

Vote: 573 Abim District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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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 Lira; 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 2013/2014 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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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	243,380	63,646	485,000
2a. Discretionary Government Transfers	2,283,893	861,384	2,359,100
2b. Conditional Government Transfers	8,184,618	3,907,570	8,869,362
2c. Other Government Transfers	1,206,908	84,111	4,181,740
3. Local Development Grant	405,831	192,770	675,540
4. Donor Funding	2,237,058	702,065	2,972,393
Total Revenues	14,561,688	5,811,547	19,543,135

Revenue Performance in the first Half of 2012/13

The District had an approved budget of UShs 14 billion for the Financial Year 2012/2013. By the end of first half of the Financial Year, the District cumulatively realised Ugx 5.8 billion representing 40% of approved budget of Ugx 14 billion for the Financial Year 2012-2013. Locally Raised Revenues performed at 26%, Discretionary Government Transfers 38%, Conditional Government Transfers 49%, and Other Government Transfers 7% with poor Performance from NUSAF2 and committed unspent balances from FY 2011-2012, Local Development Grant 48%, and only 31% budget performance under Donor Development. The District was able to spend 76% of the total receipt. Of the overall expenditure, 100 percent was spent on Wages, 89 percent on Non-Wage Recurrent, 32 percent on Domestic Development, and only 48 percent on Donor Development.

The District however, had unspent balance of 24% on mainly capital development which resulted from suspending the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity (Procurement Principles) of the process. The procurement processes were therefore delayed and differed to third quarter.

Administration department received 36 percent of the planned quarter budget, Finance 53%, Statutory Bodies 36%, Production and Marketing 61%, Health 44%, Education 48%, Roads and Engineering 27%, Water 42%, Natural Resources 35%, Community Based Services 6%, Planning 16%, and Internal Audit 50%. The underperformance across departments was as a result of budget cuts from the Centre.

Under Departmental Expenditure of the received funds; Administration department spent 84 percent of the planned quarter budget, Finance 99%, Statutory Bodies 95%, Production and Marketing 59%, Health 82%, Education 91%, Roads and Engineering 13%, Water 17%, Natural Resources 34%, Community Based Services 93%, Planning 73%, and Internal Audit 100%.

Planned Revenues for 2013/14

In the Financial Year 2013-2014, the District expects to run a budget of UShs 19 billion indicating a budget increment of 34 percent as compared to the previous Financial Year 2012-2013. The Administration Department expects to receive and spend 36.8 percent of the total district budget with the budget increment of 182 percent due to the increased funding under NUSAF 2, PRDP and Locally Raised Revenues. The biggest portion of the funds will be spent on salaries and hard to reach allowance. Finance Department expects 1.3 percent indicating an increment of 24 percent from the previous FY budget, Statutory Bodies 1.9 percent with increment of 6 percent. Production and Marketing 6.0 percent with the Sector budget reduced by 5 percent due to the reduction on NAADS funding, Health Department has an improved budget with an increment of 46 percent as result of increased funding budget for PHC Wages and Donor funding from SUSTAIN, WHO, Sight Savers and UNICEF and the Sector expects to receive and spend 20.8 percent with salaries taking the biggest percentage. Education Department also expects a budget increment of 46 percent and

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will receive 23.9 percent with salaries still composing the highest percentage, Roads and Engineering 3.5 percent and Water 4.7 percent with both Sectors having a budget reduction of 4 and 11 percent respectively as compared to the previous FY's Budget due to the reduction under PRDP allocation. However, Natural Resources expect allocation of 0.7 percent with an increment of 33 percent from funding under World Wide Funds (WWF) towards the conservation of natural resources within the district. Community Based Services will receive and spend 2.5 percent with adverse reduction of 45 percent due to unrealistic budgeting under Donor funding in previous FY. The District Planning Unit expect a massive reduction of 60 percent to its budget from previous FY mainly due to no budget allocation under unspent committed fund returned to the consolidated account from FY 2011-12 meant for the construction of Extension Staff houses and 3 LLGs Offices at Lotuke, Morulem and Nyakwae leaving the department with outstanding obligation of over 547 million to pay for the ongoing construction. However, the unit will receive 2.2 percent and Internal Audit 0.20 percent.

In general, the District plans to spend 36.8 percent on Wage Recurrent indicating an increment of 12 percent, 11.8 percent on Non-Wage Recurrent, and 36.2 percent on Domestic Development with an increment of 77 percent due to the increased funding under NUSAF 2 and 15.2 percent on Donor Development.

Expenditure Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	2,230,108	673,553	6,302,274
2 Finance	197,110	104,235	245,252
3 Statutory Bodies	347,081	130,751	369,398
4 Production and Marketing	1,218,710	437,167	1,163,381
5 Health	2,792,955	989,857	4,066,340
6 Education	4,201,938	1,767,244	4,686,526
7a Roads and Engineering	670,482	24,421	680,825
7b Water	1,043,117	73,113	927,597
8 Natural Resources	98,563	12,044	131,283
9 Community Based Services	885,237	50,914	495,008
10 Planning	836,173	106,520	435,035
11 Internal Audit	40,214	20,193	40,214
Grand Total	14,561,688	4,390,013	19,543,135
<i>Wage Rec't:</i>	<i>6,290,044</i>	<i>2,752,117</i>	<i>7,193,128</i>
<i>Non Wage Rec't:</i>	<i>2,073,638</i>	<i>830,802</i>	<i>2,311,164</i>
<i>Domestic Dev't</i>	<i>3,960,948</i>	<i>457,034</i>	<i>7,066,450</i>
<i>Donor Dev't</i>	<i>2,237,058</i>	<i>350,060</i>	<i>2,972,393</i>

Expenditure Performance in the first Half of 2012/13

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Medium Term Expenditure Plans

For the FY 2013 - 2014, the District plans to spend on Construction of Classrooms, Lined VIP Pit Latrines, Top up for Procurement of an Ambulance and Supply of Hospital Beds to Abim Hospital, Replacement of Leaking Pipes in Maternity, Childrens Wards and Theatre, Construction of staff houses in Schools and Health Facilities, Drilling and installation of 14 deep boreholes, Completion of Education Complex, Partial Completion of a 4 Classroom Block at Oreta P/S under PRDP, Procurement of a Double Cabin Pickup for PRDP Coordination Office at Planning Unit, Construction of 2 market sheds at Mak Latin Markets, O&M of Piped Water System in Orwamuge Rural Growth Centre, Completion of District Water Office Block at the District Headquarters, Supply of Furniture to Health Facilities, Periodic and Routine Road Maintenance of roads both at the District and Town Council, Supply of Cassava cuttings, Construct of 25 stances of Pit Latrines for both outpatients and inpatients, Rehabilitation of the burnt Doctors House (A6), and 26 Borehole Rehabilitation, Construction of a lined VIP Latrine at the District Headquarters,

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Construction of a Girls Dormitory at Otalabar P/S, Fencing of Otalabar P/S, Fencing of Atunga HCII, Construction of a Girls Dormitory at Abim P/S, Construction of a Staff House at Kiru P/S, Fencing of Abim P/S, Construction of OPD at Koya HCII, Fencing of Alerek HCIII, Construction of a Staff House at Wilela P/S, Fencing of Loyorot P/S, Construction of OPD at Orwamuge HCIII, Construction of a Staff House at Gangming P/S, Construction of OPD at Awach HCII, Fencing of Gangming HCII, Fencing of Awach P/S, Construction of OPD at Morulem HCIII, Construction of a Staff House at Adea P/S, Construction of a Staff House at Adea HCII, Construction of a Staff House at Opopongo P/S, Construction of a Staff House at Rogom P/S, Construction of a Staff House at Nyakwae HCIII, Construction of a Staff House at Arembwola P/S, Construction of a Staff House at Kanu HCII, Construction of a Staff House at Kiru HCII, Construction of a Staff House at Abim P/S, Construction of a Staff House at Alerek P/S, Construction of a Staff House at Alerek HCIII, Construction of a Staff House at Awach P/S, Construction of a Staff House at Gangming HCII, Construction of a Staff House at Morulem Boys P/S, Construction of OPD at Katabok HCII, Construction of a Staff House A at Oreta P/S, Construction of a Staff House B at Oreta P/S, and Construction of OPD at Opopongo HCII

Challenges in Implementation

Limited number (47 percent) of qualified and experienced staff due to the burn of recruitment of new staff by the Ministry of Public Service, Low Local Revenue Bases coupled with the scrapping of Graduated Tax Compensation, Integration of ROM concept in the implementation of departments' activities remains as problem, Attracting and retaining qualified staff is a big challenge in the Health and Education Sectors, Over - dependency on Central Government Funding, due to inadequate local revenue resulting into failure to meet expenditure requirements not funded from the Centre, Increasing pensions, gratuity arrears and wage costs resulting in a dwindling balance of unconditional grant for other non wage activities, Reduced funding particularly capital development in the Roads, Health and Education Sectors, Lack of medical equipment and staff accommodation at some health units, Lack of means of transport, in most departments, for routine activity implementation, mobilization and inspection of lower local governments, Slow procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High Pupil to classroom ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence low performance in primary education, Inadequate office accommodation hence poor working environment and reduced performance, High costs of inputs hence low utilization of improved materials and modern technologies in farming, The high HIV/AIDS prevalence rate (3.4 percent) reduces productive manpower, man-days hence low productivity in all sectors, Grant aiding the 12 Community Schools still poses a problem in the management due to over whelming enrolment and Budget cuts by the Centre on areas like PRDP, Water, and PHC Development.

However, the available resources will be allocated for the Medium Term Objectives to be derived and developed from the Five Year District Development Plan (DDP 2010/2011 – 2014/2015) as a result of a wide spread vertical and horizontal consultations as enshrined in the Harmonized Participatory Planning Guide (HPPG). The Budget Framework Paper (BFP) incorporated major development priorities highlighted in the DDP and streamlined with National Priorities.

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	243,380	63,646	485,000
Sale of (Produced) Government Properties/assets		0	55,620
Local Service Tax	64,300	12077	64,300
Registration of Businesses	4,500	0	4,500
Market/Gate Charges	10,650	113.4	10,650
Unspent balances – Locally Raised Revenues		0	71,000
Land Fees		0	35,000
Miscellaneous	102,978	15668.73	142,978
Local Government Hotel Tax	2,000	0	2,000
Property related Duties/Fees	15,334	0	15,334
Other licences	28,380	28266.922	43,380
Agency Fees	14,348	7520	14,348
Other Fees and Charges	890	0	25,890
2a. Discretionary Government Transfers	2,283,893	861,384	2,359,100
Transfer of Urban Unconditional Grant - Wage	120,378	31235.972	125,194
District Unconditional Grant - Non Wage	238,749	107446.677	225,184
District Equalisation Grant	29,170	13795.385	30,256
Hard to reach allowances	1,011,601	428031.155	1,052,892
Urban Equalisation Grant	20,148	9870.779	20,717
Urban Unconditional Grant - Non Wage	71,949	32563.75	81,284
Transfer of District Unconditional Grant - Wage	791,897	238440.7	823,573
2b. Conditional Government Transfers	8,184,618	3,907,570	8,869,362
Conditional Grant to PHC- Non wage	90,040	42581.952	90,040
Conditional Grant to PHC Salaries	1,587,677	672307.689	1,853,306
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant to Primary Salaries	2,166,349	1143872.841	2,594,059
Conditional Grant to Secondary Education	323,985	215990.094	352,298
Conditional Grant to Secondary Salaries	341,221	171589.656	386,222
Conditional Grant to SFG	390,351	185417	385,173
Conditional Grant to Tertiary Salaries	21,833	19705.104	72,274
Conditional Grant to Women Youth and Disability Grant	5,771	2597.067	5,771
Conditional transfers to School Inspection Grant	6,461	3055.568	11,029
Conditional Transfers for Non Wage Technical Institutes	99,360	66239.809	121,884
Conditional transfers to Special Grant for PWDs	12,049	5698.342	12,049
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,120	18973.98	53,303
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	8676.735	56,160
Conditional transfers to DSC Operational Costs	25,319	11973.871	19,442
Conditional transfers to Production and Marketing	71,154	33650.648	115,586
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41400	107,640
Conditional transfer for Rural Water	831,897	395693	739,807
Sanitation and Hygiene	21,000	9931.425	22,000

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A. Revenue Performance and Plans

Conditional Grant to Agric. Ext Salaries	15,513	3292.998	16,133
Conditional Grant to Community Devt Assistants Non Wage	1,607	759.779	1,603
Conditional Grant to NGO Hospitals	119,867	56688.288	119,867
Conditional Grant to PHC - development	363,827	119340	370,105
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	57,351	25706.696	51,206
Roads Rehabilitation Grant	250,000	118750	220,344
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Functional Adult Lit	6,327	2992.219	6,327
Conditional Grant to Primary Education	173,175	115450.001	173,079
Conditional Grant for NAADS	680,615	323292	556,134
Conditional Grant to PAF monitoring	55,838	26407.239	57,109
Conditional Grant to District Hospitals	138,577	65536.364	137,577
2c. Other Government Transfers	1,206,908	84,111	4,181,740
Unspent balances – UnConditional Grants	15,000	15000	
Uganda Roads Funds - District	229,088	41076.396	229,088
Unspent Balance of Conditional transfer for Rural Water	24,431	0	
Unspent Balance of LGMSD (Former LGDP)	542,097	0	
Unspent Balance of Conditional transfers to Production and Marketing	7,350	0	
Unspent Balance of Conditional Grant to SFG	1,159	0	
Unspent Balance of Conditional Grant to PHC - development	117,522	0	
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)	1,136	0	
Uganda Roads Funds - Urban	97,576	0	97,576
NUSAF II	171,549	24501.806	3,855,076
MISCELLANEOUS -EDUCATION		1071.85	
UNEB-PLE CONTRIBUTION		2461.4	
3. Local Development Grant	405,831	192,770	675,540
LGMSD (Former LGDP)	405,831	192770	675,540
4. Donor Funding	2,237,058	702,065	2,972,393
FAO		3000	
GLOBAL FUND		0	50,000
WORLD WIDE FUND (WWF)		0	40,000
MOH		0	133,000
MoH/DSC		19322	
MoH/WHO		89137.455	
SIGHT SAVERS		0	40,000
SUSTAIN		0	200,000
UNFPA/POPSEC	11,071	11069	90,392
UNICEF	1,843,862	229208.547	1,843,862
WHO		0	300,000
CONCERN WORLDWIDE		280.5	
LED	382,125	350047.409	275,139
Total Revenues	14,561,688	5,811,547	19,543,135

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

By end of first half, the District cumulatively realized Locally Raised Revenues of US\$ 55 million against approved budget of US\$ 243 million representing only 23% by the end of first half of the Financial. Specifically in second quarter, the locally raised revenue received is only Ugx 35 million only of total quarter budgets of Ugx 60.8 million. This low revenue collection was due to

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A. Revenue Performance and Plans

poor revenue projections from the Lower Local Governments which resulted to low or no remittance to the District by the LLGs.

(ii) Central Government Transfers

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

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

(iii) Donor Funding

By end of first half, the District did perform quite below expected revenues in the first half of the Financial Year with cumulative collection of Ugx 682 million representing only 31% of the total approved budget of Ugx 2.2 billion.

In second quarter however, the District received from donor funding budget of Ugx 556.4 million only Ugx 136 million. The low budget performance was realised to be from under performance from UNICEF. UNICEF performed quite below expected and no clear reasons given for the underperformance.

Projects under LED were yet to be approved and MoUs already printed and submitted to Ministry of Local Government for funds to be released to the District. This also accounts for the under performance from the Donors

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The expected revenue from local revenue is Ugx 485,000,000 representing 2.48% of the total budget estimates for the FY 2013-2014. This indicates an increment of 70.1 percent of previous Financial Year budget as a result of expected revenues from board items recommended from Board of Survey Conducted at the end of FY 2012-2013 (Sales of (Produced) Government Properties/Assest), Land Fees and Privatization of Market Dues collection from the two markets of Mak-Latin and Bar-Tanga. This will cover the unfunded priorities of District Council.

(ii) Central Government Transfers

The expected revenue from Central Government transfers is 16,085,742,000 constituting 82.31% of the total revenue estimates for the FY 2013-2014. This will include Unconditional Grants, Local Development Grant, Conditional Grants and Other Central Government Transfers. There is an increment of 31.7 percent on Other Government Transfers as compared to the previous FY 2012-2013 Budget and the increment is mainly from PRDP and NUSAF2. The increment will cover the new 6 PRDP Departments of Natural resources, Land Board, Health, Production, Water and Administration (Monitoring) and 34 approved sub projects under NUSAF 2.

(iii) Donor Funding

The expected revenue from Development Partners as donor funding is 2,972,393,000 constituting 15.21% of the total revenue estimates for the FY 2013-2014. The increment of 29.8 percent is from the increased funding under WWF, WHO, SUSTAIN, SIGHT SAVERS and UNICEF. The increment will be spent on improvement and ensuring A live, Learning and Child Protection under UNICEF and conservation of natural resources in the District.

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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,750,345	643,645	1,917,388
Conditional Grant to PAF monitoring	25,121	11,880	34,719
District Unconditional Grant - Non Wage	73,907	42,428	73,733
Hard to reach allowances	1,011,601	428,031	1,052,892
Locally Raised Revenues	50,966	32,597	136,469
Multi-Sectoral Transfers to LLGs	469,993	0	484,143
Transfer of District Unconditional Grant - Wage	103,757	49,908	135,433
Transfer of Urban Unconditional Grant - Wage		31,236	
Unspent balances – UnConditional Grants	15,000	15,000	
Urban Unconditional Grant - Non Wage		32,564	
<i>Development Revenues</i>	479,763	154,945	4,384,886
District Equalisation Grant	29,170	13,795	30,256
LGMSD (Former LGDP)	220,583	104,777	440,524
Locally Raised Revenues		2,000	
Multi-Sectoral Transfers to LLGs	141,058	0	141,627
Other Transfers from Central Government	88,951	24,502	3,772,479
Urban Equalisation Grant		9,871	
Total Revenues	2,230,108	798,590	6,302,274
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,750,345	641,510	1,917,388
Wage	1,412,190	509,176	1,489,971
Non Wage	338,155	132,334	427,417
<i>Development Expenditure</i>	479,763	32,043	4,384,886
Domestic Development	479,763	32,043	4,384,886
Donor Development	0	0	0
Total Expenditure	2,230,108	673,553	6,302,274

Revenue and Expenditure Performance in the first half of 2012/13

By the end of first half, the Department had received cumulatively Ugx 806 million against the approved budget of Ugx 2.2 billion this representing 36%. However, in 2nd quarter, the Department received 57 percent of the quarter plan. The department had an overall expenditure of 31% by end of first half and quarterly expenditure of 47% leaving the department with an unspent balance of 6% resulting from suspension of the procurement processes.

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

The department had unpresented cheque worth Ugx 5,038,200 by December 31st 2012. The actual balance on the Bank Statement under Administration of Ugx 2.13 million was opening balance carried forward to third quarter. The unspent capital development is not captured on the statement as the funds are still in LGMSD Account which is a component of PRDP Local Governance and District Equalisation Grant not spent by end of the quarter.

Vote: 573 Abim District

Workplan 1a: Administration

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department is expecting to receive US\$ 5.6 billion of which US\$ 1.4 billion will cater for wages and Hard to Reach Allowance, 244 million on Non Wage Recurrent and 4.2 billion on Domestic Development. The Departmental budget includes Multisectoral Transfers to LLGs Development and the biggest percentage of the budget will be spent on NUSAF 2 projects

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	2,230,108	1,016,577	6,302,274
Cost of Workplan (US\$ '000):	2,230,108	1,016,577	6,302,274

Plans for 2013/14

The Department is expecting to receive 36.8% of the total District budget to cater for capacity development, staff salaries and recurrent expenses. The Administration Department plans to procure Office Furniture, Construction of Finance and Planning Office at the District Headquarters, and Construction of line VIP Pit Latrine at the Headquarters under District Equalisation Grant.

Construction of a lined VIP Latrine at the District Headquarters, Construction of a Girls Dormitory at Otalabar P/S, Fencing of Otalabar P/S, Fencing of Atunga HCII, Construction of a Girls Dormitory at Abim P/S, Construction of a Staff House at Kiru P/S, Fencing of Abim P/S, Construction of OPD at Koya HCII, Fencing of Alerek HCIII, Construction of a Staff House at Wilela P/S, Fencing of Loyorait P/S, Construction of OPD at Orwamuge HCIII, Construction of a Staff House at Gangming P/S, Construction of OPD at Awach HCII, Fencing of Gangming HCII, Fencing of Awach P/S, Construction of OPD at Morulem HCIII, Construction of a Staff House at Adea P/S, Construction of a Staff House at Adea HCII, Construction of a Staff House at Opopongo P/S, Construction of a Staff House at Rogom P/S, Construction of a Staff House at Nyakwae HCIII, Construction of a Staff House at Arembwola P/S, Construction of a Staff House at Kanu HCII, Construction of a Staff House at Kiru HCII, Construction of a Staff House at Abim P/S, Construction of a Staff House at Alerek P/S, Construction of a Staff House at Alerek HCIII, Construction of a Staff House at Awach P/S, Construction of a Staff House at Gangming HCII, Construction of a Staff House at Morulem Boys P/S, Construction of OPD at Katabok HCII, Construction of a Staff House A at Oreta P/S, Construction of a Staff House B at Oreta P/S, Construction of OPD at Opopongo HCII, Completion of Education Complex and Procurement of a Double Cabin Pickup for PRDP Coordination Office at Planning Unit.

Medium Term Plans and Links to the Development Plan

Construction of a lined VIP Latrine at the District Headquarters, Construction of a Girls Dormitory at Otalabar P/S, Fencing of Otalabar P/S, Fencing of Atunga HCII, Construction of a Girls Dormitory at Abim P/S, Construction of a Staff House at Kiru P/S, Fencing of Abim P/S, Construction of OPD at Koya HCII, Fencing of Alerek HCIII, Construction of a Staff House at Wilela P/S, Fencing of Loyorait P/S, Construction of OPD at Orwamuge HCIII, Construction of a Staff House at Gangming P/S, Construction of OPD at Awach HCII, Fencing of Gangming HCII, Fencing of Awach P/S, Construction of OPD at Morulem HCIII, Construction of a Staff House at Adea P/S, Construction of a Staff House at Adea HCII, Construction of a Staff House at Opopongo P/S, Construction of a Staff House at Rogom P/S, Construction of a Staff House at Nyakwae HCIII, Construction of a Staff House at Arembwola P/S, Construction of a Staff House at Kanu HCII, Construction of a Staff House at Kiru HCII, Construction of a Staff

Vote: 573 Abim District

Workplan 1a: Administration

House at Abim P/S, Construction of a Staff House at Alerek P/S, Construction of a Staff House at Alerek HCIII, Construction of a Staff House at Awach P/S, Construction of a Staff House at Gangming HCII, Construction of a Staff House at Morulem Boys P/S, Construction of OPD at Katabok HCII, Construction of a Staff House A at Oreta P/S, Construction of a Staff House B at Oreta P/S, Construction of OPD at Opopongo HCII, Completion of Education Complex and Procurement of a Double Cabin Pickup for PRDP Coordination Office at Planning Unit.

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

No off budget under administration department

(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 relevant posts have been submitted to the Ministry of Public Service to fill the critical gaps most especially Heads of Departments. The District Service Commission interviewed and recommended some personnels in recent interviews

2. Illiteracy of the community

Affects the implementation of and mobilization for Government Programmes. The communities should embrace the UPE, USE and FALL Programmes under ADRA and Church of Uganda to improve on the literacy levels across the District.

3. Inadequate office accomodation

There is limited office space to accommodate all the staff as per the established structure which has impacted on staff performance and concentration. This is not only in administration but across all sectors in the district

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>197,110</i>	<i>105,297</i>	<i>245,252</i>
District Unconditional Grant - Non Wage	38,277	19,092	38,277
Locally Raised Revenues	26,396	21,508	74,538
Transfer of District Unconditional Grant - Wage	132,437	64,697	132,437
Total Revenues	197,110	105,297	245,252
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>197,110</i>	<i>104,235</i>	<i>245,252</i>
Wage	132,437	64,697	132,437
Non Wage	64,673	39,538	112,815
<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	197,110	104,235	245,252

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half of the Financial Year, the Department had received Ugx 105 million against the approved budget of Ugx 197 million this representing 53% cumulatively. However, in 2nd quarter, the Department received Ugx 55.7

Vote: 573 Abim District

Workplan 2: Finance

million representing 113 percent of the quarter plan as a result of over performance under Locally Raised Revenues and Unconditional Grant Non-Wage. The over performance was to clear outstanding obligations of printed stationery supplied to the District in FY 2011-2012. The department had an overall expenditure of 111%. The Finance Department had unspent balance of Ugx 1,061,682 to be spent clear the unrepresented cheque by the 31st December 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Finance expects to receive 245 million representing 1.3% of the District approved Budget for FY 2013/14 and the sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, 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. There is a drop in the Sector Budget as a result of low revenue expected to be mobilized in the Financial Year as compared to last Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	June 12, 2013	June 12, 2013	July 15, 2013
Value of LG service tax collection	64300000	12077000	64300000
Value of Hotel Tax Collected	2000000	766000	2000000
Value of Other Local Revenue Collections	75531573	39663594	75531573
Date of Approval of the Annual Workplan to the Council	May 15, 2013	May 15, 2013	May 15, 2013
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2012	June 10, 2012	June 10, 2013
Date for submitting annual LG final accounts to Auditor General	September 20, 2012	September 20, 2012	September 20, 2013
Function Cost (US\$ '000)	197,110	151,335	245,252
Cost of Workplan (US\$ '000):	197,110	151,335	245,252

Plans for 2013/14

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

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 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.

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Workplan 2: Finance

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. Delayed submission of financial accountability by LLGs

The sub counties need monthly visits to mentor them on their roles. Most Lower Local Governments consistently submitted their accountabilities late impacting on the overall accountability submission for the whole district

2. Inadequate office space

There is limited office space to accommodate all finance staff as per the established structure. The available space in the dilapidated block can not accommodate all the staff hence more strong office block needed

3. Internal weaknesses and external threats to revenue mobilisation

Internal weaknesses include inadequate logistics to collect taxes, over reliance on taxes collected from civil servants, setting of unrealistic revenue targets by council, External threats include the suspension of graduated tax by the Central Government.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,081	117,280	369,398
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to Contracts Committee/DSC/PA	40,120	18,974	53,303
Conditional transfers to Councillors allowances and E	53,760	8,677	56,160
Conditional transfers to DSC Operational Costs	25,319	11,974	19,442
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	107,640
District Unconditional Grant - Non Wage	37,287	17,545	37,467
Locally Raised Revenues	25,713	4,000	38,145
Transfer of District Unconditional Grant - Wage	33,842	14,711	33,842
<i>Development Revenues</i>	0	19,322	0
Donor Funding		19,322	
Total Revenues	347,081	136,602	369,398
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,081	111,429	369,398
Wage	164,882	62,321	164,882
Non Wage	182,199	49,109	204,516
<i>Development Expenditure</i>	0	19,322	0
Domestic Development	0	0	0
Donor Development	0	19,322	0
Total Expenditure	347,081	130,751	369,398

Vote: 573 Abim District

Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half of the financial year, the Department had received Ugx 123 million against the approved budget of Ugx 347 million this representing 36% cumulatively. However, in 2nd quarter, the Department received 63 percent of the quarter plan due to poor performance under Conditional Transfers to Councilors Allowances and Ex-Gratia and Locally Raised Revenues. The department had an overall expenditure of 34% with unspent balance of 2 percent for LG PAC which is non functional.

The amount indicated on the statement includes unpresented cheques worth Ugx. 11,494,060 with ULGA's subscription amongst others which were not presented by December 31st, 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted for US\$ 369 million representing 1.9% of the District approved budget for the FY 2013/2014 and sector plans to pay Salary and Gratuity for LG elected Leaders, Pay DSC Chairpersons' Salary, facilitate Boards and Commissions, Operations of DSC, Pay Lower Local Government Ex-gratia, Conduct mandatory Council, Committee and Executive sittings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	0	50
No. of Land board meetings	4	1	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	16
Function Cost (US\$ '000)	347,081	209,469	369,398
Cost of Workplan (US\$ '000):	347,081	209,469	369,398

Plans for 2013/14

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.

Vote: 573 Abim District

Workplan 3: Statutory Bodies

(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. Lack of transport to oversee the 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

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 & deliberations

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13	2013/14
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	94,068	233,123
Conditional Grant to Agric. Ext Salaries	15,513	16,133
Conditional transfers to Production and Marketing	16,602	16,601
District Unconditional Grant - Non Wage	888	888
Locally Raised Revenues	612	612
NAADS (Districts) - Wage	0	138,435
Transfer of District Unconditional Grant - Wage	60,453	60,453
<i>Development Revenues</i>	1,124,642	930,258
Conditional Grant for NAADS	680,615	556,134
Conditional transfers to Production and Marketing	54,552	98,985
Donor Funding	382,125	275,139
Unspent balances – Conditional Grants	7,350	0
Total Revenues	1,218,710	1,163,381
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	94,068	233,123
Wage	75,966	215,021
Non Wage	18,102	18,101
<i>Development Expenditure</i>	1,124,642	930,258
Domestic Development	742,517	655,119
Donor Development	382,125	275,139
Total Expenditure	1,218,710	1,163,381

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 737 million against the approved budget of Ugx 1.2 billion this representing 61% cumulatively. However, in 2nd quarter, the Department received 83 percent of the quarter plan.

Vote: 573 Abim District

Workplan 4: Production and Marketing

The poor performance under District Unconditional Grant wage is due to unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 36% with unspent balance of 25 percent for capital development under LED, NAADS and PMA.

The Bank statements under Production covers funds meant for capital development under LED, NAADS, and PMA not done as a result of the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. This therefore delayed and differed the procurement of all capital development to third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Production and Marketing expects US\$ 1.16 billion representing 5.9% of the total expected budget estimates for the District. The reduction in the plan was due to reduction in NAADS fundings. The Department will spend the above funds on both capital and recurrent cost. The capital development will include among others procurements of selected technologies, construction of market sheds, and supply of cassava cuttings and recurrent will comprise wages and contract salaries and transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	25
No. of functional Sub County Farmer Forums	6	6	7
No. of farmers accessing advisory services	1902	0	1377
No. of farmer advisory demonstration workshops	50	0	144
No. of farmers receiving Agriculture inputs	1902	0	1377
Function Cost (US\$ '000)	676,783	334,729	690,737
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1
No. of livestock vaccinated	6000	0	20000
No. of livestock by type undertaken in the slaughter slabs	2555	1138	2000
No. of rural markets constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	159,802	56,205	197,505
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	382,125	103,594	275,139
Cost of Workplan (US\$ '000):	1,218,710	494,528	1,163,381

Plans for 2013/14

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

Vote: 573 Abim District

Workplan 4: Production and Marketing

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, Establishment of FM Radio Station rolled over, Opening of Sunflower and Simsim Gardens for Commercial Production, Construction of a slaughter house in Abim Town Council, Opening of CAR at Morulem Sub County and Costruction of 2 Market Sheds at Mak-Latin Market

Under NAADS we hope 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. 603,000 livestock vaccinated against Foot & Mouth Disease, Newcastle and Rabies diseases, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued.

Medium Term Plans and Links to the Development Plan

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, Establishment of FM Radio Station rolled over, Opening of Sunflower and Simsim Gardens for Commercial Production, Construction of a slaughter house in Abim Town Council, Opening of CAR at Morulem Sub County and Costruction of 2 Market Sheds at Mak-Latin Market

Under NAADS we hope 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. 603,000 livestock vaccinated against Foot & Mouth Disease, Newcastle and Rabies diseases, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued.

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

Food, Security and livelihood by GOAL Uganda, Food security and Nutrition (FSN) by CPAR, Enhance ability of the community to cope with the effect of the climatic 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, construction of Production and Marketing Office, Production Offices at Abim TC, Abim, Alerek and Nyakwae Sub Counties under KALIP

(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 insecure for the next growing season coupled with poverty.

Vote: 573 Abim District

Workplan 4: Production and Marketing

2. Low staffing levels

The department has only 8 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 Office Space

The department lacks office accommodation and its currently housed in the Court Hall's court clerk's office. There is need to provide such facilities and lobbying is on-going with KALIP to construct an office block for the department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,939,160</i>	<i>838,024</i>	<i>2,200,789</i>
Conditional Grant to District Hospitals	138,577	65,536	137,577
Conditional Grant to NGO Hospitals	119,867	56,688	119,867
Conditional Grant to PHC- Non wage	90,040	42,582	90,040
Conditional Grant to PHC Salaries	1,587,677	672,308	1,853,306
District Unconditional Grant - Non Wage	1,776	910	
Locally Raised Revenues	1,224	0	
<i>Development Revenues</i>	<i>853,795</i>	<i>373,526</i>	<i>1,865,551</i>
Conditional Grant to PHC - development	363,827	119,340	370,105
Donor Funding	372,446	254,186	1,495,446
Unspent balances – Conditional Grants	117,522	0	
Total Revenues	2,792,955	1,211,550	4,066,340
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,939,160</i>	<i>829,785</i>	<i>2,200,789</i>
Wage	1,587,677	672,308	1,853,306
Non Wage	351,484	157,478	347,484
<i>Development Expenditure</i>	<i>853,795</i>	<i>160,072</i>	<i>1,865,551</i>
Domestic Development	481,349	0	370,105
Donor Development	372,446	160,072	1,495,446
Total Expenditure	2,792,955	989,857	4,066,340

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 1.2 billion against the approved budget of Ugx 2.7 billion this representing 44% cumulatively. However, in 2nd quarter, the Department received 74 percent of the quarter plan. The poor performance under PHC wage is due to unfilled pay change for the newly recruited staff. The department had an overall expenditure of 37% with unspent balance of 8 percent for capital development as per the attached Bank Statements.

The unspent balance comprises of Health Department and the District Hospital. By December 31st, 2012, the department had unrepresented cheques worth Ugx. 2,225,739.

The unspent balances meant for capital development were due to the suspension of the procurement processes by CAO's Office to allow investigation into the allegations from stakeholders relating to transparency, fairness, professionalism and ethics and integrity of the process. This therefore delayed and differed the procurement of all

Vote: 573 Abim District

Workplan 5: Health

capital development to third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector budgeted to receive US\$ 4.08 billion for Financial Year 2013/14 from the following sources: PHC Salaries 1.8 billion, PHC Recurrent Non-Wage 90 million, PHC Development/PRDP 243 million, District Hospital 137 million, NGO Hospitals 119 million, and Donor Development Funds worth US\$ 1.5 billion. The budget allocation to this sector will constitute 20.8% of the total expected District Budget Estimates. The Sector plans to spend 1.7 billion on wages, 347 million on recurrent expenditures, 370 million on Domestic Development and 1.5 on Donor Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 573 Abim District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	0	0	552
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	0	19
%age of approved posts filled with trained health workers	99	64	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000	3252	4500
No. and proportion of deliveries in the District/General hospitals	720	495	650
Number of total outpatients that visited the District/ General Hospital(s).	32000	25410	33000
Number of inpatients that visited the NGO hospital facility	3000	3414	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	520	443	450
Number of outpatients that visited the NGO hospital facility	11000	7635	4000
Number of outpatients that visited the NGO Basic health facilities	6000	2843	12000
Number of inpatients that visited the NGO Basic health facilities	500	207	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	160	47	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	43	200
Number of trained health workers in health centers	380	408	392
No. of trained health related training sessions held.	30	20	35
Number of outpatients that visited the Govt. health facilities.	160000	143570	170000
Number of inpatients that visited the Govt. health facilities.	1000	3807	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1300	926	1400
%age of approved posts filled with qualified health workers	57	99	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of staff houses constructed	3	3	1
No of staff houses rehabilitated (PRDP)	2	0	0
No of maternity wards constructed (PRDP)	0	0	2
Function Cost (US\$ '000)	2,792,955	1,524,425	4,066,340
Cost of Workplan (US\$ '000):	2,792,955	1,524,425	4,066,340

Plans for 2013/14

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

Vote: 573 Abim District

Workplan 5: Health

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 2011/13 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 2011/13 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
PMTCT Programme

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

1. 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

2. Poor staffing positions

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

Vote: 573 Abim District

Workplan 5: Health

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,287,176	1,750,338	3,778,102
Conditional Grant to Primary Education	173,175	115,450	173,079
Conditional Grant to Primary Salaries	2,166,349	1,143,873	2,594,059
Conditional Grant to Secondary Education	323,985	215,990	352,298
Conditional Grant to Secondary Salaries	341,221	171,590	386,222
Conditional Grant to Tertiary Salaries	21,833	19,705	72,274
Conditional Transfers for Non Wage Technical Institut	99,360	66,240	121,884
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional transfers to School Inspection Grant	6,461	3,056	11,029
District Unconditional Grant - Non Wage	2,131	1,466	2,131
Locally Raised Revenues	1,469	0	16,469
Other Transfers from Central Government		3,533	
Transfer of District Unconditional Grant - Wage	48,657	9,435	48,657
<i>Development Revenues</i>	914,761	204,929	908,424
Conditional Grant to SFG	390,351	185,417	385,173
Donor Funding	523,251	19,512	523,251
Unspent balances – Conditional Grants	1,159	0	
Total Revenues	4,201,938	1,955,266	4,686,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,287,176	1,747,732	3,778,102
Wage	2,680,595	1,343,927	3,101,212
Non Wage	606,581	403,805	676,890
<i>Development Expenditure</i>	914,761	19,512	908,424
Domestic Development	391,510	0	385,173
Donor Development	523,251	19,512	523,251
Total Expenditure	4,201,938	1,767,244	4,686,526

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 2 billion against the approved budget of Ugx 4.2 billion this representing 48% cumulatively. However, in 2nd quarter, the Department received 97 percent of the quarter plan. There was over performance under Conditional Transfers to Primary Education (133%), Conditional Transfers to Secondary Education (133%), Conditional Transfers to Non Wage Technical Institute (133%), Conditional Grant to Tertiary Salaries (181%), Conditional Grant to Primary salaries(114%) and Conditional Grant to Secondary Salaries(112%). The poor performance under District Unconditional Grant Wage (35%) is as a result of the unfilled critical posts due to the banned of recruitment which has affected the quality of service delivery to the populace. The poor performance under donor funding is mainly due to slow accountability from benefiting departments under UNICEF. The department had an overall expenditure of 43% with unspent balance of 4 percent for capital development as attached in the Bank Statement.

Vote: 573 Abim District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budgeted to receive 4.6 billion of which 3.1 billion will be spent on salaries, 676 million will be spent on non wage recurrent, 385 on domestic development, and 523 million on donor development. Under Domestic Development, the sector intent to construct teachers houses, classrooms and latrines in schools. The increment under the department is to cater for the salary increment for Primary Teachers approved by the Parliament of the Republic of Uganda.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	537	529	537
No. of qualified primary teachers	537	529	537
No. of textbooks distributed		0	750
No. of pupils enrolled in UPE	27816	27396	28500
No. of student drop-outs	0	185	0
No. of Students passing in grade one	88	0	100
No. of pupils sitting PLE	1400	1177	1500
No. of classrooms constructed in UPE	16	0	5
No. of classrooms constructed in UPE (PRDP)	4	0	3
No. of latrine stances constructed		0	15
No. of latrine stances constructed (PRDP)		0	5
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	1	0	6
No. of primary schools receiving furniture	3	0	0
Function Cost (US\$ '000)	2,731,034	1,921,208	3,152,411
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	57	57	200
No. of students passing O level	400	0	250
No. of students sitting O level	400	398	640
No. of students enrolled in USE	3112	3112	3112
Function Cost (US\$ '000)	665,206	586,046	738,488
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	5	5	5
No. of students in tertiary education	50	50	50
Function Cost (US\$ '000)	223,728	121,192	194,158
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	46	46	46
No. of secondary schools inspected in quarter	4	2	5
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	18	9	4
Function Cost (US\$ '000)	581,969	43,596	601,469
Cost of Workplan (US\$ '000):	4,201,938	2,672,042	4,686,526

Vote: 573 Abim District

Workplan 6: Education

Plans for 2013/14

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

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. Low retention in schools

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

2. Transport

The has no vehicle and its affecting especially the Inspectorate Section to remote part of the District when conducting routine school inspection

3. Inadequate Teachers houses

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	389,482	54,194	384,482
District Unconditional Grant - Non Wage	2,959	0	0

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Locally Raised Revenues	2,041	0	0
Multi-Sectoral Transfers to LLGs	124,858	0	124,858
Other Transfers from Central Government	201,805	41,076	201,805
Transfer of District Unconditional Grant - Wage	57,818	13,118	57,818
Development Revenues	281,000	131,878	296,344
District Unconditional Grant - Non Wage	18,348	13,128	13,449
Locally Raised Revenues	12,652	0	22,551
Roads Rehabilitation Grant	250,000	118,750	220,344
Unspent balances – Locally Raised Revenues		0	40,000
Total Revenues	670,482	186,072	680,825

B: Overall Workplan Expenditures:

Recurrent Expenditure	389,482	17,038	384,482
Wage	57,818	13,118	57,818
Non Wage	331,663	3,920	326,663
Development Expenditure	281,000	7,384	296,344
Domestic Development	281,000	7,384	296,344
Donor Development	0	0	0
Total Expenditure	670,482	24,421	680,825

Revenue and Expenditure Performance in the first half of 2012/13

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

The attached Bank Statement includes unspent balances under Works and Engineering of Ugx. 159 million and Water Sector of Ugx. 360 million unspent balances. The statement includes unrepresented cheque worth Ugx. 3,215,000 by the 31st of December 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department budgeted to receive 640 million which constitutes 3.5% of the total District budget for FY 2013 / 2014 indicating a budget fall of 4 percent. The Department plans to spend the funding on Maintenance of the 5 District non PAF Department Vehicles, Periodic road maintenance of 9 Km using URF, Periodic road maintenance of 16 Km using PRDP and Routine Road Maintenance of 242 Km; Spot improvement of roads, Quarterly Sitting of District Roads Committee; Training of Road Gangs on Routine Road Maintenance; Monitoring and support supervision; Periodic Road Maintenance of 6 Km Urban Road and Routine Road Maintenance of 9 Km Urban Council Roads.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	15	0	15
Length in Km of Urban unpaved roads routinely maintained	9	0	9
Length in Km of Urban unpaved roads periodically maintained	6	0	6
Length in Km of District roads routinely maintained	116	0	242
Length in Km of District roads periodically maintained	10	0	9
Length in Km. of rural roads constructed (PRDP)	16	0	31
Function Cost (US\$ '000)	639,482	77,767	604,825
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	31,000	14,478	76,000
Cost of Workplan (US\$ '000):	670,482	92,245	680,825

Plans for 2013/14

The Department plans to spend the funding on Maintenance of the 5 District non PAF Department Vehicles, Periodic road maintenance of 9 Km using URF, Periodic road maintenance of 16 Km using PRDP and Routine Road Maintenance of 242 Km; Spot improvement of roads, Quarterly Sitting of District Roads Committee; Training of Road Gangs on Routine Road Maintenance; Monitoring and support supervision; Periodic Road Maintenance of 6 Km Urban Road and Routine Road Maintenance of 9 Km Urban Council Roads.

Medium Term Plans and Links to the Development Plan

The Department plans to spend the funding on Maintenance of the 5 District non PAF Department Vehicles, Periodic road maintenance of 9 Km using URF, Periodic road maintenance of 16 Km using PRDP and Routine Road Maintenance of 242 Km; Spot improvement of roads, Quarterly Sitting of District Roads Committee; Training of Road Gangs on Routine Road Maintenance; Monitoring and support supervision; Periodic Road Maintenance of 6 Km Urban Road and Routine Road Maintenance of 9 Km 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. Monitoring and supervision

There no vehicles in good working condition for the department

2. Procurement

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

3. Lack of trained contractors

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

Workplan 7b: Water

Vote: 573 Abim District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,970	18,553	34,970
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	12,970	8,622	12,970
<i>Development Revenues</i>	1,009,147	414,759	892,627
Conditional transfer for Rural Water	831,897	395,693	739,807
Donor Funding	152,820	19,066	152,820
Unspent balances – Conditional Grants	24,431	0	
Total Revenues	1,043,117	433,312	927,597
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,970	8,622	34,970
Wage	12,970	8,622	12,970
Non Wage	21,000	0	22,000
<i>Development Expenditure</i>	1,009,147	64,491	892,627
Domestic Development	856,328	46,363	739,807
Donor Development	152,820	18,128	152,820
Total Expenditure	1,043,117	73,113	927,597

Revenue and Expenditure Performance in the first half of 2012/13

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

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expect to receive 927 million from the District Budget representing 4.7 percent with the Sector having a budget reduction of 11 percent as compared to the previous FY's Budget due to the reduction under PRDP allocation. The Sector will spend 12 million on Wages Recurrent, 22 million on Non Wage Recurrent, 739 million on Domestic Development, and 152 million on Donor Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 573 Abim District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	136	0	5
No. of supervision visits during and after construction	33	0	40
No. of water points tested for quality	60	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1	2
No. of sources tested for water quality	60	30	0
No. of water points rehabilitated	12	0	26
% of rural water point sources functional (Gravity Flow Scheme)	95	0	95
% of rural water point sources functional (Shallow Wells)	71	71	71
No. of water pump mechanics, scheme attendants and caretakers trained	32	0	0
No. of water and Sanitation promotional events undertaken	5	3	0
No. of water user committees formed.	136	0	7
No. Of Water User Committee members trained	91	0	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2	7
No. of public latrines in RGCs and public places	1	0	0
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of springs protected (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	17	0	10
No. of deep boreholes rehabilitated	12	0	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	1,043,117	107,889	927,597
Cost of Workplan (US\$ '000):	1,043,117	107,889	927,597

Plans for 2013/14

Holding of District Water Supply and Sanitation Coordination Meetings; Water quality testing; Displaying of mandatory public notices; Rehabilitation of 26 water points; Establishment and training of water user committees; Training of hand pump mechanics, scheme attendants and care givers; Siting and Drilling of 14 deep boreholes; O&M for the constructed piped water system in Orwamuge RGC; Maintenance of the department vehicle and motor cycles; Monitoring and support supervision and Completion of Water Office Block at the District Headquarters.

Vote: 573 Abim District

Workplan 7b: Water

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 26 water points; Establishment and training of water user committees; Training of hand pump mechanics, scheme attendants and care givers; Siting and Drilling of 14 deep boreholes; O&M for the constructed piped water system in Orwamuge RGC; Maintenance of the department vehicle and motor cycles; Monitoring and support supervision and Completion of Water Office Block at the District Headquarters.

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

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
Improved hygiene and sanitation condition

(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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,427	34,922	91,283
Conditional Grant to District Natural Res. - Wetlands (57,351	25,707	51,206
Transfer of District Unconditional Grant - Wage	40,076	9,215	40,076
<i>Development Revenues</i>	1,136	0	40,000
Donor Funding		0	40,000
Unspent balances – Conditional Grants	1,136	0	

Vote: 573 Abim District

Workplan 8: Natural Resources

Total Revenues	98,563	34,922	131,283
B: Overall Workplan Expenditures:			
Recurrent Expenditure	97,427	12,044	91,283
Wage	40,076	9,215	40,076
Non Wage	57,351	2,829	51,206
Development Expenditure	1,136	0	40,000
Domestic Development	1,136	0	0
Donor Development	0	0	40,000
Total Expenditure	98,563	12,044	131,283

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 34 million against the approved budget of Ugx 98 million this representing 35% cumulatively. However, in 2nd quarter, the Department received 59 percent of the quarter plan with poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 12% quite below first half plan with all the expenditure on wages. The Department had an unspent balance of 23 percent due to lack of qualified staff under the department to implement the planned activities. The District however, has assigned a Community Development Officer to cover the gap in the department with activities rolled over to third quarter.

The attached Bank Statement indicates the unspent balances as per the 31st of December 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue forecast for Financial Year 2013/2014 for Natural Resources Department is 131 million representing 0.7 percent of the total District Budget with an increment of 33 percent from funding under World Wide Funds (WWF) towards the conservation of natural resources within the district. The Sector plans to spend 40 million on Wages, 51 million on Non Wage Recurrent and 40 million on Donor Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days	25	0	40
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	12	0	12
No. of Wetland Action Plans and regulations developed	1	0	7
Area (Ha) of Wetlands demarcated and restored	3	0	0
No. of community women and men trained in ENR monitoring	15	0	80
No. of community women and men trained in ENR monitoring (PRDP)	60	0	60
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	4
Function Cost (US\$ '000)	98,563	37,537	131,283
Cost of Workplan (US\$ '000):	98,563	37,537	131,283

Vote: 573 Abim District

Workplan 8: Natural Resources

Plans for 2013/14

By the end of Financial Year 2013/14, the following outputs will be achieved by the Department:

Inspection and monitoring of state of environment in the District, Formation of Natural Resource user groups in the District, Management of the Natural Resource Department, Wetland catchment areas demarcated, Environmental Focal Points trained on wetland management, District State of Environment Report Compiled, District Ordinances and Sub County Bye-Laws developed on environmental management, Development plans and projects screened, A Cental tree nursery bed established, Community aware of energy saving technology, World Environment Day observed, School environment competition conducted, and Lower Local Governments offered technical support

Medium Term Plans and Links to the Development Plan

Inspection and monitoring of state of environment in the District, Formation of Natural Resource user groups in the District, Management of the Natural Resource Department, Wetland catchment areas demarcated, Environmental Focal Points trained on wetland management, District State of Environment Report Compiled, District Ordinances and Sub County Bye-Laws developed on environmental management, Development plans and projects screened, A Cental tree nursery bed established, Community aware of energy saving technology, World Environment Day observed, School environment competition conducted and Lower Local Governments offered technical support

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

Routine, Weekly, Monthly, Quarterly and Annual Weather Forecast by ACTED, Tree planting, and Training District Councilors on conservation of natural resources by World Vision and GOAL.

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

1. Inadequate staffing level

The staffing position not adequate enough to mobilize revenue from the investors. There is need for recruitment of the Director for the Department/Head of Natural Resources.

2. Lack of office space, furniture and fittings

No office space for the department and has bogged down the moral of the staff in the sector. This has promoted working in shifts to allow the Senior Probation and Social Welfare Officer handle social issues of her clients.

3. Lack of transport facilities

No monitoring activities conducted due lack of transport facility

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	89,891	28,804	99,662
Conditional Grant to Community Devt Assistants Non	1,607	760	1,603
Conditional Grant to Functional Adult Lit	6,327	2,992	6,327
Conditional Grant to Women Youth and Disability Gr	5,771	2,597	5,771
Conditional transfers to Special Grant for PWDs	12,049	5,698	12,049

Vote: 573 Abim District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	1,776	1,389	1,550
Locally Raised Revenues	1,224	0	11,224
Transfer of District Unconditional Grant - Wage	61,137	15,367	61,137
<i>Development Revenues</i>	<i>795,346</i>	<i>25,863</i>	<i>395,346</i>
Donor Funding	795,346	25,863	395,346
Total Revenues	885,237	54,667	495,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>89,891</i>	<i>25,051</i>	<i>99,662</i>
Wage	61,137	15,367	61,137
Non Wage	28,754	9,684	38,525
<i>Development Expenditure</i>	<i>795,346</i>	<i>25,863</i>	<i>395,346</i>
Domestic Development	0	0	0
Donor Development	795,346	25,863	395,346
Total Expenditure	885,237	50,914	495,008

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 54 million against the approved budget of Ugx 885 million this representing 6% cumulatively. However, in 2nd quarter, the Department received 6 percent of the quarter plan with poor performance under District Unconditional Grant Wage due to the unfilled critical posts due to the banned on recruitment. The department had an overall expenditure of 6% as cumulative and quarter expenditure respectively. The unspent balance of Ugx. 3,752,000 meant for Special Grant for PWDs not yet sent to the beneficiary groups and Conditional Grants CDO Non wage.

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenue forecast for Financial Year 2013/2014 for Community Based Services Department is 485 million representing 2.5 percent of the total District Budget with adverse reduction of 45 percent due to unrealistic budgeting under Donor funding in previous FY. The Sector will spend 61 million on Wages, 28 million on Non Wage Recurrent, and 395 million on Donor Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	0	500
No. of Active Community Development Workers	8	11	11
No. FAL Learners Trained	2520	630	640
No. of children cases (Juveniles) handled and settled	120	65	300
No. of assisted aids supplied to disabled and elderly community	4	0	4
Function Cost (US\$ '000)	885,237	66,022	495,008
Cost of Workplan (US\$ '000):	885,237	66,022	495,008

Plans for 2013/14

Holding 4 quarterly review meeting of FAL instructors, Examination of 640 adult leaners, purchase of instructional

Vote: 573 Abim District

Workplan 9: Community Based Services

materials 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, and 2 monitoring visits of CDOs.

Medium Term Plans and Links to the Development Plan

Holding 4 quarterly review meeting of FAL instructors, Examination of 640 adult learners, purchase of instructional materials 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, and 2 monitoring visits of CDOs.

(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 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. Lack of transport facilities

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

2. Office block and furniture

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

3. 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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 573 Abim District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	97,756	35,945	109,627
Conditional Grant to PAF monitoring	30,717	14,527	22,390
District Unconditional Grant - Non Wage	17,731	7,644	14,020
Locally Raised Revenues	12,227	3,057	36,136
Transfer of District Unconditional Grant - Wage	37,081	10,717	37,081
<i>Development Revenues</i>	738,417	99,062	325,408
Donor Funding	11,071	11,069	90,392
LGMSD (Former LGDP)	64,836	87,993	82,256
Multi-Sectoral Transfers to LLGs	120,413	0	152,760
Unspent balances – Conditional Grants	542,097	0	
Total Revenues	836,173	135,007	435,035

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	97,756	32,994	109,627
Wage	37,081	10,717	37,081
Non Wage	60,675	22,277	72,546
<i>Development Expenditure</i>	738,417	73,526	325,408
Domestic Development	727,346	62,457	235,016
Donor Development	11,071	11,069	90,392
Total Expenditure	836,173	106,520	435,035

Revenue and Expenditure Performance in the first half of 2012/13

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

The Unit has a bank statement of Ugx 209 million with unpresented cheques worth 32,262,220 as transfers to LLGs. The unspent balances comprises of the LGMSD Normal and LGMSD (PRDP-Local Governance Component) not transferred to Administration to cater for capital Development.

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit has earmarked a budget of 333 million for FY 2013/2014. The District Planning Unit expect a massive reduction of 60 percent to its budget from previous FY mainly due to no budget allocation under unspent committed funds returned to the consolidated account from FY 2011-12 meant for the construction of Extension Staff houses and 3 LLGs Offices at Lotuke, Morulem and Nyakwae; leaving the department with outstanding obligation of over 547 million to pay for the ongoing construction. However, the unit will receive 2.2 percent of the total District Budget and will spend 37 million on Wage Recurrent, 61 million on Non Wage Recurrent, 235 million on Domestic Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1383 Local Government Planning Services

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Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	836,173	164,673	435,035
Cost of Workplan (US\$ '000):	836,173	164,673	435,035

Plans for 2013/14

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 2012 Statistical Abstract, and holding monthly DTPC and Budget Desk meetings. The Department plan to procure and supply of 36 Hospital Beds to Abim Hospital and replace leaking pipes in maternity and childrens wards and Theatre, transfers of LDG and CDD funds to 6 LLGs, mentoring of LLGs, and retooling of the department.

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, quarterly reports to ministries, compiling 2012 Statistical Abstract, and holding monthly DTPC and Budget Desk meetings. The Department plan to procure and supply of 36 Hospital Beds to Abim Hospital and replace leaking pipes in maternity and childrens wards and Theatre, transfers of LDG and CDD funds to 6 LLGs, mentoring of LLGs, and retooling of the department.

(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. 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

2. 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

3. Under staffing in the Department

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 573 Abim District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,214	20,193	40,214
District Unconditional Grant - Non Wage	7,694	3,650	7,694
Locally Raised Revenues	5,306	484	5,306
Transfer of District Unconditional Grant - Wage	27,214	16,060	27,214
Total Revenues	40,214	20,193	40,214
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,214	20,193	40,214
Wage	27,214	16,060	27,214
Non Wage	13,000	4,134	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,214	20,193	40,214

Revenue and Expenditure Performance in the first half of 2012/13

By the end of 1st half, the Department had received Ugx 20 million against the approved budget of Ugx 40 million this representing 50% cumulatively. However, in 2nd quarter, the Department received 97 percent of the quarter plan. The department had an overall expenditure of 97% representing total receipt by the Department.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Internal Audit will receive 100% of its budget of 40,214,000 and spent 27 million of its revenue on wages and 13 million on recurrent expenditure to ensure that Financial and Accounting procedures for transactions are followed, funds are accounted for and that value for money is being achieved. The Department will basically perform the three roles of control, advice and ensure value for money.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	October 10	January 10, 2012	October 15
Function Cost (US\$ '000)	40,214	31,795	40,214
Cost of Workplan (US\$ '000):	40,214	31,795	40,214

Plans for 2013/14

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

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.

(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. 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.

2. 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.

3. 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.

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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. Preparing for and holding 4 Local and National Celebrations and Functions 2. Supervision of 6 Lower Local Governments 3. Coordination of 11 Departments 4. Carrying out of 1 Board of Survey for FY 2011/2012 5. Organising and conducting 1 Internal Assessment and 1 External Assessment for 2011/2012	1. Celebration of International Youth Day 2. Celebration of Independence Day 3. Supervision of 6 Lower Local Governments 4. Coordination of 11 Departments 5. Carrying out of 1 Board of Survey for FY 2011/2012 6. Carrying out Internal Assessment for FY 2011/2012	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2012/2013 conducted 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted 6. Land title acquired for District Headquarters land
	<i>Wage Rec't:</i> 1,011,601	<i>Wage Rec't:</i> 428,031	<i>Wage Rec't:</i> 1,052,892
	<i>Non Wage Rec't:</i> 132,425	<i>Non Wage Rec't:</i> 68,714	<i>Non Wage Rec't:</i> 195,782
	<i>Domestic Dev't</i> 88,951	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 88,953
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,232,978	Total 496,745	Total 1,337,627

Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisal 4. 4 Field visits to verify staff against payroll 5. 39 Staff recruitment	1. Purchase of 3 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 1 Staff sensitisation on staff appraisal 4. 1 Field visit to verify staff against payroll	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisal 4. 4 Field visits to verify staff against payroll 5. 39 Staff recruitment
	<i>Wage Rec't:</i> 103,758	<i>Wage Rec't:</i> 23,329	<i>Wage Rec't:</i> 135,433
	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 6,720
	<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 108,858	Total 23,809	Total 142,153

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (District Headquarters (Personnel's Department))	Yes (District Headquarters and Lower Local Governments)
No. (and type) of capacity building sessions undertaken	4 (District Headquarters and Lower Local Governments)	1 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)
			Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)

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Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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. Preparation and submission of 1st and second Quarter progress reports 2. Holding 1 Capacity Building Conference 3. Conducting 1st and 2nd quarter monitoring, mentoring and evaluation on capacity building activities	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> 20,583	<i>Domestic Dev't</i> 9,871	<i>Domestic Dev't</i> 26,113	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,583	Total 9,871	Total 26,113	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	83 (Abim District Local Government)	83 (Abim District Local Government)	47 (Abim District Local Government)	
Non Standard Outputs:	Supervision, Monitoring, Mentoring and Back stopping of 6 Lower Local Governments	Supervision, Monitoring, Mentoring and Back stopping of 6 Lower Local Governments	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> 1,347	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500	
	<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 1,347	Total 0	Total 4,500	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (District Headquarters)	2 (District Headquarters (Stores))	4 (District Headquarters)	
No. of monitoring visits conducted	4 (District and LLGs Stores)	2 (District Stores and LLGs Stores)	4 (District and LLGs Stores)	
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM	1 Quarterly Distribution of supplies delivered by Partners 2 Updated 1 Asset Registry for the District.	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> 1,000	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 3,200	
	<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 1,000	Total 720	Total 3,200	

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Twice every quarter for all Projects)	1 (All PRDP projects in the District)	8 (District Projects (Twice every quarter for all Projects))	
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	1 (PRDP Projects in the Entire District)	8 (PRDP Projects in the Entire District)
Non Standard Outputs:	4 Monitoring, support supervision Reports in place	Monitoring, support supervision Reports in place	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
	<i>Non Wage Rec't:</i> 25,121	<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> 6,185	<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 25,121	Total 6,185	Total 34,719

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1. Payment of 3 months staff salaries 2. Quarterly monitoring and support supervision 3. Asset and facility management 4. CCD Projects appraised and funded
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<i>Wage Rec't:</i>	296,831	<i>Wage Rec't:</i> 57,815	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	173,162	<i>Non Wage Rec't:</i> 62,421	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	141,058	<i>Domestic Dev't</i> 15,987	<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	611,051	Total 136,223	Total 0

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 Lined Pit latrine Constructed at the District Headquarters
 2. 6 OPDs Constructed at Health Facilities
 3. 13 Blocks of staff houses constructed in 13 Primary Schools
 4. 6 Staff Houses Constructed in 6 Health Facilities
 5. 4 Primary Schools Fenced
 6. 3 Health Facilities Fenced
 7. 2 Girls Dormitory Constructed in 2 Primary Schools

1. Construction of a lined VIP Latrine at the District Headquarters
 2. Construction of a Girls Dormitory at Otalabar P/S
 3. Fencing of Otalabar P/S
 4. Fencing of Atunga HCII
 5. Construction of a Girls Dormitory at Abim P/S
 6. Construction of a Staff House at Kiru P/S
 7. Fencing of Abim P/S
 8. Construction of OPD at Koya HCII
 9. Fencing of Alerek HCIII
 10. Construction of a Staff House at Wilela P/S
 11. Fencing of Loyoroit P/S
 12. Construction of OPD at Orwamuge HCIII
 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

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Kiru HCII
 26. Construction of a Staff House at Abim P/S
 27. Construction of a Staff House at Alerek P/S
 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>	29,170	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,713,782
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,170	Total	0	Total	3,713,782

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Education complex at the District Headquarters)		0 (District Headquarters)		0 (N/A)	
No. of solar panels purchased and installed	0 (Not Planned for)		0 (No Solar panels to be purchased and installed)		0 (N/A)	
No. of existing administrative buildings rehabilitated	0 (Not planned for)		0 (No Administrative Building to be rehabilitated)		1 (Completion of Education Complex)	
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Office Block for Education Department Completed		1. 1 Monitoring and support supervision		N/A	
Wage Rec't:		0	Wage Rec't:		0	0
Non Wage Rec't:		0	Non Wage Rec't:		0	0
Domestic Dev't		126,000	Domestic Dev't		0	393,000
Donor Dev't		0	Donor Dev't		0	0
Total		126,000	Total		0	393,000

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	35 (2 Sets each of Executive Office Tables for LCV and CAO 8 Office Tables, 8 Office Chairs, 15 Filling Cabinets, 1 Desktop Computer for Finance Department,	0 (Administration, Finance and Planning, Statutory Bodies)	4 (Finance and Planning)
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	1 Laptop Computer for Planning Unit and 1 Digital Camera for Internal Audit)			
	Office Equipment procured for 4 Departments of Administration, Finance, Planning and Statutory Bodies	Procurement processes will be conducted to solicit Competent Contractor	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>	74,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,000	Total	0
				21,412
				21,412

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
Non Standard Outputs:	Payment of 12 months salary to 18 Officers. 4 quarterly performance reports submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	1 Payment of 3 months salary to 18 Officers. 2 1st and 2nd quarter performance reports submitted to the MoFPED. 3 Compilation of quarterly sector performance report	Payment of 12 months salary to 18 Officers. 4 quarterly performance reports submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry

<i>Wage Rec't:</i>	132,437	<i>Wage Rec't:</i>	64,697	<i>Wage Rec't:</i>	132,437
<i>Non Wage Rec't:</i>	47,760	<i>Non Wage Rec't:</i>	34,283	<i>Non Wage Rec't:</i>	92,775
<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	180,197	Total	98,980	Total	225,212

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Abim Town Council)	766000 (Abim Town Council)	2000000 (Abim Town Council)
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	64300000 (Entire District staff)	12077000 (Entire District staff)	64300000 (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])	39663594 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	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])
Non Standard Outputs:	<p>Establishment of local revenue enhancement unit at the District Headquarters</p> <p>Mobilisation of tax collectors in all the sub counties</p> <p>Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>Training of technical staff on local revenue collection and handling</p> <p>Tax enumeration and assessment in all the 5 lower local governments</p> <p>12 monthly revenue collection reviews carried out</p> <p>4 quarterly revenue collection reviews carried out</p> <p>1 annual revenue collection reviews carried out</p> <p>Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.</p> <p>Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.</p> <p>Preparation of Local Revenue Enhancement Plan for FY 2012/2013</p>	<p>1 Establishment of local revenue enhancement unit at the District Headquarters</p> <p>2 Mobilisation of tax collectors in all the sub counties</p> <p>3 Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>4 Training of technical staff on local revenue collection and handling</p> <p>5 Tax enumeration and assessment in all the 5 lower local governments</p> <p>6 6 monthly revenue collection reviews carried out</p> <p>7 Quarterly revenue collection reviews carried out</p> <p>8 2 annual revenue collection reviews carried out</p> <p>9 Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.</p>	<p>Establishment of local revenue enhancement unit at the District Headquarters</p> <p>Mobilisation of tax collectors in all the sub counties</p> <p>Mobilisation and sensitisation of tax payers on importance of tax payment</p> <p>Training of technical staff on local revenue collection and handling</p> <p>Tax enumeration and assessment in all the 5 lower local governments</p> <p>12 monthly revenue collection reviews carried out</p> <p>4 quarterly revenue collection reviews carried out</p> <p>1 annual revenue collection reviews carried out</p> <p>Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.</p> <p>Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.</p> <p>Preparation of Local Revenue Enhancement Plan for FY 2013/2014</p>

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	6,240	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	7,340
<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	6,240	Total	1,655	Total	7,340

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2012 (August 28, 2012 approved by Council)	June 10, 2012 (August 28, 2012 approved by Council)	June 10, 2013 (August 28, 2012 approved by Council)
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2012/13 approved by Council on 15th May 2013 at District Chamber Hall)	May 15, 2013 (Workplan for 2012/13 approved by Council on 15th May 2013 at District Chamber Hall)	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)
Non Standard Outputs:	1. Distribution of budget call circulars to HoDS and LLGS 2. Compilation and Presentation of the sector Budgets to TPC 3. Presentation of the sector budgets to DEC 4. Compilation of sector budgets into the district budget 5. Laying the draft budget to council 6. Submission of the draft budget to the MoFPED	1. Distribution of budget call circulars to HoDS and LLGS 2. Compilation and Presentation of the sector Budgets to TPC 3. Presentation of the sector budgets to DEC 4. Compilation of sector budgets into the district budget	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<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	3,600	Total	0	Total	4,400

Output: LG Expenditure management Services

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,	1 11 Departmental Votes updated at the District Headquarters,	11 Departmental Votes updated at the District Headquarters,
	Preparation of periodic Financial Reports,	2 Preparation of periodic Financial Reports,	Preparation of periodic Financial Reports,
	Bank Reconciliation Statements reviewed,	3 Bank Reconciliation Statements reviewed,	Bank Reconciliation Statements reviewed,
	12 Financial Statements prepared and submitted to MoFPED,	4 6 Financial Statements prepared and submitted to MoFPED,	12 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored	5 6 LLGs supervised and mentored	6 LLGs supervised and mentored
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,473	Non Wage Rec't: 0	Non Wage Rec't: 3,800
	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

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	Total	3,473	Total	0	Total	3,800
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	September 20, 2012 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)		September 20, 2012 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)		September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	
Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.		Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.		Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	4,500
	<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	3,600	Total	3,600	Total	4,500

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>	14,711	<i>Wage Rec't:</i>	33,842
	<i>Non Wage Rec't:</i>	33,420	<i>Non Wage Rec't:</i>	12,940	<i>Non Wage Rec't:</i>	41,180
	<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	67,262	Total	27,650	Total	75,022

Output: LG procurement management services

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published	1. 1 meeting held to evaluate contracts and contractors 2. Contractors identified and prequalified 3. 2 advert for bids of contracts published 4. 1 contract committee meeting held to award contracts to the successful bidders	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,589	<i>Non Wage Rec't:</i> 2,437	<i>Non Wage Rec't:</i> 7,589
	<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 6,589	Total 2,437	Total 7,589

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1 Staff confirmed, disciplined and promoted 2. Recruited 39 staff under Health Department	Staff recruited, confirmed, disciplined and promoted
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 25,319	<i>Non Wage Rec't:</i> 11,368	<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> 19,322	<i>Donor Dev't</i> 0
	Total 48,719	Total 30,690	Total 42,842

Output: LG Land management services

No. of Land board meetings	4 (District Headquarters)	1 (District Headquarters)	4 (District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	0 (Entire District)	50 (Entire District)
Non Standard Outputs:	District and Institutional land surveyed	Not done	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 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> 2,839	<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 2,839	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)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: 1. 4 Internal Audit reports reviewed No Internal Audit Report reviewed 1. 4 Internal Audit reports reviewed
2. 1 Auditor General's report examined 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>	14,758
<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	14,758

Output: LG Political and executive oversight

Non Standard Outputs: 1. 12 Executive Committee meetings 1. 6 Executive Committee meetings 1. 12 Executive Committee meetings
2. 4 Executive monitoring of Government and District Projects 2. 2 Executive monitoring of Government and District Projects 2. 4 Executive monitoring of Government and District Projects
3. 9 Councilors Paid Ex-Gratia Allowances 3. 9 Councilors Paid Ex-Gratia Allowances 3. 9 Councilors Paid Ex-Gratia Allowances
4. 309 LCIs Paid Allowances 4. 309 LCIs Paid Allowances 4. 309 LCIs Paid Allowances
5. 35 LCIs Paid Allowances 5. 35 LCIs Paid Allowances 5. 35 LCIs Paid Allowances

<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	47,610	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	70,760	<i>Non Wage Rec't:</i>	13,845	<i>Non Wage Rec't:</i>	77,013
<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	178,400	Total	61,455	Total	184,653

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) 16 (District Land Boards, LLGs Land Boards)

Non Standard Outputs: 4 Trainings of the District Land Boards, Area Land Committees and LC Courts trained. Community mobilised, sensitised on Land Board functions 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<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	12,000	Total	0	Total	25,182

Output: Standing Committees Services

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports	1. 3 Council meetings held 2. 6 Executive Meetings held. 3. 3 Standing Committee meetings held 4. 3 mandatory sets of minutes and reports produced	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports
	<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> 5,680	<i>Non Wage Rec't:</i> 11,580
	<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 5,680	Total 11,580

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level	1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,435
	<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> 165,777	<i>Domestic Dev't</i> 37,937	<i>Domestic Dev't</i> 65,958
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 165,777	Total 37,937	Total 204,393

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (In all the sub-counties in Abim District.)	6 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	50 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1902 (In all the sub-counties in Abim District.)	0 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1902 (In all the sub-counties in Abim District.)	0 (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	Not done	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	496,736	Domestic Dev't	267,851	Domestic Dev't	474,166
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	496,736	Total	267,851	Total	474,166

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	Vehicle not in place	1. NAADS vehicle maintained and functional.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,270	Domestic Dev't	12,178
Donor Dev't	0	Donor Dev't	0
Total	14,270	Total	12,178

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	1. Quarterly reports submitted to MAAIF and NAADS Secretariat for the two quarters 2. Quarterly Monitoring and Evaluation reports produced for the two quarters. 3. 6 Monthly and 2 quarters review meetings held at department and sub-county levels.	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.
Wage Rec't:	75,966	Wage Rec't:	76,586
Non Wage Rec't:	18,102	Non Wage Rec't:	18,101
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	94,068	Total	94,688

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Not planned for this FY)	0 (Not planned for this FY)
Non Standard Outputs:	1. 415 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae and Abim TC	Not supplied	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,086	Domestic Dev't	11,345
Donor Dev't	0	Donor Dev't	0
Total	16,086	Total	11,345

Output: Farmer Institution Development

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Higher level farmer organisation formed 2. Farmer Forum capacity developed	Not done	1. Higher level farmer organisation formed 2. Farmer Forum capacity developed
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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>	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>	3,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,832	Total	0	Total	3,832

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2555 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1138 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
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No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	1500 Goats 500 Cows) 0 (No Dips in Abim District)
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No. of livestock vaccinated	6000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	0 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	20000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
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Non Standard Outputs:	1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD	1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD	1. 5,000 Animals vaccinated against CBPP, CCPP and PPR 2. 40,000 Birds vaccinated against NCD
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,396	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	5,198
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,396	Total	3,000	Total	5,198

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)
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Non Standard Outputs:	1. 40 KTB Bee Hives Procured 2. 40 Sets of harvesting gears for apiary management procured	Not done	1. 30 KTB Bee Hives Procured 2. 30 Sets of harvesting gears for apiary management procured
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,160	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,748
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,160	Total	0	Total	3,748

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 ()	0 (N/A)	0 (N/A)
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of rural markets constructed	1 (Bar - Tanga Market in Lotuke Sub County)	0 (Bar - Tanga Market in Lotuke Sub County)	2 (1. Maklatin Market in Abim Sub County)
Non Standard Outputs:	1. 1 Cattle crush constructed in Kanu Parish 2. 4 Monitoring and Support Supervision Conducted	Not done	1. 4 Monitoring and Support Supervision 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 34,261	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,694
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,261	Total 0	Total 78,694

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not Planned for)	0 (N/A)
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	1 (Piwa FM in Pader District)
No of businesses issued with trade licenses	()	0 (Not Planned for)	0 (N/A)
No of businesses inspected for compliance to the law	()	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 2 Monitoring and support supervision 2. 2 Consultative workshop 3. 6 Monthly Reports and documentations	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations
	<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> 0
	<i>Donor Dev't</i> 18,883	<i>Donor Dev't</i> 13,335	<i>Donor Dev't</i> 18,883
	Total 18,883	Total 13,335	Total 18,883

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Establishment of 1 FM Radio Station rolled over 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened	1. Establishment of 1 FM Radio Station	1. 1 Gold mining Project established 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened 5. 500 Students trained on vocational skills
	<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> 0

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	363,242	<i>Donor Dev't</i>	82,760	<i>Donor Dev't</i>	256,256
Total	363,242	Total	82,760	Total	256,256

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	19 Health Facilities functional and accessible	53 Staff recruited and posted to various Health Units
	19 Health Facilities functional and accessible	Functional HMIS	19 Health Facilities functional and accessible
	Functional HMIS	1st Quarter DHMT meeting held	Functional HMIS
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired	4 Quarterly DHMT meetings held
	3 Vehicles maintained and repaired	3 DHT monthly meetings held	3 Vehicles maintained and repaired
	12 DHT monthly meetings held	DHT quarterly supervision held	12 DHT monthly meetings held
	4 DHT quarterly supervision held	Ensuring availability of Essential medicines and sundries to 19 Health Units.	4 DHT quarterly supervision held
	Ensuring availability of Essential medicines and sundries to 19 Health Units.	Routine Support supervision.	Ensuring availability of Essential medicines and sundries to 19 Health Units.
	Routine Support supervision.	Payment of staff salaries.	Routine Support supervision.
	Payment of staff salaries.	Maintenance of the cold chain system.	Payment of staff salaries.
	Maintenance of the cold chain system.	Community sensitization	Maintenance of the cold chain system.
	Community sensitization	2 monthly support supervision of Health Units carried out	Community sensitization
	2 monthly support supervision of Health Units carried out	Quarterly I/C meetings	2 monthly support supervision of Health Units carried out
	4 quarterly I/C meetings	Quarterly PHC progressive reports prepared and submitted to the ministry of health	4 quarterly I/C meetings
	4 quarterly PHC progressive reports 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> 1,587,677	<i>Wage Rec't:</i> 672,308	<i>Wage Rec't:</i> 1,853,306
	<i>Non Wage Rec't:</i> 28,746	<i>Non Wage Rec't:</i> 14,185	<i>Non Wage Rec't:</i> 25,746
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 372,446	<i>Donor Dev't</i> 160,072	<i>Donor Dev't</i> 1,495,446
	Total 1,988,868	Total 846,565	Total 3,374,497

Output: PRDP-Health Care Management Services

No. of VHT trained and	0 (N/A)	0 (N/A)	552 (Entire District covering 309
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

equipped			Villages)	
No. of Health unit Management user committees trained	0 (N/A)	0 (N/A)	0 (No funds)	
Non Standard Outputs:	N/A	N/A	3 days of Training of VHTs on health related issues	
	<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>	7,233
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,233

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5000 (Abim Hospital)	3252 (Abim Hospital)	4500 (Abim Hospital)	
%age of approved posts filled with trained health workers	99 (Abim Hospital)	64 (Abim Hospital)	90 (Abim Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	32000 (Abim Hospital)	25410 (Abim Hospital)	33000 (Abim Hospital)	
No. and proportion of deliveries in the District/General hospitals	720 (Abim Hospital)	495 (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>Non Wage Rec't:</i>	138,577	<i>Non Wage Rec't:</i>	67,103
	<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	138,577	Total	67,103
			Total	137,577

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	160 (Morulem HCIII and Kanu HCII)	47 (Morulem HCIII and Kanu HCII)	600 (Morulem HCIII and Kanu HCII)	
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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)	43 (Morulem HCIII and Kanu HCII)	200 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	6000 (Morulem HCIII and Kanu HCII)	2843 (Morulem HCIII and Kanu HCII)	12000 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	500 (Morulem HCIII and Kanu HCII)	207 (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>	51,664	<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	51,664	Total	119,867

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

Number of trained health workers in health centers	380 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	408 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	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)
No. of trained health related training sessions held.	30 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	20 (Abim Hospital, Orwamuge, Alerek, and Nyakwae 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.)
Number of inpatients that visited the Govt. health facilities.	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	3807 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	926 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, 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	57 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	99 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)	99 (All the 309 villages in the District)	99 (309 villages in the District)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	0 (Entire District)	0 (Entire District)
Number of outpatients that visited the Govt. health facilities.	160000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)	143570 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	1. 552 VHTs trained and well equipped in all the villages 2. Advocacy and community dialoguing with communities	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> 24,525	<i>Non Wage Rec't:</i> 64,294
	<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 24,525	Total 64,294

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	Procurement processes still ongoing	Availability of and well furnished Ambulance at the District Hospital
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	190,682	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,727
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,682	Total	0	Total	51,727

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)	Not done	Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)
<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>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Other Capital

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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. Monitoring and support supervision conducted.	1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo
2. Availability of electricity in Kiru Health Centre II		2. Availability of electricity in Kiru Health Centre II
3. 4 Monitoring and support supervision conducted.		3. 4 Monitoring and support supervision conducted.
1. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II		1. Construction of pit latrine 5 stances at Kiru HCII
2. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II		2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII
3. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III		3. Connection to the grid and expenses
4. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II		4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII
5. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II		5. Construction of placenta pit at Awach HCII
6. Construction of a placenta pit in Awach HCII		6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII
7. Construction of bathrooms (5) for staff houses in Orwamuge HCIII		7. Construction of pit latrine (5 stances) for staff at Gangming HCII
8. Construction of bathrooms (4) for staff house in Koya Health Centre II		8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII
9. Construction of bathrooms (4) for staff house in Adea Health Centre II		9. Construction of staff pit latrine 5 stances at Alerek HCIII
10. Construction of bathrooms (4) for staff house in Obolokome Health Centre II		10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII
11. Construction of bathrooms (3) for staff house in Opopongo Health Centre II		11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII
12. Connecting Kiru Health Centre II to the main power grid		12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII
13. Construction of bathrooms (4) for staff house in Wilela Health Centre II		13. Construction of pit latrine 5 stances for staff at Katabok HCII
14. Monitoring, supervision and BoQs production		14. Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII
15. Complete renovation of Orwamuge Health Centre III		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

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	123,145	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,145	Total	0	Total	116,145

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)	1 (Orwamuge HCIII)
No of staff houses rehabilitated	0 (N/A)	0 (No staff houses to be rehabilitated)	0 (N/A)
Non Standard Outputs:	N/A	Will be monitored in third quarter	4 monitoring and support supervision reports
	<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> 117,522	<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> 117,522	<i>Total</i> 0	<i>Total</i> 0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Entire District)		0 (Entire District)		0 (N/A)	
No of staff houses rehabilitated	2 (Abim Hospital and Kiru Health Centre II)		0 (Abim Hospital and Kiru Health Centre II)		0 (N/A)	
Non Standard Outputs:	1. Functional solar lighting systems in HCs of Gangming, Orwamuge, Alerek, Koya, Wilela, Obolokome and Pupukamuya 2. District Monitoring and support supervision reports in place.		Not done		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	47,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,000	Total	0	Total	0

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	0 (N/A)	0 (N/A)	2 (Awach HCII Opopongo HCII)
Non Standard Outputs:	N/A	N/A	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

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<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>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

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:	N/A	N/A		1. 25 Stance Pit Latrines constructed 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>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>	115,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	115,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

<i>Wage Rec't:</i>	2,166,349	<i>Wage Rec't:</i>	1,143,873	<i>Wage Rec't:</i>	2,594,059
<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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
	<i>Total</i>	2,166,349	<i>Total</i>	1,143,873	<i>Total</i>	2,594,059

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	88 (In the 35 Government Aided Primary Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Primary Schools)	100 (In the 35 Government Aided Primary Schools)
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Abim Sub County:

Otalabar P/S
Oryeotyene P/S
Aninata P/S
Kanu P/S
Amita P/S
Arembwola P/S

Abim Town Council

Aywee P/S
Kiru P/S
Abim P/S
Ating P/S

Alerek Sub County

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

Lotuke Sub County

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

Morulem Sub County

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

Nyakwae Sub County

Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Oponongo P/S
Nuthu P/S)

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	185 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)
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Abim Sub County:

Otalabar P/S
Oryeotyene P/S
Aninata P/S
Kanu P/S
Amita P/S
Arembwola P/S

Abim Town Council

Aywee P/S
Kiru P/S
Abim P/S
Ating P/S

Alerek Sub County

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

Lotuke Sub County

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

Morulem Sub County

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

Nyakwae Sub County

Pupukamuya P/S
Oreta P/S
Rogom P/S
Katala P/S
Oponongo P/S
Nuthu P/S

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	27816 (In the 35 Government Aided Primary Schools	27396 (In the 35 Government Aided Primary Schools	28500 (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 Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	1400 (In the 35 Government Aided Primary Schools)	1177 (In the 35 Government Aided Primary Schools and 11 Community Schools)	1500 (In the 35 Government Aided Primary Schools)
		Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	
		Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S	
		Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	
		Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	
		Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	
		Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S Nuthu P/S)	
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 2 Quarters Monitoring of Primary Schools reports in place 2. 3 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	173,175	<i>Non Wage Rec't:</i>	115,448	<i>Non Wage Rec't:</i>	173,179
<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	173,175	Total	115,448	Total	173,179

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A Furniture and Fixtures supplied to 2 Primary Schools of Katala and Pupukamuya

<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>	3,416
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,416

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)	0 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)
No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0 (Not in this Financial Year)
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1st and 2nd Monitoring and supervision reports of the construction works in place	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>	74,716	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,509
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,716	Total	0	Total	98,509

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No Classroom rehabilitation)	0 (N/A)		
No. of classrooms constructed in UPE	4 (Adea and Awach Primary School) Domitory in Otalabar Primary School)	0 (Adea and Awach Primary Schools)	3 (1. Adea and Awach Primary Schools 2. Domitory in Otalabar Primary School 3. Awach Primary School 4. Ganming Primary School)		
Non Standard Outputs:	4 Monitoring and Support Supervision	No monitoring done	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

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	156,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	156,000	Total	0	Total	146,358

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)		15 (Gangming Primary School Koya Primary School Obolokome Primary School)	
No. of latrine stances rehabilitated	()	0 (N/A)		0 (N/A)	
Non Standard Outputs:		N/A		4 Monitoring and support supervision 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>	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>	37,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,467

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)		0 (N/A)	
No. of latrine stances constructed	()	0 (N/A)		5 (Ating Primary School)	
Non Standard Outputs:		N/A		4 monitoring and support supervision	
<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>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for this FY)	0 (Not planned for this FY)		0 (N/A)	
No. of teacher houses constructed	1 (Opoongo Primary School)	0 (Opoongo Primary School)		1 (Opoongo Primary School)	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	Not done		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>	74,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,000	Total	0	Total	1,042

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Amita Primary School)	0 (Amita Primary School)		6 (Amita Primary School Aninata Primary School)	
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of teacher houses rehabilitated	0 (None)	0 (Amita Primary School)	0 (N/A)	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	Not done	4 Monitoring and support supervision reports in place	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>74,000</i>	<i>Domestic Dev't</i>	<i>82,381</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	74,000	Total	82,381

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Pupukamuya Primary School Awach Primary School Katala Primary School [32 Desks, 1 Teachers Table, 2 Office Chairs and 1 Book Shelf])	0 (Pupukamuya Primary School Awach Primary School Katala Primary School [32 Desks, 1 Teachers Table, 2 Office Chairs and 1 Book Shelf])	0 (Not Planned For)	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the supply in place	Not done	1. 4 Monitoring and supervision reports of the supply in place	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>12,794</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	12,794	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	
No. of students sitting O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	398 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	
No. of students passing O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	0 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 2 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	
	<i>Wage Rec't:</i>	<i>341,221</i>	<i>Wage Rec't:</i>	<i>171,590</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	341,221	Total	171,590

2. Lower Level Services

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	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> 323,985	<i>Non Wage Rec't:</i> 215,990	<i>Non Wage Rec't:</i> 352,266
	<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 323,985	Total 215,990	Total 352,266

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)
No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted	Classes conducted
	<i>Wage Rec't:</i> 124,368	<i>Wage Rec't:</i> 19,705	<i>Wage Rec't:</i> 72,274
	<i>Non Wage Rec't:</i> 99,360	<i>Non Wage Rec't:</i> 66,240	<i>Non Wage Rec't:</i> 121,884
	<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 223,728	Total 85,945	Total 194,158

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place	1. 6 Departmental reports in place 2. 6 monthly meetings reports in place 3. 8 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 2 monitoring report in place 8. Monthly, quarterly and annual accountability statements in place	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
	<i>Wage Rec't:</i> 48,657	<i>Wage Rec't:</i> 8,759	<i>Wage Rec't:</i> 48,657
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 4,512	<i>Non Wage Rec't:</i> 18,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 523,251	<i>Donor Dev't</i> 19,512	<i>Donor Dev't</i> 523,251

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	<i>Total</i>	<i>575,508</i>	<i>Total</i>	<i>32,783</i>	<i>Total</i>	<i>590,508</i>
Output: Monitoring and Supervision of Primary & secondary Education						
No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools	46 (In the 35 Government Aided Primary Schools	46 (In the 35 Government Aided Primary Schools		46 (In the 35 Government Aided Primary Schools	
	Abim Sub County:	Abim Sub County:	Abim Sub County:		Abim Sub County:	
	Otalabar P/S	Otalabar P/S	Otalabar P/S		Otalabar P/S	
	Oryeotyene P/S	Oryeotyene P/S	Oryeotyene P/S		Oryeotyene P/S	
	Aninata P/S	Aninata P/S	Aninata P/S		Aninata P/S	
	Kanu P/S	Kanu P/S	Kanu P/S		Kanu P/S	
	Amita P/S	Amita P/S	Amita P/S		Amita P/S	
	Arembwola P/S	Arembwola P/S	Arembwola P/S		Arembwola P/S	
	Abim Town Council	Abim Town Council	Abim Town Council		Abim Town Council	
	Aywee P/S	Aywee P/S	Aywee P/S		Aywee P/S	
	Kiru P/S	Kiru P/S	Kiru P/S		Kiru P/S	
	Abim P/S	Abim P/S	Abim P/S		Abim P/S	
	Ating P/S	Ating P/S	Ating P/S		Ating P/S	
	Alerek Sub County	Alerek Sub County	Alerek Sub County		Alerek Sub County	
	Loyorait P/S	Loyorait P/S	Loyorait P/S		Loyorait P/S	
	Alerek P/S	Alerek P/S	Alerek P/S		Alerek P/S	
	Gulotworo P/S	Gulotworo P/S	Gulotworo P/S		Gulotworo P/S	
	Koya P/S	Koya P/S	Koya P/S		Koya P/S	
	Wilela P/S	Wilela P/S	Wilela P/S		Wilela P/S	
	Lotuke Sub County	Lotuke Sub County	Lotuke Sub County		Lotuke Sub County	
	Gangming P/S	Gangming P/S	Gangming P/S		Gangming P/S	
	Bar-Otukei P/S	Bar-Otukei P/S	Bar-Otukei P/S		Bar-Otukei P/S	
	Awach P/S	Awach P/S	Awach P/S		Awach P/S	
	Gotapwou P/S	Gotapwou P/S	Gotapwou P/S		Gotapwou P/S	
	Orwamuge P/S	Orwamuge P/S	Orwamuge P/S		Orwamuge P/S	
	Lotukei P/S	Lotukei P/S	Lotukei P/S		Lotukei P/S	
	Achangali P/S	Achangali P/S	Achangali P/S		Achangali P/S	
	Morulem Sub County	Morulem Sub County	Morulem Sub County		Morulem Sub County	
	Adea P/S	Adea P/S	Adea P/S		Adea P/S	
	Akwangagwe P/S	Akwangagwe P/S	Akwangagwe P/S		Akwangagwe P/S	
	Rachkoko P/S	Rachkoko P/S	Rachkoko P/S		Rachkoko P/S	
	Gulonger P/S	Gulonger P/S	Gulonger P/S		Gulonger P/S	
	Morulem Boys' 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		Morulem Girls P/S	
	Obolokome P/S	Obolokome P/S	Obolokome P/S		Obolokome P/S	
	Nyakwae Sub County	Nyakwae Sub County	Nyakwae Sub County		Nyakwae Sub County	
	Pupukamuya P/S	Pupukamuya P/S	Pupukamuya P/S		Pupukamuya P/S	
	Oreta P/S	Oreta P/S	Oreta P/S		Oreta P/S	
	Rogom P/S	Rogom P/S	Rogom P/S		Rogom P/S	
	Katala P/S	Katala P/S	Katala P/S		Katala P/S	
	Opopongo P/S	Opopongo P/S	Opopongo P/S		Opopongo P/S	
	Nuthu P/S)	Nuthu P/S)	Nuthu P/S)		Nuthu P/S)	

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	2 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	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)	2 (Abim Technical Institute)	1 (Abim Technical Institute)	
No. of inspection reports provided to Council	18 (District Education Office)	9 (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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,461	<i>Non Wage Rec't:</i> 1,615	<i>Non Wage Rec't:</i> 10,961	
	<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 6,461	Total 1,615	Total 10,961	

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.	Not done	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.	
	<i>Wage Rec't:</i> 57,818	<i>Wage Rec't:</i> 13,118	<i>Wage Rec't:</i> 57,818	
	<i>Non Wage Rec't:</i> 14,081	<i>Non Wage Rec't:</i> 3,920	<i>Non Wage Rec't:</i> 9,080	
	<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 71,900	Total 17,038	Total 66,899	

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Agago Boarder - Awach - Abuk - Pupukamuya)	0 (Agago Boarder - Awach - Abuk - Pupukamuya)	9 (Agago Boarder - Awach - Abuk - Pupukamuya)	
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	116 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	0 (Alerek-Katabok-Lotukei (43.2Km) Abuk-Pupukamuya (28Km) Atunga-Koya-Nuthu (17Km) Abuk-Awach Road (17Km) Aninata Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	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))
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No. of bridges maintained 0 (Entire District)

Non Standard Outputs: 4 Monitoring and Support supervision

0 (Entire District)

Not done

0 (N/A)

4 Monitoring and Support supervision

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	192,724	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	192,724
<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	192,724	Total	0	Total	192,724

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Not done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	124,858	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,858
<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	124,858	Total	0	Total	124,858

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1 Block of Works Office completed Not done

1 Block of Works Office completed

<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>	73,920	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,920	Total	0	Total	21,900

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (Entire District)

0 (Entire District)

0 (N/A)

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km. of rural roads constructed	16 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	0 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	
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Non Standard Outputs:	4 Monitoring and support supervision	Not done	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>	176,080	<i>Domestic Dev't</i>	198,443
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	176,080	Total	198,443

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	5 Vehicles maintained	1. 2 Toyota Motor Vehicles (Double Cabin Pickups) had major repairs and are on running condition [Finance and Administration] 2. Servicing of 1 double cabin pickup for Finance Department	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	
	<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>	31,000	<i>Domestic Dev't</i>	76,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,000	Total	76,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 4 Reports prepared 3. 12 District Water Office monthly meetings 4. 4 District Water Supply and Sanitation Coordination Committee Meetings held 5. 2 Mandatory public notices	1. 1 Internet modern bills paid 2. 1st and 2nd Quarter Report prepared 3. 6 District Water Office monthly meetings 4. 2 District Water Supply and Sanitation Coordination Committee Meeting held 5. 1 Mandatory public notices	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	
	<i>Wage Rec't:</i>	12,970	<i>Wage Rec't:</i>	8,622
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,892	<i>Domestic Dev't</i>	8,042
			<i>Wage Rec't:</i>	12,970
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	36,912

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	152,820	<i>Donor Dev't</i>	18,128	<i>Donor Dev't</i>	152,820
	Total	180,682	Total	34,792	Total	202,702

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	136 (Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	0 (Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. Water supply and sanitation board established in the 6 LLGs 3. Post construction support to water and sanitation committee formed in the 6 LLGs	Not Done	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
	<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> 3,680	<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
	<i>Total</i> 3,680	<i>Total</i> 0	<i>Total</i> 14,401

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	0 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)
No. of sources tested for water quality	60 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)	0 (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 and LLGs)	1 (Public notices in the district and LLGs)	2 (Public notices in the District H/Q and LLGs)
No. of water points tested for quality	60 (The entire district comprising of 6 LLGs and all institutions)	30 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	2 (District Headquarters involving all the Sub County leaders)	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)
Non Standard Outputs:	1. 17 Constructed water points inspected 2. Data collected and analysed 3. Construction supervision	Not done	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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	18,406	<i>Domestic Dev't</i>	15,492	<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	18,406	Total	15,492	Total	9,159

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge piped water supply scheme)	0 (Orwamuge piped water supply scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	71 (Entire District)	71 (Entire District)
No. of water points rehabilitated	12 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)
No. of water pump mechanics, scheme attendants and caretakers trained	32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (Entire District)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)	0 (No sites)
Non Standard Outputs:	1. Non functional water points rehabilitated 2. Spanners for caretakers purchased and distributed	No done	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> 23,000	<i>Domestic Dev't</i> 340	<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
	<i>Total</i> 23,000	<i>Total</i> 340	<i>Total</i> 4,352

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	32 (Entire District)	0 (District and LLGs)	0 ()
No. of water user committees formed.	136 (In the 6 LLGs)	0 (District and LLGs)	7 (In the 6 LLGs (7 new water points to be drilled))
No. of water and Sanitation promotional events undertaken	5 (District and LLGs)	3 (District and LLGs)	0 ()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (4 radio spot messages 1 public campaign on hand washing)	2 (radio spot messages)	7 (In all LLGs)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. Of Water User Committee members trained 91 (Entire District) 0 (District and LLGs) 7 (In the 6 LLGs (7 new water points to be drilled))

Non Standard Outputs: 1. Baseline survey for sanitation 2. Communities mobilised to fulfil the critical requirements 3. Established Water User Committees, 5. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place, 6. Post construction support to WUCs 1. Post construction support to WUCs 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>	29,589	<i>Domestic Dev't</i>	4,532	<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	29,589	Total	4,532	Total	24,520

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 1. Home improvement campaigns 2. Scale up CLTS 3. Sanitation week 4. 2 semi annual DSHCG Planning Review meeting held Not done 1. Home improvement campaigns in 12 villages through scaling up CLTS 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<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	21,000	Total	0	Total	22,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A N/A 1 District Water Office block completed

<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>	75,204
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	75,204

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) 4 Motorcycles 1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) 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>Wage Rec't:</i>	0
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	30,410	<i>Domestic Dev't</i>	17,957	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,410	Total	17,957	Total	18,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Availability of 1 laptop for District Water Officer 2. Availability of water quality reagents	Not done	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>	2,300	<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	2,300	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Bookshelve in place	Not done	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>	1,500	<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	1,500	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Mak Latin Market in Abim Sub County)	0 (Mak Latin Market in Abim Sub County)	0 (N/A)		
Non Standard Outputs:	4 Monitoring and support supervision report in place	Not done	4 Monitoring and support supervision report 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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Gudoroni resettlement camp in Morulem Sub County)	0 (Gudoroni resettlement camp in Morulem Sub County)	0 (N/A)		
Non Standard Outputs:	4 Monitoring and support supervision report in place	No done	4 Monitoring and support supervision report 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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	0

Output: PRDP-Spring protection

No. of springs protected	1 (Olulung Spring in Nyakwae Sub	0 (Olulung Spring in Nyakwae Sub	0 (N/A)
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Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	County)		County)			
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	14,320	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,320	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Abim Sub County Sites: Aroo and Otalabar Alerek Sub County Sites: Konino, Atheder South, Kulodwong, Kagurui and Otumpili North Morulem Sub County Sites: Ajesai, Aturai Alir, Akuo Apedeth, Aojapiro II, Gudoroni and Omoru East Nyakwae Sub County Sites: Apeippong, Teramot, Oreta Central, Jerusalem, Canaan, and Katala Junction Lotuke Sub County Sites: Bar-Otukei Central, Bar-Otukei West, Agweng II, Pamo II, and Obokoloth)	0 (Abim, morulem, Lotuke, Nyakawe and Alerek Sub Counties)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)
No. of deep boreholes rehabilitated	12 (Abim Sub County Sites: Yenglemi East, Kanu P/S, Tyen Oywii, and Kulokayim Alerek Sub County Sites: Loyoroi P/S, Olem North, Olem ECD Centre, and Koya Primary School Morulem Sub County Sites: Aremo East, Rachkoko Central, Arengapua and Akalaum)	0 (N/A)	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)
Non Standard Outputs:	N/A	Not done	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	504,231	<i>Total</i>	0	<i>Total</i>	445,749
Output: PRDP-Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	0 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	4 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	5 (In Alerek and Nyakawae)			
Non Standard Outputs:	1. 7 Constructed water points inspected 2. Data collected and analysed 3. 7 Water Points sitted and supervised	Not done	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>	182,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103,303
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	182,000	Total	0	Total	103,303
Output: PRDP-Construction of piped water supply system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (Orwamuge Pipe water supply scheme)			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 ()			
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>	8,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,207

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. Bank charges paid	2. World Environment Day observed			
	<i>Wage Rec't:</i>	40,076	<i>Wage Rec't:</i>	9,215	<i>Wage Rec't:</i>	40,076
	<i>Non Wage Rec't:</i>	6,351	<i>Non Wage Rec't:</i>	2,829	<i>Non Wage Rec't:</i>	6,351
	<i>Domestic Dev't</i>	1,136	<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>	4,488
	Total	47,563	Total	12,044	Total	50,915

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	0 (District and all Lower Local Governments)	12 (District and all Lower Local Governments)
Non Standard Outputs:	N/A	N/A	1. Environment compliance ensured 2. 8 CBOs Capacities 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>	0	<i>Donor Dev't</i>	12,960
Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15 (District and Lower Local Governments)	0 (District and Lower Local Governments)	80 (District and Lower Local Governments)
Non Standard Outputs:	N/A	N/A	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>	0	<i>Donor Dev't</i>	12,104
Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs)	0 (Men 8, and Women 7 at the District Headquarters and 6 LLGs)	60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs)
Non Standard Outputs:	1. 1 Central tree nursery bed established 2. 80 Stakeholders trained on environmental sensitisation	1. 80 Stakeholders trained on environmental sensitisation	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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	0 (District all and 6 LLGs)	4 (District all and 6 LLGs)
Non Standard Outputs:	N/A	N/A	1. Environment Compliance ensured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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>	10,448
Total	0	Total	0	Total	10,448

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 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)
Non Standard Outputs:	1. 51 Projects in the DDP Screened 2. 4 Quarterly Environmental monitoring 3. 1 Bye-law and Ordinance developed 4. 1 District State of Environment Report compiled 5. Wetlands managed	Not implemented	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,856
<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	27,000	Total	0	Total	28,856

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 6 staff meetings held; 5. 2 workshops on community development held; 6. Office stationery procured;	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>	15,367	<i>Wage Rec't:</i>	61,137
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,065	<i>Non Wage Rec't:</i>	8,571
	<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>	64,137	<i>Total</i>	16,432	<i>Total</i>	69,708

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained	1. 12 Sub County Child Protection Coordination Meetings Conducted 2. 4 District Child Protection Coordination Meetings Conducted 3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council 4. 618 Child Protection Committees trained
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 795,346 Total 795,346	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 395,346 Total 395,346

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Lower Local Governments of: Nyakwae, Lotuke, Alerek, Abim TC, Morulem, Abim)	11 (In the Lower Local Governments of: Nyakwae, Lotuke, Alerek, Abim TC, Morulem, Abim and District Headquarters)	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. 6 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. 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>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,607 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,607

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	2520 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	630 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community development worker	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> 3,947	<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 3,947	Total 6,327

Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming	1. 6 LLGs followed up after mainstreaming	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> 445	<i>Non Wage Rec't:</i> 4,731
	<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 445	Total 4,731

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	65 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	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;	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> 2,482	<i>Non Wage Rec't:</i> 3,509
	<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 2,482	Total 3,509

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)	0 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)	4 (Abim Sub County)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Groups facilitated 5. Data collected and Updated on PWDs	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision	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> 13,202	<i>Non Wage Rec't:</i> 1,746	<i>Non Wage Rec't:</i> 13,781
	<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 13,202	Total 1,746	Total 13,781

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Coordination of the revitalization of the community development function in 6 LLGs ensured	Not done	N/A
	Cordination and implementation of CDD programmes at District headquarters and 6 LLGs i.e. Abim Sub County Abim Town Council Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County		
	<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> 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 1,607	Total 0	Total 0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid	1. 6 months salary for the Senior Planner paid	1. 12 months salary for the Senior Planner paid
	2. 12 months salary for the Population Officer paid	2. 6 months salary for the Population Officer paid	2. 12 months salary for the Population Officer paid
	3. 12 months salary for the Office Assistant paid	3. 6 months salary for the Office Assistant paid	3. 12 months salary for the Office Assistant paid
	4. 2 Internet modems subscribed	4. 1 Internet modem subscribed	4. 2 Internet modems subscribed
			5. 2 Staff's capacity Developed
	<i>Wage Rec't:</i> 37,081	<i>Wage Rec't:</i> 10,717	<i>Wage Rec't:</i> 37,081
	<i>Non Wage Rec't:</i> 12,203	<i>Non Wage Rec't:</i> 4,375	<i>Non Wage Rec't:</i> 25,633
	<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 49,285	Total 15,092	Total 62,715

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)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	6 (District Planning Unit)	12 (12 sets of TPC meetings conducted.)
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	3 (Clerk to Council Office)	6 (6 minutes of council meetings with relevant resolutions held.)

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

1. 1 DDP for FY 2010-2015 in place	1. 1 Consultative meeting for preparing the annual intergrated workplan held	1. 1 DDP for FY 2010/11-2014/15 in place
2. 1 District Budget Conference held	2. 3 DDMC meetings to coordinate NGO activities in the District held	2. 1 District Budget Conference held
3. 1 Regional Budget Conference held	3. 3 Budget Desk meetings held	3. 1 Regional Budget Conference held
4. LGBFP for FY 2012/2013 prepared and submitted		4. LGBFP for FY 2013/2014 prepared and submitted
5. 6 LLGs DPs prepared for FY 2010-2015		5. 6 LLGs DPs prepared for FY 2010/11 - 2014/15
6. 4 Consultative meetings for preparing the annual intergrated workplan held		6. 4 Consultative meetings for preparing the annual intergrated workplan held
7. 12 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. 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
2. Compilation and Presentation of the sector BFPS and DDP to TPC		2. 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
4. Presentation of the sector DDP and BFPS to DEC		4. 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
6. Holding the District Budget Conference		6. Holding the District Budget Conference
7. Presentation of sector DDPs and BFPS to DEC for approval		7. Presentation of sector DDPs and BFPS to DEC for approval
8. Printing and binding 25 copies of the DDP and BFP and dissemination to users		8. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders
9. Submission of the DDP and BFP to Line Ministries		9. Submission of the DDP and BFP to Line Ministries
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>	11,585	<i>Non Wage Rec't:</i>	2,685	<i>Non Wage Rec't:</i>	16,122
<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	11,585	Total	2,685	Total	16,122

Output: Demographic data collection

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning	Population related data produced for guiding planning
	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Prepare and hold Population Day Celebration in the District 6. 30 Participants trained on data management at District and Sub County level	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Prepare and hold Population Day Celebration in the District	1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Entering of data back log at 8 Departmenta

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,170	<i>Non Wage Rec't:</i>	2,239	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,071	<i>Donor Dev't</i>	11,069	<i>Donor Dev't</i>	90,392
Total	17,241	Total	13,308	Total	98,792

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	Quarterly status report on implementation of mitigation measures for LDG projects prepared	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>	3,242	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,242	Total	0	Total	4,113

Output: Monitoring and Evaluation of Sector plans

Vote: 573 Abim District

Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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	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	4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
	2012 Internal Assessment report prepared and submitted to Ministry of Local Government.	2012 Internal Assessment report prepared and submitted to Ministry of Local Government.
	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,717	<i>Non Wage Rec't:</i>	12,978	<i>Non Wage Rec't:</i>	22,390
<i>Domestic Dev't</i>	3,242	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,959	Total	12,978	Total	26,503

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	1. 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>	120,412	<i>Domestic Dev't</i>	62,457
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,412	Total	62,457

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Procurement of antivirus for 12 Computers 2. 2 Modems internet subscription 3. 1 digital Camera Procured	1 Internet Modems subscription made for 6 months	1. Procurement of antivirus for 12 Computers 2. 2 Modems internet subscription 3. 1 digital Camera Procured
	<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> 3,242	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,113
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,242	Total 0	Total 4,113

Output: Other Capital

Non Standard Outputs:	1 Rehabilitation of 4 Classrooms constructed and furnished at Otalabar Primary School Supply of 12 Hospital Beds to Abim Hospital Supply of Furniture to Otalabar Primary School Payment of Outstanding obligation for construction of staff houses in 3 LLGs	Not implemented	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
	<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> 597,207	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,917
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 597,207	Total 0	Total 69,917

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	6 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	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> 16,060	<i>Wage Rec't:</i> 27,214
	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 0	<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 16,060	Total 33,994

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	2 (District, 5 Sub Counties, 39 Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Date of submitting Quaterly Internal Audit Reports	October 10 (On every 10th of the subsequent month of next quarter)	January 10, 2012 (On every 10th of the subsequent month of next quarter)	October 15 (On every 15th of the subsequent month of next quarter)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 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
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	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	Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC
Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,	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,
2 Bi Annual internal audit of 4 USE, 35 UPE School conducted	2 Bi Annual internal audit of 4 USE, 35 UPE School conducted	2 Bi Annual internal audit of 4 USE, 35 UPE School 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.	2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.
Value for money audit for SFG, PRDP, LGMSD conducted	Value for money audit for SFG, PRDP, LGMSD conducted	Value for money audit for SFG, PRDP, LGMSD conducted
1 Audit staff trained	1 Audit staff trained	1 Audit staff trained
4 Quarterly Audit of Procurments conducted.	4 Quarterly Audit of Procurments conducted.	4 Quarterly Audit of Procurments 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> 6,220	<i>Non Wage Rec't:</i> 4,134	<i>Non Wage Rec't:</i> 6,220
<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

Vote: 573 Abim District

Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	<i>Total</i>	6,220	<i>Total</i>	4,134	<i>Total</i>	6,220
<i>Wage Rec't:</i>		6,290,044	<i>Wage Rec't:</i>	2,752,117	<i>Wage Rec't:</i>	7,193,128
<i>Non Wage Rec't:</i>		2,049,638	<i>Non Wage Rec't:</i>	830,802	<i>Non Wage Rec't:</i>	2,311,164
<i>Domestic Dev't</i>		3,984,947	<i>Domestic Dev't</i>	457,034	<i>Domestic Dev't</i>	7,066,450
<i>Donor Dev't</i>		2,237,058	<i>Donor Dev't</i>	350,060	<i>Donor Dev't</i>	2,972,393
<i>Total</i>		14,561,688	<i>Total</i>	4,390,013	<i>Total</i>	19,543,135