,385
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,309	Total 2,500	Total 4,385

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	1 (Abim Sub County)	4 (Abim Sub County)
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Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. 1 Wheel Chair Procured (Abim Sub County) 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,049	<i>Non Wage Rec't:</i> 129	<i>Non Wage Rec't:</i> 12,049	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,049	Total 129	Total 12,049	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid 2. 12 months salary for the Population Officer paid 3. 12 months salary for the Office Assistant paid 4. 2 Internet modems subscribed 5. 2 Staff's capacity Developed	1. 3 months salary for the Senior Planner paid 2. 3 months salary for the Population Officer paid 3. 3 months salary for the Office Assistant paid 4. 2 Internet modems subscribed	12 months salary for the senior planner, and Office assistant paid Internet modems subscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowances paid	
	<i>Wage Rec't:</i> 37,081	<i>Wage Rec't:</i> 4,847	<i>Wage Rec't:</i> 37,081	
	<i>Non Wage Rec't:</i> 25,633	<i>Non Wage Rec't:</i> 4,265	<i>Non Wage Rec't:</i> 13,327	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 62,715	Total 9,112	Total 58,308	

Output: District Planning

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)	1 (Monthly salaries for staff in planning unit paid monthly)	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	2 (Clerk to Council's Office)	6 (6 minutes of council meetings with relevant resolutions held.)	
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	3 (District Planning Unit)	12 (12 sets of TPC meetings conducted.)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. 1 DDP for FY 2010/11-2014/15 in place	1. 1 DDP for FY 2010/11-2014/15 in place	1. DDP up dated for the FY 2015/16
2. 1 District Budget Conference held	2. 1 District Budget Conference held	2. Regional BFP consultation meeting attended
3. 1 Regional Budget Conference held	3. 1 Regional Budget Conference held	3. Local Government District budget conference held.
4. LGBFP for FY 2013/2014 prepared and submitted	4. LGBFP for FY 2014/2015 prepared and submitted	4. LGBFP for FY 2015/2016 prepared and submitted.
5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15	5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15	5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16
6. 4 Consultative meetings for preparing the annual integrated workplan held	6. 1 Consultative meeting for preparing the annual integrated workplan held	6. 4 Consultative meetings for preparing the annual integrated workplan held
7. 12 DDMC meetings to coordinate NGO activities in the District held	7. 3 DDMC meetings to coordinate NGO activities in the District held	7. 12 DDMC meetings to coordinate NGO activities in the District held
8. 12 Budget Desk meetings held	8. 3 Budget Desk meetings held	8. 12 Budget Desk meetings held
1. Distribution of Budget Call Circulars to HoDS and LLGS	1. Distribution of Budget Call Circulars to HoDS and LLGS	9. Distribution of Budget Call Circulars to HoDS and LLGS
2. Compilation and Presentation of the sector BFPS and DDP to TPC	2. Compilation and Presentation of the sector BFPS and DDP to TPC	10. Compilation and Presentation of the sector BFPS and DDP to TPC
3. Presentation of the sector DDP and BFPS to Standing Committees	3. Presentation of the sector DDP and BFPS to Standing Committees	11. Presentation of the sector DDP and BFPS to Standing Committees
4. Presentation of the sector DDP and BFPS to DEC	4. Presentation of the sector DDP and BFPS to DEC	12. Presentation of the sector DDP and BFPS to DEC
5. Compilation of sector DDP and BFPS into the District BFP and DDP	5. Compilation of sector DDP and BFPS into the District BFP and DDP	13. Compilation of sector DDP and BFPS into the District BFP and DDP
6. Holding the District Budget Conference	6. Holding the District Budget Conference	14. Presentation of sector DDPs and BFPS to DEC for approval
7. Presentation of sector DDPs and BFPS to DEC for approval	7. Presentation of sector DDPs and BFPS to DEC for approval	15. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders
8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders	8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders	16. Submission of the DDP and BFP to Line Ministries
9. Submission of the DDP and BFP to Line Ministries	9. Submission of the DDP and BFP to Line Ministries	17. Holding 6 feed back meetings at Sub County level
10. Holding 6 feed back meetings at Sub County level	10. Holding 6 feed back meetings at Sub County level	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,122	<i>Non Wage Rec't:</i>	432	<i>Non Wage Rec't:</i>	22,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,122	Total	432	Total	22,100

Output: Demographic data collection

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs: Population related data produced for guiding planning

- | | | |
|---|--|---|
| 1. Integration of Population issues into the District Development Plan | 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. | 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 the District and LLGs | 3. Holding Population coordination meetings in the District and LLGs |
| 4. Support supervision of Birth and Death Registration in the District. | 4. Support supervision of Birth and Death Registration in the District. | 4. Support supervision of Birth and Death Registration in the District. |
| 5. Entering of data back log at 8 Departments | 5. Prepare and hold Population Day Celebration in the District | 5. Entering of data back log of 8 Departments. |
| | 6. 30 Participants trained on data management at District and Sub County level | |

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,737
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,392	<i>Donor Dev't</i>	22,556	<i>Donor Dev't</i>	352,513
Total	98,792	Total	22,556	Total	357,250

Output: Operational Planning

Non Standard Outputs: 4 quarterly status report on implementation of mitigation measures for LDG projects prepared

- | | | |
|---|---|---|
| BOQs and specifications for LDG projects prepared | BOQs and specifications for LDG projects prepared | BOQs and specifications for LDG projects prepared |
| Environmental Impact Assessment report for all District and LDG projects prepared | Environmental Impact Assessment report for all District and LDG projects prepared | Environmental Impact Assessment report for all District and LDG projects prepared |

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,113	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,113	Total	0	Total	3,870

Output: Monitoring and Evaluation of Sector plans

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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 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	Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	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.	2012-2013 Internal Assessment report prepared and submitted to Ministry of Local Government.	FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.
	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	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	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	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	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,390	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,390
<i>Domestic Dev't</i>	4,113	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,870
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,503	Total	0	Total	26,260

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,760	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	143,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,760	Total	0	Total	143,767

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 573 Abim District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1. Procurement of antivirus for 12 Computers 2. 2 Modems internet subscription 3. 1 digital Camera Procured	1. Procurement of antivirus for 12 Computers 2. 2 Modems internet subscription 3. 1 digital Camera Procured	1. Procurement of antivirus for Computers 2. 2 Modems internet subscription	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,113	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,870	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,113	Total 0	Total 3,870	

Output: Other Capital

Non Standard Outputs:	1. 4 Classrooms completed at Oreta Primary School 2. 2 Classroom Blocks built at Rachkoko Primary School 3. 2 Classroom Block completed at Otalabar Primary School 4. Retention paid for a kitchen at Bar-Otukei Primary School	1. 36 Hospital Beds supplied to Abim Hospital 2. 3 Wards (Maternity, Theatre and Children's) leaking pipes replaced	1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 69,917	<i>Domestic Dev't</i> 7,125	<i>Domestic Dev't</i> 65,804	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 69,917	Total 7,125	Total 65,804	

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	3 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	
	<i>Wage Rec't:</i> 27,214	<i>Wage Rec't:</i> 7,269	<i>Wage Rec't:</i> 32,214	
	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 1,415	<i>Non Wage Rec't:</i> 6,780	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 33,994	Total 8,684	Total 38,994	

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)	October 15 (On every 15th of the subsequent month of next quarter)	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).
2. Ensure smooth transition in work settings/environment throughout the district.	2. Ensure smooth transition in work settings/environment throughout the district.	2. Ensure smooth transition in work settings/environment throughout the district.
3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability	3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability	3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability
Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson	Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson	4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LCPAC, and LCV Chairperson
Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae	Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae	5. Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae
Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC	Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC	6. Preparation of Quarterly NAADS internal Audit reports 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,	Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,	7. Auditing of 20 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 School conducted	2 Bi Annual internal audit of 4 USE, 35 UPE School conducted	8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted
2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.	2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.	9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.
Value for money audit for SFG, PRDP, LGMSD conducted	Value for money audit for SFG, PRDP, LGMSD conducted	10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted
1 Audit staff trained	1 Audit staff trained	11. Audit staff training
4 Quarterly Audit of Procurments conducted.	4 Quarterly Audit of Procurments conducted.	12. Bi-annual Audit of Procurments conducted.
		12. Quarterly audit of 6 projects/programmes
		13. Bi-annual HR Audit.
		14. Conduct special investigations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,220	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,986
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,220	Total	0	Total	13,986

Vote: 573 Abim District

Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 7,193,128	Wage Rec't: 1,410,696	Wage Rec't: 8,906,597	
	Non Wage Rec't: 2,301,164	Non Wage Rec't: 358,943	Non Wage Rec't: 2,631,315	
	Domestic Dev't 7,066,450	Domestic Dev't 897,766	Domestic Dev't 4,794,708	
	Donor Dev't 2,342,792	Donor Dev't 151,066	Donor Dev't 3,009,708	
	Total 18,903,533	Total 2,818,471	Total 19,342,327	