

Vote: 573 Abim District

Structure of Budget Framework Paper

Foreword

Executive Summary

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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 Otuke; 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 2015/2016 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition. It also aims at increasing household income through the prosperity for all programs and absorbing a big proportion of the informal sector by constructing new markets to generate revenue and ensure food security.

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

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

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

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

FOR GOD AND MY COUNTRY

OCHERO JIMBRICKY NOMAN
DISTRICT CHAIRPERSON, ABIM

KAZIBA MOSES NANDHALA
CHIEF ADMINISTRATIVE OFFICER, ABIM

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	394,664	101,794	394,664
2a. Discretionary Government Transfers	2,814,970	506,834	2,814,970
2b. Conditional Government Transfers	9,935,973	2,057,545	9,935,973
2c. Other Government Transfers	2,526,932	2,109,264	489,139
3. Local Development Grant	660,083	165,021	660,083
4. Donor Funding	3,009,708	1,393,035	2,679,755
Total Revenues	19,342,329	6,333,493	16,974,584

Revenue Performance in the first quarter of 2014/15

By the end of first quarter, the District cummulative realized Locally Raised Revenue of Ushs 101.7 million against the approved budget of 394.6 million representing only 25.7% of the local revenue target this financial year (FY 2014/2015). The District ability to raise Local Revenue as a percentage of the District budget over the medium term is constrained by the large proportion of the community that is informal and therefore falls outside the tax bracket. Key tax policy reforms so far undertaken include promotion of investments, savings especially formation of SACCO groups and enhancement of local tax revenue. Adoption of best practices to enhance tax payer compliance, tax administration efficiency, Privatisation of local revenue collection in markets amongst other strategies. By the end of September 2014 (1st quarter), the District had cummulative received a total revenue of Ushs 4.838 billion as Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant, constituting 30% of the expected total revenue from Central Government Transfers this financial year. By the end of September, the District realized Ushs 1,3 billion representing 43% of the approved budget for Donor funding of Ushs 3.009 billion. The performance in first quarter is reasonably higher because of unspent balances of Ushs 593 million brought forward from FY 2013/2014, LED Ushs 125.4 million (100%), and UBOS-Census Ushs 352.5 million (100%).

Planned Revenues for 2015/16

The District expects to collect Ushs 394.6 million from locally raised revenue. This represent only 2.4% of the expected total revenue Budget in the FY 2015/2016. The local revenue sources include amongst others the following: Local Service Tax (87 million), Agency Fees (19 million), Market Gate charges (36.3 million), Other licences (78.3 million), Sale of Produced gov't Assets (68.6 million), Other fees and charges (49.3 million), Business licences (8.1 million), Miscellaneous income (18 million), Park fees (5 million). Modernisation of tax administration is a priority to enable us improve revenue collection and tax payer compliance, tax that they contribute a fair share to local tax revenue, continous tax payer registration and expansion, risk management strategies that focus on the major taxpayers segment and enforce tax compliance. The District expects to receive Ushs 13.9 billion representing 82% of the total Budget Estimate FY 2015/2016 from Discretionary Government Transfers (Ushs 2.8 billion), Conditional Government Transfers Ushs 9.9 billion), Other Government Transfers Ushs 489 Million) and Local Development Grant (Ushs 660 million). Discretionary Government Transfers represents 17.5%, Conditional Government Transfers 58.5%, Other Government Transfers 2.8% and Local Development Grant of only 3.9% of the expected Budget FY 2015/2016. The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase. The expected revenue from Development Partners as Donor funding is Ushs 2.6 billion constituting 15.3% of the total revenue estimates for the FY 2015/2016. Donor funds will consist of UNICEF (Ushs 1.29 billion), Sustain fund (500 million), MOH (245 million), Global fund (50 million), UNFPA/POPSEC (22.56 million), Sight savers fund (40 million) and LED.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,804,659	1,191,663	2,766,867
2 Finance	295,018	51,729	298,018

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
3 Statutory Bodies	357,641	72,934	357,641
4 Production and Marketing	571,751	34,300	446,288
5 Health	4,417,663	596,655	4,417,663
6 Education	5,839,903	1,054,217	5,839,903
7a Roads and Engineering	843,301	86,237	840,301
7b Water	1,224,678	28,598	1,224,678
8 Natural Resources	91,283	4,613	91,283
9 Community Based Services	162,223	505,110	162,223
10 Planning	681,229	387,483	476,739
11 Internal Audit	52,981	9,683	52,981
Grand Total	19,342,329	4,023,222	16,974,584
<i>Wage Rec't:</i>	8,906,599	1,648,425	8,906,599
<i>Non Wage Rec't:</i>	2,631,315	479,335	2,218,176
<i>Domestic Dev't</i>	4,794,707	899,025	3,170,054
<i>Donor Dev't</i>	3,009,708	996,437	2,679,755

Expenditure Performance in the first quarter of 2014/15

Under departmental expenditure of the released funds; Administration department spent 66 percent of the planned quarter budget, Finance 85%, Statutory Bodies 86%, Production and Marketing 19%, Health sector 55%, Education and sport 68%, Roads and Engineering 28%, Water department 8%, Natural Resources 16%, Community Based Services 95%, Planning Unit 81%, and Internal Audit 79%. The completed projects under Administration department include the construction of 2 sets of 5 stance VIP latrines at the District Headquarters using LGMSDP-PRDP component. Most NUSAF 2 Projects are nearing completion and is planned for commissioning in second quarter. However, court injunction has made it difficult to start work on the second phase of completion of Education complex Office block. Construction of 2 blocks of market shades in Maklathin Market were completed under PMG grant. Health sector oversaw the construction and completion of a staff house at Koya HC II, 5 stance VIP latrine in health Centres of Kuru, Gangming and Alerek. Also 2 sets of 5 stance VIP latrines were completed at Nyakwae HC III. Education sector had construction of a classroom block at Gulotworo and Akwangagwel p/s; construction of a classroom block and 5 stance VIP latrine at Gangming p/s; construction of staff house at Aninata p/s and a 5 stance VIP latrine at Ating p/s completed under SFG. Water department supervised the drilling and installation of 7 boreholes. Rehabilitation of 26 boreholes were also done. All these construction works were paid from unspent balances carried forward from FY 2013-2014. However, the unspent balance of 13% for first quarter FY 2014-2015 is mainly capital development which is still under going various procurement processes and is already at the evaluation stage. These funds will be absorbed in the next three quarters.

Planned Expenditures for 2015/16

In the FY 2015-2016 the District expects to run a budget of 16.974 billion indicating a reduction in the budget by 12.3% compared to the previous FY 2014-2015. The funds will be utilized as follows: Administration department expects to receive and spend 16.3 percent of the total District annual budget. This reduction in the budget is because of poor performance from Locally Raised Revenues, NUSAF2 and PRPD. Administration has budgeted a total of 2.766 billion comprising of UGX 1.884 billion (68.1%) on salaries and hard to reach allowance for staffs, non wage recurrent expenditure of 395 million (14.2%) and Domestic development expenditure of 17.6%. Finance department expects to spend 1.7% of the total District budget, Statutory Bodies 2.1%, Production and Marketing 2.6%, Health 26.02%, Education and sport 34.4%, Roads and Engineering 4.9%, Water department 7.2%, Natural Resources 0.5%, Community Based Services 0.9%, Planning Unit 2.8% and Internal Audit department only 0.3%. Overall expenditure on wages will constitute UGX: 8.906 billion representing 52.5%, non wage recurrent UGX: 2.218 billion representing 13.1%, Domestic development UGX: 3.170 billion (18.6%) and Donor Development UGX: 2.679 billion (15.7%).

Medium Term Expenditure Plans

The department of health will continue to construct overhead infrastructure that will therefore improve on the health service delivery package. This financial year the department plans to construct OPD, staff houses, latrines and mini

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Maternity in some health units given the resource constraint. While education department will embark on construction of teachers houses, classroom blocks, latrines, kitchen shades stores, and furniture.

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

Under water sector, 10 bore holes were drilled all over the District; Design of pipe water system was done in Morulem, Construction of VIP latrine for the rural growth centers.

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

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

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

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

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

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

The LGBFP for FY 2015/16 takes into account the district vision "A peaceful and prosperous district living in harmony with its environment" with a mission of "Delivering quality services to the people of Abim District in an economical, efficient and effective manner for the people of Abim"

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

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

Challenges in Implementation

General Challenges.

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

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

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

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

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	394,664	101,794	394,664
Local Service Tax	87,052	47,953	87,052
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	1,210
Public Health Licences	250	0	250
Property related Duties/Fees	16,040	0	16,040
Park Fees	5,000	0	5,000
Other licences	78,392	13,285	78,392
Other Fees and Charges	49,726	0	49,726
Sale of (Produced) Government Properties/assets	68,620	0	68,620
Market/Gate Charges	36,339	0	36,339
Land Fees	576	0	576
Local Government Hotel Tax	3,200	0	3,200
Inspection Fees	2,000	0	2,000
Agency Fees	19,099	4,452	19,099
Group registration	611	0	611
Business licences	8,194	0	8,194
Application Fees	100	0	100
Animal & Crop Husbandry related levies	150	0	150
Miscellaneous	18,105	0	18,105
Unspent balances – Locally Raised Revenues	0	36,105	
2a. Discretionary Government Transfers	2,814,970	506,834	2,814,970
District Equalisation Grant	25,827	6,457	25,827
Hard to reach allowances	1,368,760	219,984	1,368,760
District Unconditional Grant - Non Wage	237,114	59,279	237,114
Transfer of Urban Unconditional Grant - Wage	125,194	30,842	125,194
Transfer of District Unconditional Grant - Wage	946,759	162,444	946,759
Urban Equalisation Grant	22,923	5,731	22,923
Urban Unconditional Grant - Non Wage	88,393	22,098	88,393
2b. Conditional Government Transfers	9,935,973	2,057,545	9,935,973
Conditional Transfers for Non Wage Technical Institutes	162,512	40,628	162,512
Conditional transfer for Rural Water	739,807	184,952	739,807
Conditional Grant to PHC - development	370,085	92,521	370,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	13,326	53,303
Conditional Grant to Primary Salaries	3,520,509	695,552	3,520,509
Conditional Grant to Tertiary Salaries	272,274	15,907	272,274
Conditional Grant to SFG	385,173	96,293	385,173
Conditional Grant to Secondary Salaries	486,792	94,423	486,792
Conditional Grant to Secondary Education	470,627	117,731	470,627
Conditional Grant to Women Youth and Disability Grant	5,771	1,443	5,771
Conditional Grant to Primary Education	209,670	50,659	209,670
Conditional Grant to PHC- Non wage	90,040	22,552	90,040
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,592	111,946
Conditional Grant to PAF monitoring	57,109	14,277	57,109
Conditional Grant to NGO Hospitals	119,867	29,967	119,867
Conditional Grant to Functional Adult Lit	6,327	1,582	6,327
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	12,802	51,206

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to Community Devt Assistants Non Wage	1,603	401	1,603
Conditional Grant to Agric. Ext Salaries	13,304	3,933	13,304
Conditional Grant for NAADS	133,979	0	133,979
Conditional Grant to PHC Salaries	1,938,193	398,508	1,938,193
Conditional transfers to Production and Marketing	131,799	32,950	131,799
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to School Inspection Grant	15,413	3,853	15,413
Conditional transfers to Special Grant for PWDs	12,049	3,012	12,049
NAADS (Districts) - Wage	98,345	0	98,345
Roads Rehabilitation Grant	220,344	55,086	220,344
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,385	3,600	54,385
Conditional transfers to DSC Operational Costs	19,442	4,860	19,442
2c. Other Government Transfers	2,526,932	2,109,264	489,139
Unspent balances – Other Government Transfers		1,069,020	
Uganda Roads Funds - Urban	126,127	31,532	126,127
Uganda Roads Funds - District	363,012	81,401	363,012
NUSAF II	2,037,793	15,303	
Unspent balances – Conditional Grants		912,009	
3. Local Development Grant	660,083	165,021	660,083
LGMSD (Former LGDP)	660,083	165,021	660,083
4. Donor Funding	3,009,708	1,393,035	2,679,755
UBOS-CENSUS	352,513	352,513	
SUSTAIN	500,000	93,838	500,000
Research Triangle		5,255	
WHO	400,000	0	400,000
SIGHT SAVERS	40,000	0	40,000
MONITORING EDUC. ENROLMENT		683	
MOH	245,000	0	245,000
UNICEF	1,296,732	195,964	1,296,732
LED	125,463	125,463	125,463
YOUTH LIVELIHOOD FUND		26,237	
Unspent balances - donor		593,082	
GLOBAL FUND	50,000	0	50,000
UNFPA/POPSEC		0	22,560
Total Revenues	19,342,329	6,333,493	16,974,584

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of first quarter, the District cumulatively realized Locally Raised Revenue of Ushs 101.7 million against the approved budget of 394.6 million representing only 25.7% of the local revenue target this financial year (FY 2014/2015). The District ability to raise Local Revenue as a percentage of the District budget over the medium term is constrained by the large proportion of the community that is informal and therefore falls outside the tax bracket. Key tax policy reforms so far undertaken include promotion of investments, savings especially formation of SACCO groups and enhancement of local tax revenue. Adoption of best practices to enhance tax payer compliance, tax administration efficiency, Privatisation of local revenue collection in markets amongst other strategies.

(ii) Central Government Transfers

By the end of September 2014 (1st quarter), the District had cumulatively received a total revenue of Ushs 4.838 billion as Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant, constituting 30% of the expected total revenue from Central Government Transfers this financial year.

(iii) Donor Funding

By the end of September, the District realized Ushs 1,3 billion representing 43% of the approved budget for Donor funding of Ushs

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A. Revenue Performance and Plans

3.009 billion. The performance in first quarter is reasonably higher because of unspent balances of Ushs 593 million brought forward from FY 2013/2014, LED Ushs 125.4 million (100%), and UBOS-Census Ushs 352.5 million (100%).

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect Ushs 394.6 million from locally raised revenue. This represent only 2.4% of the expected total revenue Budget in the FY 2015/2016. The local revenue sources include amongst others the following: Local Service Tax (87 million), Agency Fees (19 million), Market Gate charges (36.3 million), Other licences (78.3 million), Sale of Produced gov't Assets (68.6 million), Other fees and charges (49.3 million), Business licences (8.1 million), Miscellaneuos income (18 million), Park fees (5 million). Modernisation of tax administration is a priority to enable us improve revenue collection and tax payer compliance, tax that they contribute a fair share to local tax revenue, continous tax payer registration and expansion, risk management strategies that focus on the major taxpayers segment and enforce tax compliance.

(ii) Central Government Transfers

The District expects to receive Ushs 13.9 billion representing 82% of the total Budget Estimate FY 2015/2016 from Discretionary Government Transfers (Ushs 2.8 billion), Conditional Government Transfers Ushs 9.9 billion), Other Government Transfers Ushs 489 Million) and Local Development Grant (Ushs 660 million). Discretionary Government Transfers represents 17.5%, Conditional Government Transfers 58.5%, Other Government Transfers 2.8% and Local Development Grant of only 3.9% of the expected Budget FY 2015/2016. The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase.

(iii) Donor Funding

The expected revenue from Development Partners as Donor funding is Ushs 2.6 billion constituting 15.3% of the total revenue estimates for the FY 2015/2016. Donor funds will consist of UNICEF (Ushs 1.29 billion), Sustain fund (500 million), MOH (245 million), Global fund (50 million), UNFPA/POPSEC (22.56 million), Sight savers fund (40 million) and LED.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,279,215	425,938	2,279,215
Conditional Grant to PAF monitoring	34,719	7,133	34,719
District Unconditional Grant - Non Wage	80,055	21,000	80,055
Hard to reach allowances	1,368,760	219,984	1,368,760
Locally Raised Revenues	73,569	32,500	73,569
Multi-Sectoral Transfers to LLGs	558,494	106,968	558,494
Transfer of District Unconditional Grant - Wage	163,619	12,853	163,619
Unspent balances – Locally Raised Revenues		25,500	
<i>Development Revenues</i>	2,525,444	1,406,337	487,652
District Equalisation Grant	25,827	6,457	25,827
LGMSD (Former LGDP)	438,902	109,338	438,902
Other Transfers from Central Government	2,037,793	15,303	
Unspent balances – Conditional Grants		234,176	
Unspent balances – Other Government Transfers		1,035,333	
Urban Equalisation Grant	22,923	5,731	22,923
Total Revenues	4,804,659	1,832,275	2,766,867
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,279,215	378,362	2,279,215
Wage	1,884,026	308,713	1,884,026
Non Wage	395,189	69,649	395,189
<i>Development Expenditure</i>	2,525,444	813,301	487,652
Domestic Development	2,525,444	813,301	487,652
Donor Development	0	0	0
Total Expenditure	4,804,659	1,191,663	2,766,867

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 1.832 billion against the approved budget of Ugx 4.804 billion representing 38% of the District Administration department budget.. However, in first quarter, the department received 153 percent of the quarter plan. This high performance is because of unspent balances under NUSAF 2 and PRDP projects which were unutilized in FY 2013-14. The department had an overall expenditure of 25% leaving 13% as unspent balance meant for capital development under NUSAF 2 project and the balance undergoing procurement processes which is already at the evaluation level. The completed projects include the construction of 2 set of 5 stance VIP latrines at the District Headquarters. Most NUSAF 2 Projects are nearing completion. However, court injunction has made it difficult to start work on the second phase of completion of Education complex Office block. The Administration department also received more than planned for allocation under Locally raised revenue and District Unconditional Grant non-wage recurrent. This is as a result of unspent balances of Locally raised revenue from previous Financial Year 2013-2014 and prioritized expenditure under District Unconditional Grant Non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expecting to receive Ushs 2.76 billion of which Ushs 1.36 billion will come from Hard to reach allowance, Ushs 163 million from District Unconditional Wage, Ushs 80 million from District Unconditional grant non wage, Ushs 73.5 million from Locally raised revenue, Ushs 438 million from LGMSD/PRDP for Projects, Capacity Building and Monitoring, Ushs 25.8 million from District Equalisation Grant, Ushs 206.8 million from Multisectoral transfers to LLGs, Ushs 22.9 million from Urban Equalisation. The allocation to the department represents 63% to cater for staff salaries including hard to reach allowances, Other recurrent expenditures 7.8%, and Domestic Development Expenditures 29.2%.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	8	0	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	47	47	
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of monitoring visits conducted (PRDP)	8	1	8
No. of monitoring reports generated (PRDP)	8	1	8
No. of administrative buildings constructed (PRDP)	2	0	0
No. of vehicles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	6
Function Cost (US\$ '000)	4,804,660	1,191,663	2,766,867
Cost of Workplan (US\$ '000):	4,804,660	1,191,663	2,766,867

Plans for 2015/16

Administration department plans to undertake the following during the FY 2015/2016: Completion of construction of Education office block, Completion of a Office block and a Staff house in Nyakwae Sub county, Procurement of a Double Cabin pick up truck for the Planning Unit, Procurement of IT equipment and machinery for Administration department, Procurement of Furnitures. The department also plans to continue with capacity building programme, Monitoring and supervision of projects at all Lower Local Governments and General administration.

Medium Term Plans and Links to the Development Plan

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

(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 to fill the critical posts have been submitted and awaiting approval by the Ministry of Public Service (MoPS).

2. High Illiteracy of the community.

This affects the implementation of and mobilisation of Government programmes. The communities should embrace the UPE, USE, FAL Programmes to improve on the literacy levels across the District.

3. inadequate transport facilities.

The District has few vehicles in good running condition to commute to the District Headquarters at Abuk. This has impacted negatively on staff performance and early attendance to duty.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Vote: 573 Abim District**Workplan 1a: Administration****Cost Centre : Abim Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0089/	OWINY FRANCIS OGIRA	PARISH CHIEF	U7 U	300,418	3,605,016
CR/ABM/0090/	OBONYO ALFRED	PARISH CHIEF	U7 U	335,386	4,024,632
CR/ABM/0091/	EKET FREDERICK FRAN	PARISH CHIEF	U7 U	335,387	4,024,644
CR/ABM/0109/	ODONG JULIUS DICKSO	PARISH CHIEF	U7 U	335,385	4,024,620
CR/ABM/0074/	OCHERO ALDOUS	COMMUNITY DEVEL	U4 L	621,678	7,460,136
Total Annual Gross Salary (Ushs)					23,139,048

Subcounty / Town Council / Municipal Division : Abim Town Council**Cost Centre : CAOs Office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0009/	AKECH LILLY	OFFICE ATTENDANT	U8 U	176,169	2,114,028
CR/ABM/0008/	OBIA CHARLES OSCAR O	OFFICE ATTENDANT	U8 U	220,358	2,644,296
CR/ABM/0002/	AKECH BETTY MENYA	STORES ASSISTANT	U7 U	395,995	4,751,940
CR/ABM/0005/	AKONGO LOISE VICKY	PERSONAL SECRETA	U4 L	532,160	6,385,920
CR/ABM/00011/	MAMBO TAIRI	RECORDS OFFICER	U4 L	532,160	6,385,920
CR/ABM/00010/	OWINY ROBERT EMMAN	INFORMATION OFFIC	U4 L	532,160	6,385,920
CR/ABM/0004/	AKULLO THEOPISTA	PERSONNEL OFFICER	U4 L	854,458	10,253,496
CR/ABM/0003/	AFOYOCHAN ESTHER	PROCUREMENT OFFI	U4 U	706,785	8,481,420
CR/ABM/0001/	OLWIT NELSON OTIM	SENIOR ASSISTANT S	U3 L	1,017,484	12,209,808
Total Annual Gross Salary (Ushs)					59,612,748

Cost Centre : Town council Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0110/A	AYEN DAVID LOBENGU	LAW ENFORCEMENT	U8 L	174,557	2,094,684
CR/ATC/0127/N	NAMUTOSI LYDA	LAW ENFORCEMENT	U8 L	159,034	1,908,408
CR/ATC/0128/O	OCHENG ALFRED JIMMY	LAW ENFORCEMENT	U8 L	159,034	1,908,408
CR/ATC/0112/O	OYUGI CHARLES OPUTA	LAW ENFORCEMENT	U8 L	171,327	2,055,924
CR/ATC/0121/A	ABALLA GABRIEL NANG	OFFICE ATTENDANT	U8 U	220,358	2,644,296
CR/ATC/0126/	MAPITI SANONI ABIWER	TOWN AGENT	U7 L	207,050	2,484,600
CR/ATC/0104/O	OKONGO CHARLES	DRIVER	U7 U	227,089	2,725,068
CR/ATC/0124/A	AKONGO JUDITH WINIF	PARISH CHIEF	U7 U	335,385	4,024,620

Vote: 573 Abim District**Workplan 1a: Administration****Cost Centre : Town council Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0120/A	AWOR CHRISTINE	OFFICE TYPIST	U7 U	269,129	3,229,548
CR/ATC/0125/A	AKIDI STELLA	LAW ENFORCEMENT	U6 L	312,074	3,744,888
CR/ATC/0129/O	ODONG RONALD	SURVEYOR	U5 U	417,769	5,013,228
CR/ATC/0130/O	OKELLO FRANCO OJOK	PHYSICAL PLANNER	U4 L	532,160	6,385,920
CR/ABM/0006/	ELIMU MICHAEL LEO	CLERK ASSISTANT	U4 L	532,160	6,385,920
CR/ATC/0114/A	ABIA ROBERT OWILLI	SENIOR ASSISTANT T	U3 L	1,121,663	13,459,956
Total Annual Gross Salary (Ushs)					58,065,468

Subcounty / Town Council / Municipal Division : Alerek**Cost Centre : Alerek Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0085/	OWILLI JOHN BOSCO	PARISH CHIEF	U7 U	335,387	4,024,644
CR/ABM/0084/	OKUDA MATHEW	PARISH CHIEF	U7 U	335,388	4,024,656
CR/ABM/0083/	ACHILLA RICHARD	PARISH CHIEF	U7 U	268,129	3,217,548
CR/ABM/0082/	AKONGO SANDRA	PARISH CHIEF	U7 U	268,129	3,217,548
CR/ABM/0080/	ONGOM ADVENSON	COMMUNITY DEVEL	U4 L	621,678	7,460,136
Total Annual Gross Salary (Ushs)					21,944,532

Subcounty / Town Council / Municipal Division : Lotuke**Cost Centre : Lotuke Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0101/	ELWARU CHARLES	PARISH CHIEF	U7 U	335,390	4,024,680
CR/ABM/0097/	OMARA ALFRED DEMOL	PARISH CHIEF	U7 U	335,386	4,024,632
CR/ABM/0098/	OGOLLA MICHAEL	PARISH CHIEF	U7 U	335,385	4,024,620
CR/ABM/0099/	AKOMERACH PAMELA A	PARISH CHIEF	U7 U	335,386	4,024,632
CR/ABM/0095/	AWILLI MARTIN ONGOM	PARISH CHIEF	U7 U	300,418	3,605,016
CR/ABM/0096/	OTHI BEN NICHOLAS	PARISH CHIEF	U7 U	335,389	4,024,668
CR/ABM/0093/	OKIDI ODINY JAMES H	ASSISTANT COMMUN	U6 U	374,830	4,497,960
CR/ABM/0092/	OKELLO JOHN BOSCO	COMMUNITY DEVEL	U4 L	894,360	10,732,320
CR/ABM/0102/	ACHIENG JULIET OWILL	SENIOR ASSISTANT S	U3 L	820,566	9,846,792
Total Annual Gross Salary (Ushs)					48,805,320

Vote: 573 Abim District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Morulem****Cost Centre : Morulem Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0103/	OKOT ALFRED	PARISH CHIEF	U7 U	335,390	4,024,680
CR/ABM/0105/	OPIO FRANCIS HABAKU	PARISH CHIEF	U7 U	346,379	4,156,548
CR/ABM/0107/	OYWEK JOSEPH RODICK	PARISH CHIEF	U7 U	300,418	3,605,016
CR/ABM/0087/	ORYONO JOSEPH ALENG	COMMUNITY DEVEL	U4 L	621,678	7,460,136
CR/ABM/00013/	AKAMU JOSHUA	SENIOR ASSISTANT S	U3 L	820,566	9,846,792
CR/ABM/0108/	OPIO BONIFACE	PARISH CHIEF	820,566	335,385	4,024,620
Total Annual Gross Salary (Ushs)					33,117,792

Subcounty / Town Council / Municipal Division : Nyakwae**Cost Centre : Nyakwae Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0076/	ARYON CHARLES OGAL	PARISH CHIEF	U7 U	335,388	4,024,656
CR/ABM/0078/	OBONYO CLEMENT	PARISH CHIEF	U7 U	335,387	4,024,644
CR/ABM/0079/	OMARA TRAVECY	PARISH CHIEF	U7 U	268,129	3,217,548
CR/ABM/0007/	OCHEN BASIL	ASSISTANT RECORDS	U5 L	530,696	6,368,352
CR/ABM/00012/	OCHENG JIMMY	SENIOR ASSISTANT S	U3 L	820,566	9,846,792
Total Annual Gross Salary (Ushs)					27,481,992
Total Annual Gross Salary (Ushs) - Administration					272,166,900

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	295,018	60,802	298,018
District Unconditional Grant - Non Wage	51,687	16,100	51,687
Locally Raised Revenues	90,894	7,500	93,894
Transfer of District Unconditional Grant - Wage	152,437	26,598	152,437
Unspent balances – Locally Raised Revenues		10,605	

Vote: 573 Abim District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	295,018	60,802	298,018
B: Overall Workplan Expenditures:			
Recurrent Expenditure	295,018	51,729	298,018
Wage	152,437	26,598	152,437
Non Wage	142,581	25,132	145,581
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	295,018	51,729	298,018

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the department had received Ugx 60.8million against the approved budget of Ugx 295 million this representing 21% of the District Finance department budget.. However, in first quarter, the department received 82 percent of the quarter plan. The department had an overall expenditure of 18%. The Finance department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 3% is the funds for operations and Administrative purpose.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Finance expects to receive UShs 298 million representing 1.5% of the District Budget estimates for FY 2015/16 from the following sources: Transfer of District Unconditional Grant - Wage UShs 152.4 million, District Unconditional Grant - Non-wage UShs 51.6 million, and Locally Raised Revenue UShs 93.8 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	July 15, 2014	August 14, 2014	March 31, 2015
Value of LG service tax collection	87051800	47952738	67051800
Value of Hotel Tax Collected	3200000	0	3200000
Value of Other Local Revenue Collections	304412200	53841606	304412200
Date of Approval of the Annual Workplan to the Council	May 31, 2014	June 6, 2014	May 29, 2015
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014	April 25, 2014	May 15, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2014	September 28, 2014	September 25, 2015
Function Cost (UShs '000)	295,018	51,729	298,018
Cost of Workplan (UShs '000):	295,018	51,729	298,018

Plans for 2015/16

The Department plans to spend these funds on the following activities: Preparation and submission of Annual Budget Framework Paper, Quarterly Budget performance progress reports, Carry out revenue mobilisation, supervision and collection of local revenue, preparation and submission of Budget and annual work plans, Preparation and submission of annual financial statements to Office of Auditor General, Carry out PAF monitoring and accountability on all projects implemented, and preparation and submission of management responses to audit queries.

Vote: 573 Abim District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

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

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

1. Lack of transport facility to the department.

This affects local revenue mobilisation, prompt supervision and collection from sub counties.

2. Late submission of financial accountability by LLGs and external threa

These affect timely Reporting and Accountabilty and as a result feedback can not be provided in time. Budget cuts affect completion of projects as planned.

3. Lack of professional qualified Accounts staff.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town council

Cost Centre : District Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0029	Okello John Bosco	Driver	U8 U	179,504	2,154,048
ABM0024	Acio Jane	Typist	U7 U	360,710	4,328,520
ABM0025	Nakigudde Flavia	Accounts Assistant	U7 U	269,129	3,229,548
ABM0027	Ochen Clement	Accounts Assistant	U7 U	335,385	4,024,620
CR/ABM/0094/	ACHENG DOREEN	ACCOUNTS ASSISTAN	U7 U	268,129	3,217,548
ABM0022	Okongo John Henry Lotoya	Senior Accounts Assistan	U5 U	562,294	6,747,528
ABM0017	Acheng Lucy Betty	Senior Accounts Assistan	U5 U	560,125	6,721,500
ABM0018	Awilli Anna Grace	Senior Accounts Assistan	U5 U	512,541	6,150,492
CR/ABM/0081/	OMARA JIMMY PAUL	SENIOR ACCOUNTS A	U5 U	483,533	5,802,396
CR/ABM/0075/	ACHILLA KIZITO	SENIOR ACCOUNTS A	U5 U	590,675	7,088,100
ABM0021	Ocheng Robert Wilfred	Senior Accounts Assistan	U5 U	562,294	6,747,528
ABM0019	Menya Davia Omara	Senior Accounts Assistan	U5 U	560,424	6,725,088
ABM0023	Okello John Peter	Senior Accounts Assistan	U5 U	268,129	3,217,548
ABM0016	Oboke Robert	Accountant	U4 U	895,573	10,746,876
ABM0015	Ocheng Santo Olweny	Senior Finance Officer	U3 U	1,203,125	14,437,500
ABM0014	Oryono Benedict Germine	Chief Finance Officer	U1 E	1,570,916	18,850,992
Total Annual Gross Salary (Ushs)					110,189,832

Vote: 573 Abim District**Workplan 2: Finance****Cost Centre : Town council Finance department**

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

Subcounty / Town Council / Municipal Division : Alerek**Cost Centre : Alerek Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0026	Akello Lilly	Accounts Assistant	U7 U	335,385	4,024,620
Total Annual Gross Salary (Ushs)					4,024,620

Subcounty / Town Council / Municipal Division : Lotuke**Cost Centre : Lotuke subcounty**

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

Subcounty / Town Council / Municipal Division : Morulem**Cost Centre : Morulem Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0020	Ochen John Bosco	Senior Accounts Assistan	U5 U	569,645	6,835,740
Total Annual Gross Salary (Ushs)					6,835,740

Subcounty / Town Council / Municipal Division : Nyakwae**Cost Centre : Nyakwae Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0106/	AKECH BEATRICE	ACCOUNTS ASSISTAN	U7 U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548
Total Annual Gross Salary (Ushs) - Finance					155,414,160

Vote: 573 Abim District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,641	84,924	357,641
Conditional Grant to DSC Chairs' Salaries	24,523	6,240	24,523
Conditional transfers to Contracts Committee/DSC/PA	53,303	13,326	53,303
Conditional transfers to Councillors allowances and Ex-Gratia	54,385	3,600	54,385
Conditional transfers to DSC Operational Costs	19,442	4,860	19,442
Conditional transfers to Salary and Gratuity for LG elected Leaders	111,946	20,592	111,946
District Unconditional Grant - Non Wage	24,057	7,500	24,057
Locally Raised Revenues	26,145	6,000	26,145
Transfer of District Unconditional Grant - Wage	43,842	11,726	43,842
Unspent balances – Other Government Transfers		11,080	
Total Revenues	357,641	84,924	357,641
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,641	72,934	357,641
Wage	180,311	38,558	180,311
Non Wage	177,330	34,376	177,330
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,641	72,934	357,641

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 84.9 million against the approved budget of Ugx 357 million this representing 24% of the District Statutory bodies department budget. However, in first quarter, the Department received 95 percent of the quarter plan due to improved performance under Conditional transfers to DSC salary (102%), and conditional transfers to Salary and Gratuity for Elected political leaders(74%) and District unconditional grant non-wage recurrent(125%). Poor performance was registered under conditional transfers to Councilors Allowances and Ex-Gratia with only (26%).The department had an overall expenditure of 20% with unspent balance of 3 percent for land Board and various Commissions were most planned activities are rolled over to second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector budgeted for Ushs 357.6 million representing 2.2% of the District Budget estimates for FY 2015/2016 from the following Sources: Conditional Transfers to Salary and Gratuity for LG elected Leaders Ushs 111.9 million, Conditional Transfers to DSC Chair's Salary Ushs 24.5 million, District Unconditional Grant Non - Wage UShs 24 million, Conditional Grants to DSC Operational Ushs 19.4 million, Conditional Transfers to Boards and Commissions Ushs 53.3 million, Locally raised revenue Ushs 26 million, District Unconditional Grant Wage Ushs 43.8 million, and Conditional Grant to Lower Local Council Ex-gratia Ushs 54.3 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 573 Abim District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
No. and type of surveying equipment purchased (PRDP)	1	0	
Function Cost (UShs '000)	357,641	72,934	357,641
Cost of Workplan (UShs '000):	357,641	72,934	357,641

Plans for 2015/16

The Sector plans to conduct 6 District Council meetings, Conducting 12 Sector Committee meetings, 4 quarterly monitoring of LDG Projects by DEC, 8 Monitoring of PAF projects by DEC members at all the 6 LLGs, Duty facilitation for the District Chairperson, Speaker and DEC members, Land Board meetings, Conducting 4 LGPAC meetings, Conducting 12 Contracts Committee meetings, and Conducting 4 Evaluation Committee meetings.

Medium Term Plans and Links to the Development Plan

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

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

1. Lack of transport to over see project implemented.

It is the responsibility of the council to monitor the implementation of Government projects, and this require supervisory visits to the LLGs and Service delivery points. Lack of transport facility impedes on this functions.

2. Inadequate legal books and instruments.

Each Councilor should have the minimum legal operational books that include the constitution, the Local Government Act, Financial and Accounting Regulations and Rules of Procedures to guide council procedures and deliveries.

3. Lack of Office space for the sector secretaries.

The District is incapacitated in the sense of revenue mobilisation. The inadequate revenue collected can not construct the District Chamber to house the Council and its Statutory bodies.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : Abim Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0021/	OKOLLI RICHARD	LC III CHAIRPERSON	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 573 Abim District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Abim Town Council****Cost Centre : Abim Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0019/	OTTO WILSON	LC III CHAIRPERSON	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0013/	ONGOM DENIS OBONYO	OFFICE ATTENDANT	U8 U	197,167	2,366,004
CR/ABM/0012/	AKULLO ROSE MARY	OFFICE TYPIST	U7 U	350,928	4,211,136
CR/ABM/0011/	NAIKESA AIDAH WINFR	ASSISTANT RECORDS	U5 L	417,769	5,013,228
CR/ABM/0010/	OKELLO MICHEAL OKEN	SENIOR ASSISTANT S	U3 L	815,963	9,791,556
CR/ABM/0866/	MALIISA ZIPPORAH	PRINCIPAL PERSONN	U2 L	1,174,437	14,093,244
CR/ABM/03/AF	AKELLO FLORENCE KAL	DISTRICT VICE CHAI	DPL1	1,040,000	12,480,000
CR/ABM/01/OJ	OCHERO JIMBRICKY NO	DISTRICT CHAIRPERS	DPL1	2,080,000	24,960,000
CR/ABM01/AM	AMNON MARX BWOCH	CHAIRPERSON DISTR	DPL1	1,560,000	18,720,000
CR/ABM/07/AS	ACHILLA SIMON	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/ABM/06/OG	OKELLO GODFREY	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/ABM/05/OC	OCHENG CAROLINE	MEMBER DISTRICT E	DPL5	520,000	6,240,000
CR/ABM/04/OA	OYOLLO ALFRED BALIN	DISTRICT SPEAKER	DPL5	624,000	7,488,000
Total Annual Gross Salary (Ushs)					117,843,168

Subcounty / Town Council / Municipal Division : Alerek**Cost Centre : Alerek Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0018/	ABALLA MARINO OTUU	LC III CHAIRPERSON	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lotuke**Cost Centre : Lotuke Sub county**

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

Vote: 573 Abim District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Morulem****Cost Centre : Morulem Sub county**

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

Subcounty / Town Council / Municipal Division : Nyakwae**Cost Centre : Nyakwae sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0020/	ODONG TIMOTHY MENY	LC III CHAIRPERSON	DPL3	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					140,307,168

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,514	21,813	197,514
Conditional Grant to Agric. Ext Salaries	13,304	3,933	13,304
Conditional transfers to Production and Marketing	24,524	6,131	24,524
District Unconditional Grant - Non Wage	888	0	888
Locally Raised Revenues	0	0	
NAADS (Districts) - Wage	98,345	0	98,345
Transfer of District Unconditional Grant - Wage	60,453	11,749	60,453
<i>Development Revenues</i>	374,237	163,331	248,774
Conditional Grant for NAADS	133,979	0	133,979
Conditional transfers to Production and Marketing	107,276	26,819	107,276
Donor Funding	125,463	125,463	
Locally Raised Revenues	7,519	0	7,519
Unspent balances – Conditional Grants		11,049	
Total Revenues	571,751	185,144	446,288
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,514	18,640	197,514
Wage	172,102	15,682	172,102
Non Wage	25,411	2,959	25,411
<i>Development Expenditure</i>	374,237	15,660	248,774
Domestic Development	248,774	7,119	248,774
Donor Development	125,463	8,541	0
Total Expenditure	571,751	34,300	446,288

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 185million against the approved budget of Ugx

Vote: 573 Abim District

Workplan 4: Production and Marketing

571 Million this representing 32% of the District production and Marketing department budget. However, in first quarter, the Department received 130 percent of the quarter plan. The department had an overall expenditure of 6% with LED fund brought forward from FY 2013-2014 absorbed in quarter 1 due to delay in implementation of projects as a result of technical problems.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Production and Marketing expects to receive Ushs 446.2 million representing 3% of the total District budget estimates for FY 2015/2016. Ushs 232.3 million is expected from NAADS (52%), Ushs 131.7 million is expected from Conditional Transfers to Production and Marketing, Ushs 60.4 million is from District Unconditional Grant Wage, Ushs 7.5 million from locally raised revenue, Ushs 888,000/= from District Unconditional Grant Non-Wage and Ushs 13.3 million from Agricultural Extension staff Salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	25	0	
No. of functional Sub County Farmer Forums	7	0	
No. of farmers accessing advisory services	1377	0	
No. of farmer advisory demonstration workshops	144	0	
No. of farmers receiving Agriculture inputs	1377	0	
Function Cost (UShs '000)	240,377	119	232,324
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of Plant marketing facilities constructed	0	0	200
No. of livestock vaccinated	10000	0	8000
No. of livestock by type undertaken in the slaughter slabs	2000	0	1300
Number of anti vermin operations executed quarterly	0	0	50
No. of tsetse traps deployed and maintained	0	0	6
No of slaughter slabs constructed	2	0	3
No. of rural markets constructed (PRDP)	1	0	1
Function Cost (UShs '000)	205,910	25,640	213,963
Function: 0183 District Commercial Services			
No. of opportunitites identified for industrial development	3	0	
A report on the nature of value addition support existing and needed		NO	
No of awareness radio shows participated in	1	0	
Function Cost (UShs '000)	125,463	8,541	0
Cost of Workplan (UShs '000):	571,750	34,300	446,287

Plans for 2015/16

Production Department intend to use the funds allocated for spervision of PMA NSCG activities in all the 6 lower local governments, monitoring and evaluation of PMA NSCG Investment projects in all the LLGs, Preparation of 4 quarterly workplans and reports, Establishing and maintaining Agricultural Statistics fata bank at District Headquarters, Conducting of crop weeds, pests and disease, Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all the LLGs, Vaccination against CBPP, CCPP, PPR, NCD Rabbits, Construction of

Vote: 573 Abim District

Workplan 4: Production and Marketing

slaughter slabs, Demonstration of mini irrigation practices with the dams constructed in Nyakwae, Alerek, Abim, Morulem and Lotuke sub counties, Supporting Households food security through multiplication of cassava and sweet potatoes improved varieties, Construction of market shade in Bartanga market, Livestock Disease Surveillance conducted, NAADS sector plans to build capacities of Higher level Framer Organisations in Agricbusiness and Market Linkage.

Medium Term Plans and Links to the Development Plan

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

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

1. Low staffing level.

Reduction in sataffing level following the restructuring of the NAADS programme has made extension services paralyzed in the sub counties.

2. Difficulty in determining climate changes.

Climate change has made farmers not able to time the seasons as in the past.

3. Rigidity of Attitudes.

Issues of attitude change among farmers on traditional practices and dependency syndrome is still very strong making development programmes difficult, a case in point is the ability of the CAHWs to replenish their stock since most farmers beleive in free

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0041/	OCHEN MATHEW	DRIVER	U8 U		
CR/ABM/0040/	AKECH CORINA	OFFICE ATTENDANT	U8 U	220,358	2,644,296
CR/ABM/0039/	OKWARE OGWARIA PHI	ASSISTANT ANIMAL	U5 SC	579,474	6,953,688
CR/ABM/0038/	OJOK ANJELLO	ASSISTANT AGRICUL	U5 SC	589,590	7,075,080
CR/ABM/0037/	OKENGO OSCAR BURTO	VETERINARY OFFICE	U4 SC	964,189	11,570,268
CR/ABM/0036/	OGWANG JINO	SENIOR ENTOMOLOG	U3 SC	1,606,955	19,283,460
CR/ABM/0055/	OPIRA BONNYFACE OM	COMMERCIAL OFFIC	U 4 L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					53,912,712
Total Annual Gross Salary (Ushs) - Production and Marketing					53,912,712

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 573 Abim District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	2,285,676	495,904	2,285,676
Conditional Grant to District Hospitals	137,577	34,394	137,577
Conditional Grant to NGO Hospitals	119,867	29,967	119,867
Conditional Grant to PHC- Non wage	90,040	22,552	90,040
Conditional Grant to PHC Salaries	1,938,193	398,508	1,938,193
Unspent balances – Other Government Transfers		10,483	
<i>Development Revenues</i>	2,131,987	580,331	2,131,987
Conditional Grant to PHC - development	370,085	92,521	370,085
Donor Funding	1,761,902	266,819	1,761,902
Unspent balances – Conditional Grants		132,169	
Unspent balances - donor		88,822	
Total Revenues	4,417,663	1,076,234	4,417,663
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,285,676	457,607	2,285,676
Wage	1,938,193	398,508	1,938,193
Non Wage	347,484	59,099	347,484
<i>Development Expenditure</i>	2,131,987	139,049	2,131,987
Domestic Development	370,085	0	370,085
Donor Development	1,761,902	139,049	1,761,902
Total Expenditure	4,417,663	596,655	4,417,663

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 1.076 billion against the approved budget of Ugx 4.417 billion this representing 24% of the District Health Sector budget. However, in first quarter, the Department received 97 percent of the quarter plan due to under performance under Donor funding (61%). The poor performance under PHC wage (82%) is due to unfilled critical posts. However submission for recruitment has been made pending clearance by MoPS so that critical posts are advertised and various positions filled. The department had an overall expenditure of only 14% . The staff house at Koya HC II was completed and handed over to the District in first quarter. This though was awarded in FY 2012-2013. The unspent balance of 11 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health sector budgeted to receive Ushs 4.4 billion for FY 2015/2016 from the following sources: PHC Salaries Ushs 1.938 billion, PHC Recurrent non-wage Ushs 90 million, PHC Development/PRDP Ushs 370 million, District Hospital Ushs 137.5 million, PHC grant to NGO Hospitals Ushs 119.8 million, and Donor Development Funds Ushs 1.76 billion. The budget allocation to this sector will constitutes 25% of the total District Budget Estimates. The Sector plans to spend Ushs 1.938 billion on staff wages (43%), Ushs 347 million on recurrent expenditures (7.8%), Ushs 370 million on Domestic Development (8%), and Ushs 1.76 billion on Donor Development (40%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 573 Abim District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	19	19	19
No. of VHT trained and equipped (PRDP)	618	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	91758062	367032248
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19	19
%age of approved posts filled with trained health workers	91	68	56
No of staff houses constructed	1	0	0
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards rehabilitated	0	0	11
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	894	4500
No. and proportion of deliveries in the District/General hospitals	650	175	650
Number of total outpatients that visited the District/ General Hospital(s).	33000	9251	33000
Number of inpatients that visited the NGO hospital facility	4000	0	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	0	600
Number of outpatients that visited the NGO hospital facility	6000	0	6000
Number of outpatients that visited the NGO Basic health facilities	12000	4123	12000
Number of inpatients that visited the NGO Basic health facilities	4500	2119	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	187	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	157	250
Number of trained health workers in health centers	415	257	300
No.of trained health related training sessions held.	35	0	35
Number of outpatients that visited the Govt. health facilities.	170000	40853	170000
Number of inpatients that visited the Govt. health facilities.	5050	1165	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1400	308	1400
%age of approved posts filled with qualified health workers	90	68	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	1000	787	1000
No. of new standard pit latrines constructed in a village	3	0	0
Function Cost (US\$ '000)	4,417,664	596,655	4,417,663
Cost of Workplan (US\$ '000):	4,417,664	596,655	4,417,663

Plans for 2015/16

Provision of transport equipment to the department, completion of DHO's office block, renovation of health units' buildings, connection of power to health facilities, distribution of drugs and logistics, integrated support supervision,

Vote: 573 Abim District

Workplan 5: Health

HMIS technical support supervision, monitoring of PAF funded projects in health department.

Expected physical outputs performance is as follows: 5,000 Inpatients attend Abim District Hospital, 700 mothers will deliver at Abim District Hospital, 32,000 Outpatients attended to at Abim District Hospital, 3,000 Inpatients, 520 mothers will deliver, and 11,000 outpatients attended to at NGO Hospital facilities i.e. MorulemHealth Centre III and Kanu Health Centre II.

Medium Term Plans and Links to the Development Plan

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

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

1. Low staffing position.

Out of 60% positions filled, 50% is filled by technical staff. The Most critical medical workers i.e. Medical Officers, Midwives and Nurses are difficult to attract and retained.

2. Lack of 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, eg absentism and late reporting for work.

3. Inadequate medical equipment.

Inadequate financial provision and supply of new medical equipment to health facilities. Hard water and poor maintenance reduces life span of available equipment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : Amita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0329/	LOGIRA SAM ROE EDISO	ENROLLED NURSE	U7 U	583,857	7,006,284
Total Annual Gross Salary (Ushs)					7,006,284

Cost Centre : Atunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0269/	AKELLO OLIVE PRICILL	PORTER	U8 L	283,278	3,399,336
CR/ABM/0268/	ADONG ROSE	NURSING ASSISTANT	U8 U	318,779	3,825,348
CR/ABM/0267/	LADA GRACE	NURSING ASSISTANT	U8 U	318,264	3,819,168
CR/ABM/0371/	OMUGETUM GEORGE A	ENROLLED NURSE	U7 U	615,102	7,381,224
Total Annual Gross Salary (Ushs)					18,425,076

Cost Centre : Kanu HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Kanu HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0263/	OGWANG WALTER	ASKARI	U8 L	246,013	2,952,156
CR/ABM/0261/	OKWII ABRAHAM	ENROLLED NURSE	U7 U	510,372	6,124,464
Total Annual Gross Salary (Ushs)					9,076,620

Subcounty / Town Council / Municipal Division : Abim Town Council**Cost Centre : Abim Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0225/	ACHEN JOYCE	COOK	U8 L	279,720	3,356,640
CR/ABM/0218/	ONEN PETER ABRAHAM	ARTISANS' MATE	U8 L	282,703	3,392,436
CR/ABM/0217/	OMWONY GEOFFREY	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0216/	OCOM CHARLES	ARTISANS' MATE	U8 L	279,720	3,356,640
CR/ABM/0215/	OBIN MICHAEL	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0214/	LOKWANG JAMES	COOK	U8 L	279,720	3,356,640
CR/ABM/0213/	CHEPTEGAN JOSELINE	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0226/	OKUDA EMMANUEAL O	ARTISANS' MATE	U8 L	282,703	3,392,436
CR/ABM/0209/	ORYEM OSCAR	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0224/	AUMA GRACE OWIDI	COOK	U8 L	279,720	3,356,640
CR/ABM/0199/	APIO NATALE	PORTER	U8 L	279,720	3,356,640
CR/ABM/0212/	ARIKO LUGI	PORTER	U8 L	279,720	3,356,640
CR/ABM/0248/	OWILLI JOHN BOSCO	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0266/	ORINGO WASHINGTON	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0265/	OROMA CHRISTINE	PORTER	U8 L	279,720	3,356,640
CR/ABM/0191/	ATYEKO SANTY	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0192/	AUMA ROSE VICKY	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0252/	AGEN ROBERT MWENZI	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0197/	OMARA CLEMENT	NURSING ASSISTANT	U8 U	323,806	3,885,672
CR/ABM/0198/	OMARA PETER	NURSING ASSISTANT	U8 U	359,092	4,309,104
CR/ABM/0918/	ACHENG GRACE	NURSING ASSISTANT	U8 U	323,126	3,877,512
CR/ABM/0206/	AILLA RUTH GRACE	OFFICE ATTENDANT	U8 U	300,161	3,601,932
CR/ABM/0207/	OKECH LUIGI	DRIVER	U8 U	300,161	3,601,932
CR/ABM/0223/	ACHENG WINIFRED	ANEASTHETIC ATTE	U8 U	323,806	3,885,672
CR/ABM/0210/	OWINY PETER	DRIVER	U8 U	349,545	4,194,540

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Abim Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0227/	OPIO ALBINE	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0211/	OYUGI CHARLES	DRIVER	U8 U	333,897	4,006,764
CR/ABM/0235/	ONYANG PAUL	NURSING ASSISTANT	U8 U	323,806	3,885,672
CR/ABM/0234/	OWILLI CHARLES	NURSING ASSISTANT	U8 U	323,806	3,885,672
CR/ABM/0233/	LONGOLI MARKFISH	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0232/	OBIN BENJAMIN	DRIVER	U8 U	300,161	3,601,932
CR/ABM/0231/	ORYONO DONALDSON	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0230/	KOMAKECH DENIS	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0190/	APIO ROSE	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0229/	OGWANG ROBINSON	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0195/	OMARA SEVERINO	NURSING ASSISTANT	U8 U	323,806	3,885,672
CR/ABM/0228/	OGWARIA TAIMON	ASKARI	U8 U	279,720	3,356,640
CR/ABM/0208/	OKELLO NICHOLAS	DRIVER	U8 U	300,161	3,601,932
CR/ABM/0177/	OWAK REMIJO	DARKROOM ATTEND	U8 U	496,039	5,952,468
CR/ABM/0189/	ANGOM CHRISTINE	NURSING ASSISTANT	U8 U	323,126	3,877,512
CR/ABM/0173/	AKIDI FLOLONCE OKUM	NURSING ASSISTANT	U8 U	327,545	3,930,540
CR/ABM/0174/	AKORI ANJELA	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0176/	ONGOM ALEX GODFREY	DARKROOM ATTEND	U8 U	300,161	3,601,932
CR/ABM/0178/	OWAK ROSE MRS.	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0378/	OKENGO GODFREY	STORE KEEPER	U8 U	305,488	3,665,856
CR/ABM/0180/	ACHAN JOYCE WINNY	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0185/	OCHEN JAMES	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0175/	OCHEN DAVID RAW PAT	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0181/	ACHENG ROSE MARGAR	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0188/	AKULLU MOLLY	DENTAL ASSISTANT	U8 U	300,161	3,601,932
CR/ABM/0186/	OCHEN MICHEAL	MORTUARY ATTEND	U8 U	300,161	3,601,932
CR/ABM/0187/	AKULLO JOYCE	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0183/	AKELLO SANTA	NURSING ASSISTANT	U8 U	323,126	3,877,512
CR/ABM/0182/	AKELLO PASKA	NURSING ASSISTANT	U8 U	496,039	5,952,468
CR/ABM/0153/	AKELLO JEAN MARY	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0154/	AKELLO LUCY	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0155/	AKELLO PENINAH	ENROLLED NURSE	U7 U	510,102	6,121,224

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Abim Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0151/	AJWANG MARGIE LEMA	ENROLLED NURSE	U7 U	591,307	7,095,684
CR/ABM/0236/	OTTO SAMUEL	ACCOUNTS ASSISTAN	U7 U	464,340	5,572,080
CR/ABM/0156/	AKELLO PRISCA OKUDA	ENROLLED MIDWIFE	U7 U	510,042	6,120,504
CR/ABM/0238/	ACHAN BEATRICE	ENROLLED MIDWIFE	U7 U	496,039	5,952,468
CR/ABM/0152/	AKELLO IRENE GIFT	ENROLLED NURSE	U7 U	605,983	7,271,796
CR/ABM/0249/	OCHERO JIMMY	HEALTH INFORMATI	U7 U	351,564	4,218,768
CR/ABM/0251/	AESO MARY IMMACULA	HEALTH ASSISTANT	U7 U	583,857	7,006,284
CR/ABM/0150/	AJOK VICKY	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0145/	ACHENG CHRISTINE	ENROLLED NURSE	U7 U	609,762	7,317,144
CR/ABM/0157/	AKEMO BETTY	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0221/	ACERO CATHERINE	RECORDS ASSISTANT	U7 U	464,340	5,572,080
CR/ABM/0149/	ADONGO ESTHER	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0148/	ACUMA JASPER	ENROLLED NURSE	U7 U	510,042	6,120,504
CR/ABM/0147/	ACHENG TRACY OBIN	ENROLLED NURSE	U7 U	583,797	7,005,564
CR/ABM/0146/	ACHENG LUCY OCHEN	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
CR/ABM/0253/	MWOKO DENIS	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0168/	OKELLO SANTO ODOKI	ENROLLED NURSE	U7 U	591,367	7,096,404
CR/ABM/0194/	ACHENG ROSE MARY	ENROLLED MIDWIFE	U7 U	496,039	5,952,468
CR/ABM/0201/	ATOKE JULIET	OFFICE TYPIST	U7 U	412,604	4,951,248
CR/ABM/0202/	OCHEN MILTON LOGIRA	MEDICAL RECORDS A	U7 U	500,535	6,006,420
CR/ABM/0203/	ODONG JIMMY KATO	HEALTH ASSISTANT	U7 U	600,372	7,204,464
CR/ABM/0204/	OWILLI JOHN LOGIRA	STORES ASSISTANT	U7 U	279,720	3,356,640
CR/ABM/0179/	CHEMUTAI CARO	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0172/	OYWEK DAVID LIVINGS	LABORATORY ASSIST	U7 U	595,765	7,149,180
CR/ABM/0171/	OWINY STELLA	ENROLLED MIDWIFE	U7 U	589,784	7,077,408
CR/ABM/0166/	ENGOLA JASPER DEXTE	ENROLLED MENTAL	U7 U	510,042	6,120,504
CR/ABM/0169/	OMARA CARL PETER	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0158/	AKONGO LOISE VICKY	ENROLLED MIDWIFE	U7 U	591,307	7,095,684
CR/ABM/0167/I	ITYAKORIT RICHARD	ENROLLED NURSE	U7 U	496,039	5,952,468
CR/ABM/0222/	ACHENG AGNES	OFFICE TYPIST	U7 U	412,604	4,951,248
CR/ABM/0196/	MENYA JOHN CHARLES	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0165/	CHEMONGES VICTOR	ENROLLED NURSE	U7 U	605,983	7,271,796

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Abim Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0164/	AWOR HELLEN MISSY	ENROLLED MIDWIFE	U7 U	604,726	7,256,712
CR/ABM/0162/	AUMA CHRISTINE	ENROLLED MENTAL	U7 U	510,102	6,121,224
CR/ABM/0160/	ALANG GRACE	ENROLLED NURSE	U7 U	608,723	7,304,676
CR/ABM/0159/	AKURUT RUTH	ENROLLED MIDWIFE	U7 U	605,983	7,271,796
CR/ABM/0170/	ONGOM CHARLES	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0219/	ABALO DAISY	THEATRE ASSISTANT	U6 U	660,959	7,931,508
CR/ABM/0220/	ADERO LYDIA	THEATRE ASSISTANT	U6 U	660,959	7,931,508
CR/ABM/0920/	AKECH PISQUILLA	STENOGRAPHER SEC	U5 L	616,657	7,399,884
CR/ABM/0379/	ACHEN DOROTHY ONGO	STENOGRAPHER SEC	U5 L	644,371	7,732,452
CR/ABM/0143/	ONGOM MARINUS BIXLE	CLINICAL OFFICER	U5 SC	939,110	11,269,320
CR/ABM/0243/	OGOLLA JANET NABETT	NURSING OFFICER MI	U5 SC	939,110	11,269,320
CR/ABM/0139/	OLEE DAVID	NURSING OFFICER	U5 SC	978,257	11,739,084
CR/ABM/0242/	AWILLI FLORENCE OCHI	NURSING OFFICER MI	U5 SC	939,110	11,269,320
CR/ABM/0241/	ATOO FLORENCE	NURSING OFFICER N	U5 SC	939,110	11,269,320
CR/ABM/0184/	MUGABE ROBERT	CLINICAL OFFICER	U5 SC	807,202	9,686,424
CR/ABM/0250/	OJORO VALENTINE	HEALTH INSPECTOR	U5 SC	845,442	10,145,304
CR/ABM/0163/	AWOR GRACE	NURSING OFFICER N	U5 SC	939,110	11,269,320
CR/ABM/0247/	AULE OMARA DAVID W	SENIOR ENROLLED N	U5 SC	674,681	8,096,172
CR/ABM/0144/	ONIM JENNY FLORENCE	NURSING OFFICER	U5 SC	977,987	11,735,844
CR/ABM/0245/	ATURO FLORENCE	NURSING OFFICER	U5 SC	939,110	11,269,320
CR/ABM/0142/	OMODO CHRISTOPHER	LABORATORY TECH	U5 SC	975,777	11,709,324
CR/ABM/0131/	ACHENG SANTINA	NURSING OFFICER	U5 SC	977,987	11,735,844
CR/ABM/0132/	ADONG SANTINA	NURSING OFFICER	U5 SC	975,777	11,709,324
CR/ABM/0133/	AKONGO CHRISTINE RU	NURSING OFFICER	U5 SC	977,987	11,735,844
CR/ABM/0141/	OMARA FLORENCE	NURSING OFFICER	U5 SC	977,987	11,735,844
CR/ABM/0135/	OGWANG AMONE	PSYCHIATRIC CLINIC	U5 SC	977,987	11,735,844
CR/ABM/0136/	OKELLO BOSCO	CLINICAL OFFICER	U5 SC	939,110	11,269,320
CR/ABM/0138/	OKURE LUCY	NURSING OFFICER	U5 SC	975,777	11,709,324
CR/ABM/0380/	BUTERABA MATHIAS	HEALTH INSPECTOR	U5 SC	845,442	10,145,304
CR/ABM/0244/	OPIO CHARLES PIUS	CLINICAL OFFICER	U5 U	939,110	11,269,320
CR/ABM/0246/	OKUBAL SAMUEL	LABORATORY TECH	U5 U	939,110	11,269,320
CR/ABM/0237/	ODONG JOHN BOSCO	SENIOR ACCOUNTS A	U5 U	668,410	8,020,920

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Abim Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0193/	AKILENG JIMMY	PERSONNEL OFFICER	U4 L	656,167	7,874,004
CR/ABM/0239/	OKORI BRADFORD ABU	HOSPITAL ADMINIST	U4 L	656,167	7,874,004
CR/ABM/0130/	OYARO JULIUS	SENIOR CLINICAL OF	U4 SC	1,383,145	16,597,740
CR/ABM/0129/	OCHENG GEOFFREY	SENIOR CLINICAL OF	U4 SC	1,334,174	16,010,088
CR/ABM/0128/	OWINY OBIN DE PAUL	SENIOR CLINICAL OF	U4 SC	1,376,007	16,512,084
CR/ABM/0127/	OWILLI SAMSON SIMMY	SENIOR CLINICAL OF	U4 SC	1,397,446	16,769,352
CR/ABM/0381/	OKECH EMMANUEL OM	BIO-STATISTICIAN	U4 SC	1,426,667	17,120,004
CR/ABM/0126/	AKECH ROSE BETTY EK	SENIOR NURSING OFF	U4 SC	1,383,145	16,597,740
CR/ABM/0200/	AKELLO TEREZA	SENIOR NURSING OFF	U4 SC	1,427,011	17,124,132
CR/ABM/0240/	OCERO JOLLY OLANGO	SENIOR NURSING OFF	U4 SC	1,334,174	16,010,088
CR/ABM/0255/	OGWANG PYTHAGORAS	SENIOR CLINICAL OF	U4 SC	1,334,174	16,010,088
CR/ABM/0137/	OKELLO ISAAC WONYIM	SENIOR NURSING OFF	U4 SC	1,334,174	16,010,088
CR/ABM/0254/	KYAKUNZIRE ENOCK	HEALTH EDUCATOR	U4 SC	1,146,216	13,754,592
CR/ABM/0125/	OWILLI AKIO M IMMAC	PRINCIPAL NURSING	U3 SC	1,664,178	19,970,136
CR/ABM/0161/	APILI ANNA MARY	ANEASTHETIC OFFIC	U 5 SC	667,154	8,005,848
CR/ABM/0383/	OKOT ANTHONY	ORTHOPAEDIC OFFIC	U 5 SC	667,154	8,005,848
Total Annual Gross Salary (Ushs)					992,192,244

Cost Centre : Kiru HC II

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

Subcounty / Town Council / Municipal Division : Alerek

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Alerek HC III**

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

Cost Centre : Koya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0301/	AKULLO JOSEPHINE	PORTER	U8 L	279,720	3,356,640
CR/ABM/0300/	OWILLI SIMON PETER	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0919/	OKORI FRANCIS	NURSING ASSISTANT	U8 U	176,169	2,114,028
CR/ABM/0299/	OJUM BENSON	NURSING ASSISTANT	U8 U	300,161	3,601,932
CR/ABM/0134/	AUMA ROSE PENINAH	NURSING OFFICER	U5 SC	977,987	11,735,844
Total Annual Gross Salary (Ushs)					24,165,084

Cost Centre : Wilela HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0295/	AYOO CHRISTINE	PORTER	U8 L	249,034	2,988,408
CR/ABM/0262/	AJOKET KIZITO	PORTER	U8 L	279,720	3,356,640

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Wilela HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0297/	ONGOM LEONARD	NURSING ASSISTANT	U8 U	300,161	3,601,932
CR/ABM/0296/	ACHIDA VENTORINA	NURSING ASSISTANT	U8 U	272,779	3,273,348
CR/ABM/0361/	ONGOK DENIS	ENROLLED NURSE	U7 U	444,102	5,329,224
Total Annual Gross Salary (Ushs)					18,549,552

Subcounty / Town Council / Municipal Division : Lotuke**Cost Centre : Awach HC II**

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

Cost Centre : Gangming HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0326/	AWILLI CHRISTINE	PORTER	U8 L	279,720	3,356,640
CR/ABM/0324/	OCHIN MARIO	PORTER	U8 L	279,720	3,356,640
CR/ABM/0325/	OGWARIA PATRICK	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0328/	LOWOTH ISAAC VIRGIL	NURSING ASSISTANT	U8 U	328,950	3,947,400
CR/ABM/0327/	AKECH FLORENCE	NURSING ASSISTANT	U8 U	328,950	3,947,400
Total Annual Gross Salary (Ushs)					17,964,720

Cost Centre : Orwamuge HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0305/	AKELLO LOISE	PORTER	U8 L	235,720	2,828,640
CR/ABM/0303/	OTIM OWILLI CHARLES	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0304/	ACHENG STELLA	PORTER	U8 L	279,720	3,356,640

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Orwamuge HC III**

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

Subcounty / Town Council / Municipal Division : Morulem**Cost Centre : Adea HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0351/	OBONYO NICHOLAS	NURSING ASSISTANT	U8 U	318,264	3,819,168
CR/ABM/0350/	ACHILLA BOSCO	NURSING ASSISTANT	U8 U	328,950	3,947,400
CR/ABM/0352/	OKORI ROBINA RUTH	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0349/	OPIO BONIFACE	ASKARI	U7 U	338,535	4,062,420
Total Annual Gross Salary (Ushs)					17,950,212

Cost Centre : Katabok HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0339/	AKULLO EVERLINE	PORTER	U8 L	279,720	3,356,640

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Katabok HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0340/	ACHIRO GLORIA	PORTER	U8 L	279,720	3,356,640
CR/ABM/0338/	AKIDI CHRISTINE	NURSING ASSISTANT	U8 U	287,167	3,446,004
CR/ABM/0341/	OCHENG PETER	HEALTH ASSISTANT	U7 U	590,259	7,083,108
CR/ABM/0342/	ORYEMA WALTER	ENROLLED NURSE	U7 U	583,857	7,006,284
CR/ABM/0140/	OMARA DANIEL GASPER	NURSING OFFICER	U5 SC	977,987	11,735,844
Total Annual Gross Salary (Ushs)					35,984,520

Cost Centre : Morulem HC III

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

Cost Centre : Obolokome HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0343/	ONGOM MARGRET	PORTER	U8 L	279,720	3,356,640
CR/ABM/0344/	OLEE CAESER	NURSING ASSISTANT	U8 U	358,412	4,300,944
CR/ABM/0345/	ATIMANGO GRACE	NURSING ASSISTANT	U8 U	323,126	3,877,512
CR/ABM/0346/	ARIKOMOE JOHN BOSCO	NURSING ASSISTANT	U8 U	324,898	3,898,776
CR/ABM/0348/	ATOO ROSE	ENROLLED NURSE	U7 U	510,102	6,121,224
CR/ABM/0347/	ADONG ROSE MARY	ENROLLED MIDWIFE	U7 U	510,102	6,121,224
Total Annual Gross Salary (Ushs)					27,676,320

Subcounty / Town Council / Municipal Division : Nyakwae**Cost Centre : Nyakwae HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0353/	ONYANG CHARLES	ASKARI	U8 L	279,720	3,356,640
CR/ABM/0354/	OWINY DANIEL	PORTER	U8 L	279,720	3,356,640
CR/ABM/0357/	AKIDI JOSEPHINE	NURSING ASSISTANT	U8 U	329,671	3,956,052
CR/ABM/0356/	OYADO VICKY	NURSING ASSISTANT	U8 U	327,545	3,930,540
CR/ABM/0355/	ADONG MARGARET	NURSING ASSISTANT	U8 U	318,779	3,825,348
CR/ABM/0360/	OJOK CHARLES	HEALTH ASSISTANT	U7 U	583,857	7,006,284

Vote: 573 Abim District**Workplan 5: Health****Cost Centre : Nyakwae HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0362/	OCHAN JOHN BOSCO AK	ENROLLED NURSE	U7 U	615,102	7,381,224
CR/ABM/0364/	OBONYO DAVID LIVING	HEALTH INFORMATI	U7 U	464,340	5,572,080
CR/ABM/0359/	ADUNGO SIMON	LAB ASSITANT	U7 U	615,102	7,381,224
CR/ABM/0363/	AKONGO LOYCE	ENROLLED MIDWIFE	U7 U	583,857	7,006,284
CR/ABM/0365/	AYOO LOPEZ JENNIFER	ENROLLED MIDWIFE	U7 U	615,102	7,381,224
CR/ABM/0368/	LOKWANG BISMARCK	CLINICAL OFFICER	U5 SC	939,110	11,269,320
CR/ABM/0358/	OBIN BENSON	NURSING OFFICER N	U5 SC	810,943	9,731,316
CR/ABM/0366/	ACAYO FLORENCE	NURSING OFFICER MI	U5 SC	810,943	9,731,316
CR/ABM/0367/	ONGOM ANGELO	SENOIR CLINICAL OF	U4 SC	1,334,174	16,010,088
Total Annual Gross Salary (Ushs)					106,895,580

Cost Centre : Opopongo HC II

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

Cost Centre : Oretha HC II

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

Cost Centre : Pupu Kamuya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0369/	OWINY JOHN	NURSING ASSISTANT	U8 U	272,900	3,274,800
CR/ABM/0370/	OMARA SYLVESTO	NURSING ASSISTANT	U8 U	269,504	3,234,048
CR/ABM/0917/	OLEE MATHIAS	NURSING ASSISTANT	U8 U	269,504	3,234,048
CR/ABM/0264/	MUKULA OWINY YOVA	PUBLIC HEALTH NUR	U5 SC	846,744	10,160,928
Total Annual Gross Salary (Ushs)					19,903,824

Vote: 573 Abim District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	1,658,517,696
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,195,585	1,029,957	5,195,585
Conditional Grant to Primary Education	209,670	50,659	209,670
Conditional Grant to Primary Salaries	3,520,509	695,552	3,520,509
Conditional Grant to Secondary Education	470,627	117,731	470,627
Conditional Grant to Secondary Salaries	486,792	94,423	486,792
Conditional Grant to Tertiary Salaries	272,274	15,907	272,274
Conditional Transfers for Non Wage Technical Institut	162,512	40,628	162,512
Conditional transfers to School Inspection Grant	15,413	3,853	15,413
District Unconditional Grant - Non Wage	2,131	0	2,131
Locally Raised Revenues	7,000	0	7,000
Transfer of District Unconditional Grant - Wage	48,657	11,203	48,657
<i>Development Revenues</i>	644,318	346,969	644,318
Conditional Grant to SFG	385,173	96,293	385,173
Donor Funding	259,145	23,227	259,145
Unspent balances – Conditional Grants		227,449	
Total Revenues	5,839,903	1,376,926	5,839,903
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,195,585	1,029,957	5,195,585
Wage	4,328,232	817,086	4,328,232
Non Wage	867,353	212,871	867,353
<i>Development Expenditure</i>	644,318	24,260	644,318
Domestic Development	385,173	15,520	385,173
Donor Development	259,145	8,740	259,145
Total Expenditure	5,839,903	1,054,217	5,839,903

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the department had received Ugx 1.376 billion against the approved budget of Ugx 5.839 billion this representing 24% of the District Education and Sport department budget. However, in first quarter, the Department received 94 percent of the quarter plan. There was improved performance under Conditional Transfers to Primary Education (97%), Conditional Transfers to Secondary Education (100%), Conditional Transfers to Non Wage Technical Institute (100%) . The poor performance under conditional transfers to tertiary salaries (23%) is as a result of the unfilled critical posts due to the ban on recruitment. This has affected the quality of service delivery at the technical institute. The poor performance under donor funding (36%) is mainly due to reduced releases to the department from UNICEF because most of their budget support are in kind eg supply of textbooks and scholastic materials etc. The department had an overall expenditure of 18% .The unspent balance of 6 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department budgeted to receive Ushs 5.6 billion of which Ushs 3.52 billion will come from conditional grant to primary teachers' salaries, Ushs 486.7 million from conditional grant to secondary teachers' salaries, Ushs 209.6 million from Universal Primary Education, Ushs 15.4 million from school inspection conditional grant, Ushs 385.1 million from school facility grant, Ushs 48.6 from District unconditional grant -wage, Ushs 7 million from local revenue, Ushs 162.5 million from central transfers non-wage to Technical institute, Ushs 272.2 million from central transfers for wage to technical institute, Ushs 470.6 from conditional transfers non-wage to secondary schools, Ushs 2.1

Vote: 573 Abim District

Workplan 6: Education

million from District unconditional grant non-wage ,and Ushs 259 million from Donor Development. The sector allocation constitutes 34.1% of the District budget for FY 2015/2016. The Department plans to spend Ushs 4.328 billion on wages (77.05%), Ushs 869.6 million on non wage recurrent (12%), Ushs 385 million on Domestic Development (6.85%), and Ushs 259.1 million on Donor Development (4.63).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	509	513	512
No. of qualified primary teachers	509	513	512
No. of textbooks distributed	750	11752	0
No. of pupils enrolled in UPE	28500	21252	28500
No. of student drop-outs	3524	5455	3524
No. of Students passing in grade one	100	0	70
No. of pupils sitting PLE	1500	1057	1058
No. of latrine stances constructed	1	0	0
No. of latrine stances constructed (PRDP)	2	0	3
No. of teacher houses constructed	1	0	0
No. of teacher houses constructed (PRDP)	2	0	3
No. of primary schools receiving furniture (PRDP)	0	0	4
Function Cost (UShs '000)	4,383,627	770,730	4,112,819
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	200	189	200
No. of students passing O level	250	0	250
No. of students sitting O level	640	439	640
No. of students enrolled in USE	3112	3094	3112
Function Cost (UShs '000)	957,419	212,154	957,419
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	12	9
No. of students in tertiary education	67	53	70
Function Cost (UShs '000)	434,786	56,535	434,786
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	46	42	34
No. of secondary schools inspected in quarter	5	0	5
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	64,071	14,797	334,879
Cost of Workplan (UShs '000):	5,839,903	1,054,217	5,839,903

Plans for 2015/16

The Department plans to utilize the funds allocated to it for sensitization of SMC on UPE management in the sub counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council, Monitoring of UPE, USE and SFG, monitoring of PAF projects, construction of VIP Latrines and staff accomodation in primary schools, Equipping of primary schools classrooms with furnitures, payment of teachers in both secondary, primary schools and technical institute.

Vote: 573 Abim District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

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

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

1. Inadequate Teachers' accommodation.

Most schools lack teachers' accommodation. There is need to increase the IPF of SFG allocation in order to construct more staff houses in primary schools.

2. Low retention in schools.

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

3. Lack of Transport facility.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim

Cost Centre : Amita Primary School

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

Cost Centre : Aninata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0461/	AWICHO BOSCO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0462/	OYOLLO CHRISTINE	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0464/	OKORI WILSON	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0458/	OJILONG MOSES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0468/	OGWANG DC P.A	SENIOR EDUCATION	U7 U	374,148	4,489,776
CR/ABM/0465/	EGWALU CHARLES	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0463/	ONGOM MODO M.	EDUCATION ASSISTA	U7 U	330,265	3,963,180

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Aninata Primary Scool**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0457/	ATOO KIMBI GRACE	EDUCATION ASSISTA	U7 U	421,641	5,059,692
CR/ABM/0466/	AMONO HELLEN OBALLI	EDUCATION ASSISTA	U7 U	474,265	5,691,180
CR/ABM/0462/	AKULLO GRACE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0460/	AKECH JULIE	EDUCATION ASSISTA	U7 U	445,392	5,344,704
CR/ABM/0467/	ADIRU SABINA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0459/	ODWAR DOMINIC	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0470/	ADYAKA DOMINIC S.	EDUCATION ASSISTA	U6 U	474,285	5,691,420
CR/ABM/0469/	OMARA PETER	HEADTEACHER	U6 U	474,285	5,691,420
Total Annual Gross Salary (Ushs)					73,744,620

Cost Centre : Arembwola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0782/	OCHIGO JOSEPH	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0772/	ARIMA BOSCO	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0777/	ATIM MARYLINE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0780/	AWILLI JENNIFER RUTH	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0773/	EYATU EMMANUEL	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0775/	OBOI DANIEL	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0778/	OKELLO DAVID	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0923/	OWILLI DANIEL DENIS	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0779/	OWILLI PATRICK OWINO	EDUCATION ASSISTA	U7 U	459,881	5,518,572
CR/ABM/0774/	OWINY OBALDO OGOLE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0776/	APALLA VINCENSORINA	EDUCATION ASSISTA	U7 U	467,998	5,615,976
CR/ABM/0781/	ALAM JOYCE GLADYS	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0783/	LOGIRA JOHN BOS	HEADTEACHER	U5 U	578,870	6,946,440
Total Annual Gross Salary (Ushs)					63,606,084

Cost Centre : Ating Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0502/	OKELLO PATRICK	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0500/	APIDO MILDRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0496/	ACHILLA PAUL OKONG	EDUCATION ASSISTA	U7 U	408,408	4,900,896

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Ating Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0504/	AWICH MERCY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0503/	KIONGA MATHIAS	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0501/	ATTO SIDDY RONA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0495/	OWILLI JOHNSON JAMES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0505/	OPIO MORISH	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0494/	OMWONY JULIUS OWILL	SENIOR EDUCATION	U6 L	467,997	5,615,964
CR/ABM/0506/	AYO CHRISTINE ONGOM	HEADTEACHER	U6 L	511,460	6,137,520
Total Annual Gross Salary (Ushs)					50,692,920

Cost Centre : Kanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0427/	ABILLA OGWANG JOSEP	EDUCATION ASSISTA	U7 U	413,393	4,960,716
CR/ABM/0433/	CHEROP TEDDY ESTHER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0435/	ONGOM JOSEPH O. ANG	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0432/	OKWII JIMMY RONALD	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0423/	OKULLO JOHN BOSCO	EDUCATION ASSISTA	U7 U	487,988	5,855,856
CR/ABM/0430/	OGWARIA ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM0431/E	EMERU DAVID	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0425/	AWOR MARGARET FOST	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0434/	ASAYO BETTY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0429/	AKORYO JOHN BOSCO	EDUCATION ASSISTA	U7 U	424,960	5,099,520
CR/ABM/0424/	ACHUDA JOHN QUINOX	EDUCATION ASSISTA	U7 U	443,698	5,324,376
CR/ABM/0436/	ACHENG JACKLINE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0437/	ABURA JOHN BOB	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0428/	OWILLI JACKSON JONAT	EDUCATION ASSISTA	U7 U	431,597	5,179,164
CR/ABM/0438/	OBIN GEORGE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0439/	OBONYO YUBUS HERI	HEADTEACHER	U6 U	492,333	5,907,996
CR/ABM/0440/	OKWII BILLY GRAHAM	HEADTEACHER	U 4 L	1,054,452	12,653,424
Total Annual Gross Salary (Ushs)					92,328,360

Cost Centre : Oryeotyene Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Oryeotyene Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM//0839/	OTIM LAWRENCE OCEII	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0826/	OMONGO ROBERT KELL	EDUCATION ASSISTA	U7 U	366,310	4,395,720
CR/ABM/0831/	OMARA FRANCIS	EDUCATION ASSISTA	U7 U	421,641	5,059,692
CR/ABM/0835/	OLAKA PETER	EDUCATION ASSISTA	U7 U	413,392	4,960,704
CR/ABM/0833/	OKONYE FRANCIS	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0838/	OWILLI FRANCO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0830/	AYEKO PATRICK	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0832/	OKELLO MOSES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0829/	APIO DINAH	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0827/	AMONG BETTY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0837/	ALEX OYUGI GENISIS	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0836/	AKIDI FLORENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0834/	ACHENG FLORENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0828/	OYERA FRANCIS	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0840/	AMONO SANTA	SENIOR EDUCATION	U6 U	475,903	5,710,836
CR/ABM/0841/	APIO JAQUELINE GRAC	DEPUTY HEADTEACH	U5 U	671,472	8,057,664
CR/ABM/0842/	ACHILLA MICHAEL WES	HEADTEACHER	U5 U	622,965	7,475,580
Total Annual Gross Salary (Ushs)					90,017,388

Cost Centre : Otalabar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0585/	EDIANGU ALEX	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0582/	ADONG AMABILE MARG	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0579/	ADERO JENNIFER	EDUCATION ASSISTA	U7 U	424,960	5,099,520
CR/ABM/0574/	ONGOK RICHARD BURT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0576/	AMUNU JULIET LONA	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0588/	AUPE RUFUS	EDUCATION ASSISTA	U7 U	459,881	5,518,572
CR/ABM/0587/	OBURA FELIX OTIM	EDUCATION ASSISTA	U7 U	426,947	5,123,364
CR/ABM/0589/	AYEKO PHILLIP	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0580/	OCHAN MATHEW	EDUCATION ASSISTA	U7 U	466,370	5,596,440
CR/ABM/0578/	OGOLLA FRANCO ALEGI	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0586/	OGWANG BEN	EDUCATION ASSISTA	U7 U	408,408	4,900,896

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Otalabar Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0584/	OKONGO FELIX OBIN	EDUCATION ASSISTA	U7 U	452,549	5,430,588
CR/ABM/0583/	OMARA LAWRENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0575/	OTHII CHRISTOPHER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0581/	ONGOM DENIS BUKENY	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0591/	KIONGA CHRISTOPHER	DEPUTY HEADTEACH	U6 U	521,063	6,252,756
CR/ABM/0577/	AKECH VENTY OBURA	EDUCATION ASSISTA	U6 U	456,048	5,472,576
CR/ABM/0590/	ADERA JOSEPHINE	HEADTEACHER IV	U6 U	500,104	6,001,248
CR/ABM/0592/	OKOT DOMINIC	HEADTEACHER IV	U6 U	492,533	5,910,396
Total Annual Gross Salary (Ushs)					96,466,020

Subcounty / Town Council / Municipal Division : Abim Town Council**Cost Centre : Abim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0398/	ABECH ALFRED OGWAN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0391/	AKIDI ROSE LUCY OKOT	EDUCATION ASSISTA	U7 U	424,960	5,099,520
CR/ABM/0392/	OKELLO ROSE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0394/	ABONYO FLORENCE AC	EDUCATION ASSISTA	U7 U	449,559	5,394,708
CR/ABM/0396/	OKWII JOSEPH LAZARO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0390/	OMARA GODFREY	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0387/	ONGARIA JAMES ALFRE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0389/	ONYANGA MARTIN QUI	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0402/	OWILLI JIMMY	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0399/	NANDUDU CLARE A.	EDUCATION ASSISTA	U7 U	449,559	5,394,708
CR/ABM/0395/	AWILLI HARNET GLADY	EDUCATION ASSISTA	U7 U	437,976	5,255,712
CR/ABM/0397/	LATIGO CHRISTOPHER	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0401/	ERWOMU EMMANUEL	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0403/	ABALLA BOSCO OWILLI	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0393/	ERONGU ALEX	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0404/	AKOKO ROSE MARY	SENIOR EDUCATION	U7 U	456,048	5,472,576
CR/ABM/0388/	ANGEE JULIA GIFTY	EDUCATION ASSISTA	U7 U	426,947	5,123,364
CR/ABM/0400/	AMOLLO CATHERINE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0407/	ACHENG DEBORAH ONG	SENIOR EDUCATION	U6 U	412,393	4,948,716

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Abim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0405/	AKULLO CATHERINE AK	SENIOR EDUCATION	U6 U	438,943	5,267,316
CR/ABM/0406/	OGWANG LUKE	SENIOR EDUCATION	U6 U	476,722	5,720,664
CR/ABM/0410/	ARIOKOT HELLEN MAR	HEADTEACHER	U4 U	936,258	11,235,096
CR/ABM/0408/	OLAKUS DEPETERS	DEPUTY HEADTEACH	U 4 L	859,771	10,317,252
CR/ABM/0409/	ATOMA ALFRED WALTE	DEPUTY HEADTEACH	U 4 L	895,244	10,742,928
Total Annual Gross Salary (Ushs)					136,853,928

Cost Centre : Abim S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12007	OYEPA PAUL	ASST. EDUC. OFFICER	U5 U	571,715	6,860,580
UTS/O/13961	OJAMA COLLINS	ASST. EDUC. OFFICER	U5 U	869,757	10,437,084
UTS/O/10550	ODYEK MOSES ABRAHA	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
CR/ABM/0893/	OCHIENG LUKE LOYAS	SENIOR ACCOUNTS A	U5 U	529,353	6,352,236
UTS/O/6496	OBURA MATHEW LANG	ASST. EDUC. OFFICER	U5 U	671,473	8,057,676
UTS/B/5865	BUA FRED	ASST. EDUC. OFFICER	U5 U	869,757	10,437,084
UTS/A/9595	AWOR JENNIFER OWILLI	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/A/7435	AWILLI GRACE AYEN	ASST. EDUC. OFFICER	U5 U	564,217	6,770,604
UTS/A/2354	ARYON JOHN BOSCO	ASST. EDUC. OFFICER	U5 U	641,515	7,698,180
UTS/A/3048	ADONG LILY ROSE	ASST. EDUC. OFFICER	U5 U	671,473	8,057,676
UTS/O/3963	ORINGO YOSAM BEN	ASST. EDUC. OFFICER	U5 U	671,473	8,057,676
UTS/O/8849	OKELLO PROSCOVIA DA	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/O/11404	OKELLO GODFREY EWO	ASST. EDUC. OFFICER	U5 U	897,474	10,769,688
UTS/A/5574	ADYAKA JOHN CALVIN	ASST. EDUC. OFFICER	U5 U	574,750	6,897,000
UTS/O/7479	OKECH FILBERT	ASST. EDUC. OFFICER	U5 U	649,223	7,790,676
UTS/O/811	OWILLI MATHEW OCHE	HEADTEACHER	U 1 E	1,998,412	23,980,944
UTS/N/11365	NABUNYA KAKANDE SA	EDUC. OFFICER	U 4 L	674,297	8,091,564
UTS/K/8086	KISAALE PAUL JULIUS	EDUC. OFFICER	U 4 L	785,268	9,423,216
Total Annual Gross Salary (Ushs)					158,738,592

Cost Centre : Abim Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/011749	OPOLOT MOSES	EDUCATION OFFICER	U5	426,664	5,119,968

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Abim Technical Institute**

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

Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0444/	ONYANGA BONUS NICH	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0442/	OPIO BENSON	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0441/	ORIT STEPHEN	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0453/	AKELLO SHARON FAITH	EDUCATION ASSISTA	U7 U	449,559	5,394,708
CR/ABM/0450/	ACHENG ESTHER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0451/	AKECH FLORENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0454/	AKELLO MARGARET OM	EDUCATION ASSISTA	U7 U	404,408	4,852,896
CR/ABM/0448/	OKULLO PETER	EDUCATION ASSISTA	U7 U	432,395	5,188,740
CR/ABM/0452/	AKENGO CHRISTINE MA	EDUCATION ASSISTA	U7 U	438,412	5,260,944
CR/ABM/0449/	AKECH MARGARET	EDUCATION ASSISTA	U7 U	455,048	5,460,576
CR/ABM/0445/	KIONGA ROBERT AYEN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0443/	OCHAN ALFONSE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0446/	OCHERO DAVY	SENIOR EDUCATION	U6 L	437,976	5,255,712
CR/ABM/0456/	LABII LUCY	HEADTEACHER	U6 L	500,104	6,001,248
CR/ABM/0455/	ODEKE JOHN OPUSIMO	DEPUTY HEADTEACH	U4 L	896,299	10,755,588
Total Annual Gross Salary (Ushs)					82,065,564

Cost Centre : Education Department

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

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					43,093,548

Cost Centre : Kiru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0702/	AACA BETTY	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0712/	OPIO ALEX OKORIBOK	EDUCATION ASSISAN	U7 U	467,997	5,615,964
CR/ABM/0707/	OMARA MOSES OGWAN	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0706/	OKELLO BOSCO OTAI	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0705/	OCHIN ACHILLA MATHE	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0709/	OCHENG ROGERS	EDUCATION ASSISAN	U7 U	443,698	5,324,376
CR/ABM/0708/	OCHAN MIKE ROBERT	EDUCATION ASSISAN	U7 U	418,476	5,021,712
CR/ABM/0703/	EKKUDUK CHOPIN CHA	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0704/	ABOO CHARLES EDDY	EDUCATION ASSISAN	U7 U	424,960	5,099,520
CR/ABM/0710/	ABILLA DAVID	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0714/	AKONGO CHRISTINE	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0720/	AKONGO LOISE	SENIOR EDUCATION	U7 U	470,047	5,640,564
CR/ABM/0716/	AWILLI CHRISTINE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0711/	AWOR HARRIET	EDUCATION ASSISAN	U7 U	424,960	5,099,520
CR/ABM/0715/	ATIM CHRISTINE OTYAN	EDUCATION ASSISTA	U7 U	437,996	5,255,952
CR/ABM/0717/	OWINY CHALRES DICKE	DEPUTY HEADTEACH	U6 U	558,573	6,702,876
CR/ABM/0719/	OMARA LUKE	EDUCATION ASSISTA	U6 U	467,998	5,615,976
CR/ABM/0718/	AGWAR MIKE	SENIOR EDUCATION	U6 U	476,722	5,720,664
CR/ABM/0721/	OKURE MATHEW WALT	DEPUTY HEADTEACH	U5 U	579,624	6,955,488
CR/ABM/0713/	OMARA GIDEON	HEADTACHER	U5 U	500,104	6,001,248
CR/ABM/0722/	AKECH MARY DOLLY	DEPUTY HEADTEACH	U4 L	754,416	9,052,992
CR/ABM/0723/	KORYANG JIMMEX ABA	HEADTEACHER	U4 U	936,258	11,235,096
Total Annual Gross Salary (Ushs)					127,281,384

Subcounty / Town Council / Municipal Division : Alerek**Cost Centre : Alerek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Alerek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0562/	ADIO JANET	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0560/	OPIO FREDRICK O.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0566/	OCHAN LOUIS	EDUCATION ASSISTA	U7 U	453,608	5,443,296
CR/ABM/0563/	OMARA ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0558/	OLANGU BENJAMIN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0567/I	REV. ISAAC OYOLLO JA	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0564/	OKWIR BENARD O.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0555/	AISSU GODFREY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0557/	ARUBE CHARLES A.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0943/	ATONO AUGUSTUS CEA	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0561/	OBONYO CLEMENT O.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0556/	OCHERO RADIX	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0559/	AYANGO TEDDY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0565/	OGWANG MICHAEL JIM	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0554/	OHURU GODFREY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0573/	OJUMA JOEL PLOBA	HEADTEACHER	U6 U	500,104	6,001,248
CR/ABM/0570/	OKELLO N. MATHIAS	SENIOR EDUCATION	U6 U	408,408	4,900,896
CR/ABM/0568/	ABONYO VERONICA	SENIOR EDUCATION	U6 U	445,393	5,344,716
CR/ABM/0569/	OWINY EMMANUEL	SENIOR EDUCATION	U6 U	482,591	5,791,092
CR/ABM/0571/	AWILLI JOSEPHINE	DEPUTY HEADTEACH	U6 U	452,550	5,430,600
Total Annual Gross Salary (Ushs)					102,667,752

Cost Centre : Gulotworo Primary School

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

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Gulotworo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,873,464

Cost Centre : Koya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0904/	ALWCH GRACE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0903/	ACHAN JENNIFER	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0930A	ALUKO BOSCO	EDUCATION ASSISTA	U7 U	424,960	5,099,520
CR/ABM/0905/	OGWANG MICHAEL OKO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0928/	OWILLI JUSPHER JUVEN	EDUCATION ASSISTA	U7 U	503,850	6,046,200
CR/ABM/0925/	OWILLI JOHNSON BUTE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0924/	OWILLI JAMES GRANT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0927/	OWILLI BARNBOY EMM	EDUCATION ASSISTA	U7 U	467,998	5,615,976
CR/ABM/0929/	OWILLI AUGUSTUS CEA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0926/	ACHAILLA BOSCO	EDUCATION ASSISTA	U7 U	430,850	5,170,200
CR/ABM/0932/	DILLA MATHEW AWAP	HEADTEACHER	U6 U	500,104	6,001,248
CR/ABM/0931/	OKENGO JOHN	SENIOR EDUCATION	U6 U	467,998	5,615,976
Total Annual Gross Salary (Ushs)					60,988,896

Cost Centre : Loyoroit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0469/	MONE MONICA	EDUCATION ASSISTA	U7 U	413,393	4,960,716
CR/ABM/0465/	AYOO VERLINDA SIDDY	EDUCATION ASSISTA	U7 U	417,508	5,010,096
CR/ABM/0471/	ABALLA PETER ONGAN	EDUCATION ASSISTA	U7 U	445,393	5,344,716
CR/ABM/0470/	ACHIA JOHNSONIC	EDUCATION ASSISTA	U7 U	417,457	5,009,484
CR/ABM/0473/	OCHERO NELSON TOO	EDUCATION ASSISTA	U7 U	367,659	4,411,908
CR/ABM/0463/	AJIBO DEBORAH	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0472/	OCHEN RICHARD PAX	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0464/	OGWOK JIMMY BOB	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0462/	OPIO CHARLES DIASHA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0474/	OMARA ALBINO	EDUCATION ASSISTA	U7 U	467,998	5,615,976
CR/ABM/0467/	OMONGO TONNY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0461/	OMUTIA JAMES	EDUCATION ASSISTA	U7 U	599,508	7,194,096

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Loyoroit Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0476/	ATOCON ENSIO	HEADTEACHER	U5 U	645,392	7,744,704
CR/ABM/0475/	OTIME ALEX COOLDOW	DEPUTY HEADTEACH	U 4 L	896,299	10,755,588
Total Annual Gross Salary (Ushs)					79,568,964

Cost Centre : Wilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0420/	OJOK OJIJO JOHN	EDUCATION ASSISTA	U7 U	430,266	5,163,192
CR/ABM/0421/	OCHAN JIMMY R.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0413/	OKELLO COSMAS	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0411/	OCHENG CASTRO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0417/	AMUA LABINA	EDUCATION ASSISTA	U7 U	438,401	5,260,812
CR/ABM/0418/	ABURA ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0412/	OWILLI JOSEPH A.	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0419/	OKULLO L.B KOCHEN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0414/	APIO SANTY JUMAI	EDUCATION ASSISTA	U7 U	438,412	5,260,944
CR/ABM/0416/	ORUNGATA DOMINIC	SENIOR EDUCATION	U6 U	460,056	5,520,672
CR/ABM/0415/	AKURA A. OSCAR	SENIOR EDUCATION	U6 U	454,204	5,450,448
CR/ABM/0423/	ALIR JOHN M.O	HEADTEACHER	U 4 L	878,464	10,541,568
CR/ABM/0422/	OWILLI JAMES W.	DEPUTY HEADTEACH	U 4 L	966,392	11,596,704
Total Annual Gross Salary (Ushs)					75,251,316

Subcounty / Town Council / Municipal Division : Lotuke**Cost Centre : Achangali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0730/	OLWOCH FRANCIS	SENIOR EDUCATION	U7 U	470,567	5,646,804
CR/ABM/0728/	ACHILLA DICK WALTER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0724/	ADONG C. LAMWAKA	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0727/	EUTU SAMUEL	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0726/	OBUKULEM JAMES	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0725/	OCEN JASPER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0729/	OLUMA JOSEPHINE	EDUCATION ASSISAN	U7 U	467,998	5,615,976

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Achangali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0731/	AWOR WINNIE LUCY	SENIOR EDUCATION	U6 U	459,221	5,510,652
CR/ABM/0733/	OJOK MOSES	SENIOR EDUCATION	U6 U	437,976	5,255,712
CR/ABM/0732/	ADONG FLORENCE	SENIOR EDUCATION	U5 U	367,659	4,411,908
CR/ABM/0734/	OKELLO A. BENSON	HEADTEACHER	U4 L	866,392	10,396,704
Total Annual Gross Salary (Ushs)					60,359,436

Cost Centre : Awach Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0671/	EMUKOK LAWRENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0662/	KOKO BOSCO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0666/	ACANA JIMMY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0656/	ACHENG OWILLI SUSAN	EDUCATION ASSISTA	U7 U	374,148	4,489,776
CR/ABM/0665/	AGWAPO MARY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0655/	ALIU SAMUEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0657/	EBONG LAZARUS	EDUCATION ASSISTA	U7 U	416,457	4,997,484
CR/ABM/0667/	ABIA JIMMY RAWLAND	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0669/	OTUDE PATRICK	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0664/	AWILLI OLANGU FLORE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0670/	KOLUO JUSTINE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0673/	OWILLI FRANCIS	SENIOR EDUCATION	U7 U	467,997	5,615,964
CR/ABM/0660/	OYEL RICHARD	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0658/	OKERENYANG GILBERT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0668/	OKELLO FELIX REMMY	EDUCATION ASSISTA	U7 U	452,550	5,430,600
CR/ABM/0672/	OJOK JOHN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0659/	ODONGO MICHAEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0661/	ODENG RICHARD FILBE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0663/	OBIA CLEMENT	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0675/	ORYONO OGWANG SIMO	DEPUTY HEADTEACH	U6 U	511,760	6,141,120
CR/ABM/0676/	OWINY MIKE HUSSEIN	HEADTEACHER	U5 U	558,573	6,702,876
CR/ABM/0674/	ALUM BETTY JUMAI OM	DEPUTY HEADTEACH	U4 L	854,637	10,255,644
Total Annual Gross Salary (Ushs)					114,198,504

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Bar-Otuke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0784/	OGUTI MICHAEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0786/	ONYOLO PAUL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0791/	OMARA RICHARD FRED	EDUCATION ASSISTA	U7 U	374,148	4,489,776
CR/ABM/0788/	OKUDA FRANCIS	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0792/	OKELLO FRANCO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0790/	EPISU ROBERT	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0787/	ELAYU WILLIAM	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0785/	EIRU JOHN PETER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0789/	ACHENG CHRISTINE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0794/	OGWANG PETER AGEN	HEADTEACHER	U6 U	511,760	6,141,120
CR/ABM/0793/	ECHOMU JOHN	SENIOR EDUCATION	U6 U	474,265	5,691,180
Total Annual Gross Salary (Ushs)					51,598,044

Cost Centre : Gangming Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0891/	OKELLO SIMON	EDUCATION ASSISTA	U7 U	499,260	5,991,120
CR/ABM/0919/	OBUA ABEDNEGO	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0898/	OBWONA JOHNY BOSCO	EDUCATION ASSISTA	U7 U	456,048	5,472,576
CR/ABM/0897/	AKELLO JOYCE FELICIT	EDUCATION ASSISTA	U7 U	461,509	5,538,108
CR/ABM/0899/	OCHERO FRANCO	EDUCATION ASSISTA	U7 U	437,976	5,255,712
CR/ABM/0900/	MODING DAVID	HEADTACHER	U7 U	431,926	5,183,112
CR/ABM/0895/	LOKWII MICHAEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0890/	ELUNGAT RICHARD M.	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0896/	COPENICUS LINOX	EDUCATION ASSISTA	U7 U	467,997	5,615,964
CR/ABM/0888/	CHEBET MOSES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0892/	ANYANGO EUNICE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0893/	AKOMIC VINCENT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0889/	AKOL FLORENCE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0901/	ONYENGA RICHARD NE	HEADTEACHER	U5 U	564,217	6,770,604
CR/ABM/0902/	OKOT JOHN BOSCO	HEADTEACHER	U5 U	564,217	6,770,604
Total Annual Gross Salary (Ushs)					79,921,272

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Gotapwou Primar School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0873/	ACHAN LILLY	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0921/	OKELLO SAM	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0887/	OWILLI LIVINGSTONE	EDUCATION ASSISAN	U7 U	467,998	5,615,976
CR/ABM/0882/	OWILLI KASMIRO	SENIOR EDUCATION	U7 U	473,391	5,680,692
CR/ABM/0876/	OTUDE JOSEPH	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0875/	OTIM JOSEPH	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0877/	OKULLO JASPER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0883/	OKELLO MICHAEL	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0881/	OKECH BENSON	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0878/	OGOLLA JOHN KENEDY	EDUCATION ASSISAN	U7 U	350,495	4,205,940
CR/ABM/0880/	OCHEN BOSCO OSBORN	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0874/	AWILLI LILLY JASPER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0879/	AKIDI VENTORINA	EDUCATION ASSISAN	U7 U	431,597	5,179,164
CR/ABM/0884/	AKWII CATHERINE OMA	HEADTEACHER	U6 U	500,104	6,001,248
Total Annual Gross Salary (Ushs)					68,825,484

Cost Centre : Lotuke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0763/	OKONYE DENIS	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0758/	CHESAKIT MICHAEL KA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0770/	OBOKE ALFRED TRICKY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0766/	YEKO CLARE	EDUCATION ASSISTA	U7 U	468,012	5,616,144
CR/ABM/0765/	OYUGI SISTO AMACH	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0757/	OCHENG STEPHEN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0769/	OBOI JOHN BOSCO	SENIOR EDUCATION	U7 U	485,047	5,820,564
CR/ABM/0746/	KATO BOSCO OJWOK	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0764/	AKONG ROSE	EDUCATION ASSISTA	U7 U	443,698	5,324,376
CR/ABM/0759/	ACHUKA CALVIN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0762/	ACHIRO ESTHER WAMO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0761/	ACHILLA JIMMY OCHER	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0760/	KOLL STEPHEN	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0767/	ACHENG HARRIET DORO	EDUCATION ASSISTA	U7 U	468,012	5,616,144

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Lotuke Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0886/	AKECH JULIANA OLANG	SENIOR EDUCATION	U6 U	470,477	5,645,724
CR/ABM/0768/	OKOTE MARINUS OPUR	DEPUTY HEADTEACH	U5 U	662,605	7,951,260
CR/ABM/0771/	AKONGO MARGARET	HEADTEACHER	U4 L	859,771	10,317,252
Total Annual Gross Salary (Ushs)					92,352,024

Cost Centre : Lotuke Seed S.S.S

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

Cost Centre : Orwamuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0681/	ODONG PAUL	EDUCATION ASSISAN	U7 U	412,393	4,948,716
CR/ABM/0678/	OGOLA PETER ALMOSY	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0680/	OGWANG DAVID	EDUCATION ASSISAN	U7 U	430,266	5,163,192
CR/ABM/0689/	OGWE FRANCIS MELDY	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0677/	OJOK BEN TOM	EDUCATION ASSISAN	U7 U	487,997	5,855,964
CR/ABM/0679/	OKELLO FRANCIS WALT	EDUCATION ASSISAN	U7 U	487,997	5,855,964
CR/ABM/0688/	OPOLLOT AUGUSTINE	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0683/	EDUMU WILLIAM	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0692/	ACHAN LOYCE	EDUCATION ASSISAN	U7 U	467,997	5,615,964
CR/ABM/0682/	ONGOR DENIS REMMY	EDUCATION ASSISAN	U7 U	424,960	5,099,520
CR/ABM/0698/	ACHAU FLORENCE	EDUCATION ASSISAN	U7 U	421,641	5,059,692

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Orwamuge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0690/	AYEKO ISAAC	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0695/	AKELLO GRACIOUS	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0694/	AKECH MARGARET RUT	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0699/	ADONG NANCY JENNIFE	EDUCATION ASSISAN	U7 U	467,997	5,615,964
CR/ABM/0693/	ADONG CATHERINE	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0696/	ACHAYO ESTHER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0697/	CHELENGAT IMMACULA	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0691/	AKONGO JANET	SENIOR EDUCATION	U6 U	474,295	5,691,540
CR/ABM/0700/	OTIM JANUARIUS	DEPUTY HEADTEACH	U4 L	754,416	9,052,992
CR/ABM/0701/	OWIRA ANGEL	HEADTEACHER	U4 L	859,596	10,315,152
Total Annual Gross Salary (Ushs)					115,318,020

Subcounty / Town Council / Municipal Division : Morulem**Cost Centre : Adea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0864/	OBOTE ISAAC	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0894/	ODONG CHARLES ELIOT	EDUCATION ASSISTA	U7 U	458,411	5,500,932
CR/ABM/0619/	OPIO SAMMUEL OBIN	EDUCATION ASSISTA	U7 U	426,508	5,118,096
CR/ABM/0616/	ONGORA MICHAEL	EDUCATION ASSISTA	U7 U	426,508	5,118,096
CR/ABM/0620/	OCIBA JAMES	EDUCATION ASSISTA	U7 U	426,500	5,118,000
CR/ABM/0612/	OCHENG LAWRENCE KA	EDUCATION ASSISTA	U7 U	446,383	5,356,596
CR/ABM/0684/	OCHAN BENSON OMUGE	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABIM/0468/	KOMAKECH CHARLES L	EDUCATION ASSISTA	U7 U	445,393	5,344,716
CR/ABM/0621/I	ISABRYE FRED	EDUCATION ASSISTA	U7 U	462,085	5,545,020
CR/ABM/0613/	ANGOM STELLA	EDUCATION ASSISTA	U7 U	446,383	5,356,596
CR/ABM/0940/	AKULLO JACINTA	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0617/	ABIA NICK BENARD	EDUCATION ASSISTA	U7 U	426,508	5,118,096
CR/ABM/0426/	AKONGO PASKA	EDUCATION ASSISTA	U7 U	445,393	5,344,716
CR/ABM/0618/	OBONG JACOB	EDUCATION ASSISTA	U7 U	426,508	5,118,096
CR/ABM/0572/	OCHAYA ALFRED MALIR	HEADTEACHER	U6 U	507,665	6,091,980
CR/ABM/0623/	OMARA JOHN PETER	HEADTEACHER	U5 U	564,085	6,769,020
Total Annual Gross Salary (Ushs)					85,602,648

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Akwangagwel Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0937/	OBURA SIMON ONGOM	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0935/	OYUGI NICHOLAS OCHA	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0941/	ORYONO JOSEPH DUKE	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0934/	ONGOM EMMANUEL	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0939/	OMARA ROCKSON SAVI	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0933/	OCHEN JOHNSONIC	HEADTEACHER	U7 U	511,760	6,141,120
CR/ABM/0938/	AKECH CATHERINE OTI	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0936/	ABALLA CHARLES	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0942/	OKELLO JOSEPHINE	HEADTEACHER	U6 U	511,760	6,141,120
Total Annual Gross Salary (Ushs)					46,588,512

Cost Centre : Gulonger Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0863/	EKOLU SIMON	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0869/	AJENGO MAXWELL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0859/	ACOBIDANIEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0861/	AKELLO CONCILIA	EDUCATION ASSISTA	U7 U	445,393	5,344,716
CR/ABM/0862/	AKELLO JOSPEHINE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0865/	ARIKO JOHN ONGOM AL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0870/	OWILLI ABIA MAX ILLA	SENIOR EDUCATION	U7 U	473,392	5,680,704
CR/ABM/0858/	ODEKE RICHARD	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0867/	ODOCH MICHAEL OCHE	EDUCATION ASSISTA	U7 U	453,304	5,439,648
CR/ABM/0860/	OKECH PATRICK	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0856/	OKELLO ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0857/	ABONYO VICKY	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0868/	OCHEN JOHNSONIC	EDUCATION ASSISTA	U7 U	413,393	4,960,716
CR/ABM/0871/	ONGOM JULIX ADONIS	DEPUTY HEADTEACH	U4 L	859,771	10,317,252
CR/ABM/0872/	OPIO BEN MATHIAS	HEADTEACHER	U4 L	906,180	10,874,160
Total Annual Gross Salary (Ushs)					85,742,460

Cost Centre : Morulem Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Morulem Boys Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0628/	MUTAI BOSCO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0642/	OCHEN ALFRED BUKEN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0646/	ODUL JOHN ROBERT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0648/	OGWANG ROBINSON	EDUCATION ASSISTA	U7 U	474,265	5,691,180
CR/ABM/0641/	OKONG ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0615/	ONGOM JUSTINE	EDUCATION ASSISTA	U7 U	467,508	5,610,096
CR/ABM/0629/	ECURU CHARLES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0639/	OPILA MOSES	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0625/	APORA INNOCENT	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0645/	OWILLI PETER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0626/	SR. SARAH TESOT	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0647/	ONYER MICHAEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0644/	ACHENG GRACE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0640/	APORA TIMOTHY	EDUCATION ASSISTA	U7 U	467,998	5,615,976
CR/ABM/0622/	ALING GEORGE	EDUCATION ASSISTA	U7 U	464,085	5,569,020
CR/ABM/0627/	ABALLA JOHN BOSCO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0643/	AGAYO IRENE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0624/	AYUGI SARAH	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0653/	ABWOCH LYDIA ROSE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0614/	AWILLI JOSEPHINE	EDUCATION ASSISTA	U7 U	446,383	5,356,596
CR/ABM/0652/	AKULLO CAROLINE ORY	HEADTEACHER GR. I	U6 U	455,258	5,463,096
CR/ABM/0649/	OJOK QUINTO	SENIOR EDUCATION	U6 U	854,637	10,255,644
CR/ABM/0651/	ADERO JOSEPHINE	DEPUTY HEADTEACH	U4 L	896,299	10,755,588
CR/ABM/0654/	OGWANG BOSCO OCEEN	HEADTEACHER GR. I	U4 L	904,097	10,849,164
CR/ABM/0650/	OKWIR BEN MATHIAS	DEPUTY HEADTEACH	U4 L	896,299	10,755,588
Total Annual Gross Salary (Ushs)					146,486,988

Cost Centre : Morulem Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0605/	OJERA ALEX MACKAY	EDUCATION ASSISTA	U7 U	451,014	5,412,168
CR/ABM/0598/	OLWA GEORGE	EDUCATION ASSISTA	U7 U	797,433	9,569,196
CR/ABM/0596/	OKELLO JUSTIN OJAS	EDUCATION ASSISTA	U7 U	430,266	5,163,192

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Morulem Girls Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0599/	ONGOM ALEX GODFREY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0595/	OPIDA RICHARD NARIA	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0601/	OTIM EMMANUEL OYEK	EDUCATION ASSISTA	U7 U	495,850	5,950,200
CR/ABM/0602/	OBIN WILFRED NDEBEL	EDUCATION ASSISTA	U7 U	431,597	5,179,164
CR/ABM/0593/	OGWANG JOSEPH ISAAC	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0594/	OPIO MARTIN LUTHER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0603/	HELLEN MANANO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0604/	ARYEMO ELDER IRENE	EDUCATION ASSISTA	U7 U	374,148	4,489,776
CR/ABM/0600/	ANGOM ROSE PAMELLA	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0597/	AMULLO TIMOTHY OTI	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0608/	AWIDI JANET	SENIOR EDUCATION	U6 U	467,997	5,615,964
CR/ABM/0606/	AGUTI MARY	SENIOR EDUCATION	U6 U	467,997	5,615,964
CR/ABM/0607/	ACUGA CATHERINE OJO	SENIOR EDUCATION	U6 U	473,392	5,680,704
CR/ABM/0610/	OGWANG DAVID	DEPUTY HEADTEACH	U4 U	832,758	9,993,096
CR/ABM/0609/	KONYEN CELESTINO	DEPUTY HEADTEACH	U4 U	919,575	11,034,900
CR/ABM/0611/	SR. MARY ANGEL ACAY	HEADTEACHER	U4 U	978,831	11,745,972
Total Annual Gross Salary (Ushs)					117,790,968

Cost Centre : Morulem Girls S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0892/	OWINY MARGARET	LAB. ASST.	U7 U	465,983	5,591,796
UTS/K/12151	KOTOL EMMANUEL OYU	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/O/648	OCEN DENIS OSCAR	ASST. EDUC. OFFICER	U5 U	641,515	7,698,180
UTS/O/9266	OWINO JOHN BOSCO	ASST. EDUC. OFFICER	U5 U	969,825	11,637,900
ADM/218/255/0	OTIM JOHN MICHAEL	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/O/13273	OPIO JIMMY RCKFORD	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
CR/ABM/0891/	OMICHAEL BEN	SEN. ACCOUNTS ASS	U5 U	529,353	6,352,236
UTS/O/9994	OKELLO EMMANUEL	ASST. EDUC. OFFICER	U5 U	800,494	9,605,928
UTS/O/9267	OJOK HENRY RICHARD	ASST. EDUC. OFFICER	U5 U	969,825	11,637,900
UTS/A/11656	ALUNGARU ALICE	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/A/6815	ABWOCH LUCY	ASST. EDUC. OFFICER	U5 U	641,515	7,698,180
UTS/A/8365	AKELLO FLORENCE	ASST. EDUC. OFFICER	U5 U	641,515	7,698,180

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Morulem Girls S.S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7184	ANGOIS EDWARD	ASST. EDUC. OFFICER	U5 U	869,757	10,437,084
UTS/O/10399	OYITE CHRISTOPHER	ASST. EDUC. OFFICER	U5 U	869,757	10,437,084
UTS/L/2308	LANYERO LUCY LUCKY	ASST. EDUC. OFFICER	U5 U	529,353	6,352,236
UTS/A/11222	AUPE STEVE BIKO	EDUC. OFFICER	U 4 L	805,662	9,667,944
UTS/O/12721	OKULLO MOSES OCHAN	EDUC. OFFICER	U 4 L	805,662	9,667,944
UTS/97/1012	OCHIENG JOHN BOSCO	EDUC. OFFICER	U 4 L	619,740	7,436,880
UTS/C/1188	CHEBET NORAH	ASST. EDUC. OFFICER	U 4 L	619,740	7,436,880
UTS/A/14129	AKWII JENNIFER IRENE	EDUC. OFFICER	U 4 L	619,740	7,436,880
Total Annual Gross Salary (Ushs)					162,202,176

Cost Centre : Obolokome Primary School

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

Cost Centre : Rachkoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Rachkoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0550/	AKELLO JENNIFER	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0529/	MONE JOSEPHINE NALO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0538/	OGWANG TITO	EDUCATION ASSISTA	U7 U	424,960	5,099,520
CR/ABM/0535/	OCHERO JOHN JUSTINE	EDUCATION ASSISTA	U7 U	361,798	4,341,576
CR/ABM/0537/	OBUA BETTY	EDUCATION ASSISTA	U7 U	467,998	5,615,976
CR/ABM/0530/	MURON DAVID	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0532/	OKELLO OLWOCH PATRI	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0551/	LEJIKO KOLIN ALFRED	EDUCATION ASSISTA	U7 U	361,798	4,341,576
CR/ABM/0527/I	IKULOT CHRISTINE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0528/	APEO ELISABETH	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0526/	AMODING ROSE	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0533/	ABILLA GODFREY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0549/	OYWEK JOHN BOSCO	SENIOR EDUCATION	U7 U	473,392	5,680,704
CR/ABM/0531/	APACU FRANCIS	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0536/	ACHENG ANUCETA SPA	SENIOR EDUCATION	U6 U	413,393	4,960,716
CR/ABM/0539/	OKORI ONGOM AGEE	SENIOR EDUCATION	U6 U	465,154	5,581,848
CR/ABM/0534/	OKOT DAVID	SENIOR EDUCATION	U6 U	453,204	5,438,448
CR/ABM/0552/	WAMONO SAMUEL	DEPUTY HEADTEACH	U5 U	645,392	7,744,704
CR/ABM/0553/	ORYONO JOSEPH PIUS	HEADTEACHER	U5 U	551,370	6,616,440
Total Annual Gross Salary (Ushs)					97,563,972

Subcounty / Town Council / Municipal Division : Nyakwae**Cost Centre : Katala Primary School**

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

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Katala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,099,028

Cost Centre : Opopongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0736/	OBONYO REX MATHIAS	EDUCATION ASSISTA	U7 U	374,148	4,489,776
CR/ABM/0742/	OYUGI MATHEW OTIM	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0737/	OMARA JOSEPH	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0741/	OBURA JOHN	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0743/	OBONYO JOHN BOSCO	EDUCATION ASSISTA	U7 U	350,495	4,205,940
CR/ABM/0735/	ANGURA CALISTO	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0738/	ADYAKA LAWRENCE	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0740/	ACHENG ALIBINA ALEX	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0744/	OKIRING ELIUD	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0745/	OKONGO TIMOTHY	HEADTEACHER	U6 U	511,460	6,137,520
Total Annual Gross Salary (Ushs)					46,191,108

Cost Centre : Oretha Primary School

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

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Pupu Kamuya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0521/	OMARA DANIEL	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0524/	OWINY ALFRED	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0518/	OMWONY ALBINO	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0522/	OKELLE CHARLES	EDUCATION ASSISTA	U7 U	467,748	5,612,976
CR/ABM/0516/	OKECH PAUL KALANDA	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0515/	AKULLO JANET	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0517/	OBURA CHARLES	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0520/	OBIN PATRICK	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0518/	DILLA GODFREY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0523/	APIO GRACE	EDUCATION ASSISTA	U7 U	403,392	4,840,704
CR/ABM/0519/	ODONGO RAY	EDUCATION ASSISTA	U7 U	408,408	4,900,896
CR/ABM/0525/	OWILLI JOHN KALISTO	HEADTEACHER	U6 U	500,104	6,001,248
Total Annual Gross Salary (Ushs)					57,614,592

Cost Centre : Rogom Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0478/	ODONGO NICHOLAS OK	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0489/	OGWANG MICHAEL	EDUCATION ASSISAN	U7 U	467,998	5,615,976
CR/ABM/0488/	OKECH FILBERT	EDUCATION ASSISAN	U7 U	452,549	5,430,588
CR/ABM/0481/	OKOTEL JOSEPH	EDUCATION ASSISAN	U7 U	395,850	4,750,200
CR/ABM/0485/	OSEGE MOSES	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0491/	OMARA ALFRED OKULL	EDUCATION ASSISAN	U7 U	467,997	5,615,964
CR/ABM/0484/	OCEN MARTIN	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0479/	ADEI CHRISTOPHER	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0477/	OLIDO ALFRED ALII	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CRM/ABM/049	LOKUDOKOL JINO ODON	EDUCATION ASSISAN	U7 U	467,997	5,615,964
CR/ABM/0486/	AYEN FRANCO OMARA	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0482/	ATTAA AGNES RUTH	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0487/	ADEI FRANCIS	EDUCATION ASSISAN	U7 U	326,508	3,918,096
CR/ABM/0483/	ABULO MARY GORETI	EDUCATION ASSISAN	U7 U	408,408	4,900,896
CR/ABM/0885/	OTEMO MOSES	EDUCATION ASSISTA	U7 U	326,508	3,918,096
CR/ABM/0480/	AKOII MOSES	EDUCATION ASSISAN	U7 U	408,408	4,900,896

Vote: 573 Abim District**Workplan 6: Education****Cost Centre : Rogom Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0492/	KABILLA JINO JOE OWIL	DEPUTY HEADTEACH	U5 L	685,745	8,228,940
CR/ABM/0493/	LODIA LARGO	HEADTEACHER	U 4 L	862,441	10,349,292
Total Annual Gross Salary (Ushs)					95,585,580
Total Annual Gross Salary (Ushs) - Education					3,235,252,500

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,957	122,037	130,818
District Unconditional Grant - Non Wage		0	13,449
Locally Raised Revenues		0	59,551
Multi-Sectoral Transfers to LLGs	163,536	31,532	
Other Transfers from Central Government	325,603	81,401	
Transfer of District Unconditional Grant - Wage	57,818	9,105	57,818
<i>Development Revenues</i>	296,343	204,885	709,483
District Unconditional Grant - Non Wage	13,449	3,185	
Locally Raised Revenues	62,551	19,690	
Multi-Sectoral Transfers to LLGs		0	126,127
Other Transfers from Central Government		0	363,012
Roads Rehabilitation Grant	220,344	55,086	220,344
Unspent balances – Conditional Grants		126,925	
Total Revenues	843,301	326,922	840,301
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,957	74,915	130,818
Wage	57,818	9,105	57,818
Non Wage	489,139	65,810	73,000
<i>Development Expenditure</i>	296,343	11,322	709,483
Domestic Development	296,343	11,322	709,483
Donor Development	0	0	0
Total Expenditure	843,301	86,237	840,301

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 326million against the approved budget of Ugx 843 million this representing 39% of the District Roads and Engineering budget. However, in first quarter, the Department received 155 percent of the quarter plan. Road rehabilitation grant and Uganda road fund performed at 100% whereas improved performance was registered under Locally Raised Revenue (126%) because of prioritized expenditure under vehicle maintenance. There was also poor performance under District Unconditional Grant Wage (63%) due to the unfilled critical posts resulting from the ban on recruitment. The department had an overall expenditure of only 10% during the quarter. The unspent balance of 29 percent is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various road works will commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department of Roads and Engineering expects to receive Ushs 840 million representing 5.2% of the District Budget Estimates in FY 2015/2016. This consists of District Unconditional Grant Wage Ushs 57.8 million, District

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Unconditional Grant non wage of Ushs 13.4 million, Roads Rehabilitation grant (URF) Ushs 220.3 million, Other transfers from Central Government of Ushs 363 million, Multisectoral transfers of Ushs 126 million, and Locally raised revenue of 59.5 million. The Department plans to spend 57 million on staff wage, 326 million on non wage recurrent, and 233 million on Domestic Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	75	0	
No of bottle necks removed from CARs	10	0	
Length in Km of Urban unpaved roads routinely maintained	9	0	
Length in Km of Urban unpaved roads periodically maintained	10	0	
Length in Km of District roads routinely maintained	140	140	140
Length in Km of District roads periodically maintained	8	8	16
Lengths in km of community access roads maintained	0	0	16
Length in Km. of rural roads constructed (PRDP)	34	0	
Function Cost (US\$ '000)	767,300	86,237	840,301
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	76,000	0	0
Cost of Workplan (US\$ '000):	843,300	86,237	840,301

Plans for 2015/16

The Roads and Engineering sector plans to undertake the following in the FY 2015/2016: Manual routine maintenance of 140 km rural roads, Mechanized routine maintenance of Alerek - Katabok Lotuke 17 km road, Mechanized routine maintenance of community access roads 10 kms in all the 5 sub counties, Mechanized maintenance of Abuk - Awach 16km road, Maintenance of 5 the 5 non PAF District vehicles, Maintenance of Urban Council roads, and Monitoring and Support supervision to all the 6 LLGs.

Medium Term Plans and Links to the Development Plan

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

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

1. Lack of skilled machines' operators.

The District is lacking skilled operators for motor grader and Dump truck.

2. Procurement delays.

Delay in procurement process leading to delay in implementation of planned activities in addition to incapacitated contractors with low experience.

3. Lack of trained contractors.

Most contractors lack knowledge on contract procedures to ensure value for money in the district.

Staff Lists and Wage Estimates

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim town council

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

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0064/	AKIDI CHRISTINE	OFFICE ATTENDANT	U8 U	176,169	2,114,028
CR/ABM/0063/	ACHILLA NIXON	DRIVER	U8 U	200,906	2,410,872
CR/ABM/0062/	ALANY ROSSETTY	OFFICE TYPIST	U7 U	268,129	3,217,548
CR/ABM/0060/	OKELLO VINCENT LABII	ROAD INSPECTOR	U6 U	335,982	4,031,784
CR/ABM/0058/	ONEGA JOHN AKENA	ASSISTANT ENGINEER	U5 (SC)	552,063	6,624,756
CR/ABM/0056/	AREUN MARTIN	SENIOR ENGINEER	U3 (SC)	890,731	10,688,772
Total Annual Gross Salary (Ushs)					29,087,760
Total Annual Gross Salary (Ushs) - Roads and Engineering					36,955,644

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,970	11,549	44,970
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	22,970	6,049	22,970
<i>Development Revenues</i>	1,179,707	325,714	1,179,707
Conditional transfer for Rural Water	739,807	184,952	739,807
Donor Funding	439,900	0	439,900
Unspent balances – Conditional Grants		140,762	
Total Revenues	1,224,678	337,263	1,224,678
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,970	11,549	44,970
Wage	22,970	6,049	22,970
Non Wage	22,000	5,500	22,000
<i>Development Expenditure</i>	1,179,707	17,049	1,179,707
Domestic Development	739,807	17,049	739,807
Donor Development	439,900	0	439,900
Total Expenditure	1,224,678	28,598	1,224,678

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the sector had received Ugx 337 million out of approved budget of Ugx 1. 224billion this

Vote: 573 Abim District

Workplan 7b: Water

representing 28%. The sector received the planned budget of 110% in the quarter. GoU Development Grant realising 100% and Donor funding contributed only 0%. By the end of the quarter the department had spent 28.5 million which is just 2 percent of the total revenue receipts and unspent balance of 308,6million for capital development awaiting completion of procurement processes.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expect to receive Ushs 1.1 billion representing 7.3% of the District Budget Estimates FY 2015/2016. This consists of District Unconditional grant wageof US\$22.9 million, Sanitation and Hygiene US\$ 22 million, Rural Water of US\$ 739.8 million, and Donor Development of US\$ 439.9 million. The Department plans to spend 2% on wages, 62.7% on Domestic Development, and 35% on Recurrent non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)	0	6	93
No. of supervision visits during and after construction	40	0	29
No. of water points tested for quality	15	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	80	0	80
No. of water points rehabilitated	0	0	14
% of rural water point sources functional (Gravity Flow Scheme)	95	95	70
% of rural water point sources functional (Shallow Wells)	71	80	71
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	6
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	15	0	13
No. Of Water User Committee members trained	135	0	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	1	7
No. of public latrines in RGCs and public places	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	0	8
No. of deep boreholes rehabilitated	7	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	5
No. of deep boreholes rehabilitated (PRDP)	3	0	3
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)	1,224,677	28,598	1,224,678
Cost of Workplan (US\$ '000):	1,224,677	28,598	1,224,678

Plans for 2015/16

Vote: 573 Abim District

Workplan 7b: Water

Holding of District Water Supply and Sanitation Coordination meetings; Water quality testing; Display of mandatory public notices; Rehabilitation of water points; Establishment and training of Water User Committees; Training of Hand pump mechanics, Scheme attendants and care givers; Drilling of deep boreholes; Operation and Maintenance of piped water supply scheme in Orwamuge; Purchase of brand new Vehicle ; Monitoring and support supervision.

Medium Term Plans and Links to the Development Plan

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

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

1. Low 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. This is also need to train more hand pump mechanics to maintain broken borehole.

2. Poor underground water potential

Poor underground water potential in Nyakwae sub county making drilling of boreholes difficult with cases of dry wells.

3. Lack of management capacity.

Low capacity of the community to manage piped water supply scheme.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim Town council

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

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,283	29,379	91,283

Vote: 573 Abim District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to District Natural Res. - Wetlands (51,206	12,802	51,206
Transfer of District Unconditional Grant - Wage	40,076	4,453	40,076
Unspent balances – Other Government Transfers		12,124	
Total Revenues	91,283	29,379	91,283
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,283	4,613	91,283
Wage	40,076	4,453	40,076
Non Wage	51,206	159	51,206
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,283	4,613	91,283

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 29.3million against the approved budget of Ugx 91 million this representing 32% . However, in first quarter, the Department received 129 percent of the quarter plan with poor performance under District Unconditional Grant Wage (44%) due to the unfilled critical posts as a result of the ban on recruitment. The department had an overall expenditure of 5% (4.6Million) with unspent balance of (24.7Million) 27 percent rolled over to second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall Budget for the Natural resources department for the year 2015/2016 is 91,283 millions, consisting of 51,206,000 as PRDP conditional grant from Government and 40,076 millions as Unconditional Grant-wage from Government.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	0	8
Number of people (Men and Women) participating in tree planting days	40	0	40
No. of Agro forestry Demonstrations	2	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	50	0	50
No. of Wetland Action Plans and regulations developed	7	0	7
No. of community women and men trained in ENR monitoring	80	0	
No. of community women and men trained in ENR monitoring (PRDP)	70	0	70
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of new land disputes settled within FY	12	0	12
Function Cost (UShs '000)	91,283	4,613	91,283
Cost of Workplan (UShs '000):	91,283	4,613	91,283

Vote: 573 Abim District

Workplan 8: Natural Resources

Plans for 2015/16

The planned outputs for 2015/16 are: Office Runing, Welfare, travel inland and Coordination, World Environment Day Celebrated, Bank charges paid, 8 acres of trees planted in 2 Sub Counties of Alerek and Morulem Sub County, 8 acre of land identified and ear marked for reforestation, 30 men and women in 2 Sub Counties trained and demonstrationsites established in Morulem and Alerek Sub County, 4 field inspections and compliance surveys covering all Sub Counties of the District conducted, 50 members of local wetland management committees selected and trained on wetland management, 70 member of the District and Sub County Environment Committees in 5 Sub Counties and Town Council on Environment and Natural Resource Management, 4 quarterly monitoring visist to public and private projects for Environmental compliance conducted, Monitoring in the 6 Sub Counties done, 12 cases of land Disputes handled and concluded, Topographic survey of the Distict Headquarters, setting out and pegng of roads, creating awareness on land registration importance and procedures.

Medium Term Plans and Links to the Development Plan

To realise the national objective number 1, Restore the forest cover to 1990 levels, under the Envirment sector, the District shall, Promote community/NGO/CBO environmental activities and support Environment improvement initiatives through, Training on energy conservation techniques and encouraging the use of energy saving stoves, Facilitate groups to undertake nursery raising and tree planting, Enhance community involvement in wetland catchment management through various community initiatives, Supervise and monitor environment protection and conservation activities and programs in the District. To realise objective 2, to ensure sustainable management of environmental resources and minimse degradation, the district plans to: To support environmental mainstreaming into District and Sub County policies and plans, Integrate environmental concerns in all development initiatives, Training heads of departments in environment mainstreaming and budgeting for environmental concerns, Provide technical backstopping to Sub Counties in Environment mainstreaming, Carry out environment screening of all development projects in order to ensure compliance with environmental laws, Develop costed mitigation measures for development projects for implementation by the developers, Monitor implementation of environmental activities integrated in to the District Development Plan. In line with the natonal objective number 1 under the wetland sector, Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socioeconomic benefits for development, the District plans to promote the protection of the sensitive environmental areas (wetlands, rivers, riverbanks and hilly and mountainous areas), Organize sensitization training workshops on sustainable management and utilization of wetlands, Support Sub Counties to produce Wetlands Management Action plans, Mobilize and sensitize Sub-County law enforcement Officers and LC1 Chairpersons in wetlands compliance monitoring, Conduct compliance monitoring and inspections, Facilitate tree planting in degraded wetland catchment areas, Monitor and inspect restoration of ecosystems (forests, wetlands, catchments), Demarcate and protect wetlands, Map out and demarcate shear nut belts for shear nut conservation. The department shall also undetake several activities under enforcement and regulation, land management and climate change education. The department also plans to enhance the capacity of the deparment to do effective environment monitoring through Request for recruitment of one more staff as an Environment Staff as provided for in the established structure of the District, Procure 1 set of computer and specialised equipment.

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

Under the Kidepo Critical landscape Project and with Support from UNDP through NEMA, the district will Implement the measures to enforce sustainable utilisation of shea through an inter-district level enforcement governance mechanism including the prevention of illegal offtake and trade of illegally harvested charcoal, Implement the enforcement strategy to prevent wildlife poaching and illegal trade through an inter-district level governance enforcement mechanism in partnership with PA authorities and the police force, Cost benefit analyses of the different use options of (a) the shea nut tree resources and (b) megafauna wildlife – including sport hunting – with recommendations, Upscale enrichment planting of degraded shea areas and on-farm participatory vegetative propagation techniques of shortening juvenile phases in selected sites sites to be selected during project inception phase in collaboration with community and district leaders.

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

1. Limited staffing

The department is currently under staffed with only three staff, the Distict Environment Officer, one forest ranger who is not on payroll and a staff surveyor. The forestry department is thus crippled.

Vote: 573 Abim District

Workplan 8: Natural Resources

2. Lack of specialised equipment.

The department lacks specialised Equipment for Environment Monitoring, this includes GPS, Computer soft ware and hard ware.

3. Limited Capacity to effective Environment Monitoring

Effective Environment Monitoring requires specialised skills to study and analyse the different Environmental aspects to be monitored, these skills are lacking and therefore requires specialised training to do effective monitoring and also use the equipment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Natural resource

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

Cost Centre : Natural resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,438	17,290	91,438
Conditional Grant to Community Devt Assistants Non	1,603	401	1,603
Conditional Grant to Functional Adult Lit	6,327	1,582	6,327
Conditional Grant to Women Youth and Disability Gr	5,771	1,443	5,771
Conditional transfers to Special Grant for PWDs	12,049	3,012	12,049
District Unconditional Grant - Non Wage	1,550	0	1,550
Locally Raised Revenues	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	61,137	10,852	61,137
<i>Development Revenues</i>	70,785	513,634	70,785
Donor Funding	70,785	31,931	70,785
Unspent balances - donor		481,703	

Vote: 573 Abim District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	162,223	530,924	162,223
B: Overall Workplan Expenditures:			
Recurrent Expenditure	91,438	13,889	91,438
Wage	61,137	10,852	61,137
Non Wage	30,301	3,037	30,301
Development Expenditure	70,785	491,221	70,785
Domestic Development	0	0	0
Donor Development	70,785	491,221	70,785
Total Expenditure	162,223	505,110	162,223

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 530.9million against the approved budget of Ugx 162 million this representing 327% cumulatively. However, in first quarter, the Department received 1309 percent of the quarter plan with very high performance from youth livelihood fund inform of unspent balance (481.8million) carried forward from the FY 2013-14 and all the other conditional grants performing at 100% except for District Unconditional Grant Wage (71%) due to the unfilled critical posts as a result of the ban on recruitment. The department also had improved performance of 180% under Donor funding. The department had an overall expenditure of 311% with unspent balance of 16 percent. This unspent balance is mainly for recurrent expenditures though rolled over to second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive Ushs 162.2 million representing 1% of the total District Budget Estimates for FY 2015/2016. This consists of Conditional Grant to Youth and Women Council Ushs 5.7 million, Conditional Transfers to Special grant for People with Disability Ushs 12 million, Grants to FAL Ushs 6.3 million, Grants to CDA non wage Ushs 1.6 million, District Unconditional Grant Non Wage Ushs 1.5 million, Local Revenue of Ushs 3 million, and District Unconditional Grant Wage Ushs 61 million. The Department plans to spend the funds as follows: Recurrent Wage Ushs 61 million, Recurrent non wage Ushs 30.3 million, and Donor Development Ushs 70.78 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	0	
No. of Active Community Development Workers	11	9	11
No. FAL Learners Trained	640	640	640
No. of children cases (Juveniles) handled and settled	300	0	300
No. of assisted aids supplied to disabled and elderly community	4	0	5
Function Cost (UShs '000)	162,223	505,110	162,223
Cost of Workplan (UShs '000):	162,223	505,110	162,223

Plans for 2015/16

Holding 4 quarterly review meeting of FAL Instructors, Examination of 1200 Adult learners, Holding 2 Youth meetings at District level, Monitoring of Youth and Women groups, Holding of 4 PWD council meetings, Comemorate both Youth and Women Days' celebrations, Holding of 4 women council meetings, 2 monitoring and supervision of PWD

Vote: 573 Abim District

Workplan 9: Community Based Services

groups, Disbursement of funds to 5 PWD groups, Support to Youth and PWD selected groups.

Medium Term Plans and Links to the Development Plan

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

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

1. Inadequate resources.

There is increasing number of vulnerable groups with increasing demand for services yet the demand for the vulnerable have remained the same. There is need for council to prioritise and allocate additional resources.

2. Increasing number of street children.

Continued influx of children and adult on the streets of Abim Town Council majorly from Nyakwae sub county is still a challenge.

3. Lack of office space.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,635	10,283	99,635
Conditional Grant to PAF monitoring	22,390	7,144	22,390
District Unconditional Grant - Non Wage	14,020	0	14,020
Locally Raised Revenues	26,145	0	26,145
Transfer of District Unconditional Grant - Wage	37,081	3,139	37,081
<i>Development Revenues</i>	581,594	470,233	377,104
Donor Funding	352,513	352,513	148,023
LGMSD (Former LGDP)	77,413	20,969	77,413
Locally Raised Revenues	7,900	0	7,900
Multi-Sectoral Transfers to LLGs	143,767	34,715	143,767

Vote: 573 Abim District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Conditional Grants		39,481	
Unspent balances - donor		22,557	
Total Revenues	681,229	480,517	476,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,635	3,882	99,635
Wage	37,081	3,139	37,081
Non Wage	62,554	743	62,554
<i>Development Expenditure</i>	581,594	383,601	377,104
Domestic Development	229,081	34,714	229,081
Donor Development	352,513	348,887	148,023
Total Expenditure	681,229	387,483	476,739

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 480.5 million against the approved budget of Ugx 681million this representing 71% cumulatively. However, in first quarter, the Department received 282 percent of the quarter plan with over performance under Donor funding (400%) .This donor fund was census fund (352million) received in the quarter and used to carry out National population census for FY 2014 in August. There was poor performance under District Unconditional Grant Wage (34%) due to the unfilled critical posts. The department had an overall expenditure of 57% with unspent balance of 14 percent meant for capital development, investment service costs and office operations. The unspent balance is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to get Ushs 476.7 million representing 2.9% of the total District Budget Estimates for FY 2015/2016. This will consists of District Unconditional Grant wage of Ushs 37.08 million, District Unconditional grant non wage of Ushs 14 million, Local revenue of Ushs 30 million, PAF Monitoring and Accountability of Ushs 22.3 million, and LGMSDP of Ushs 221 million. The Overall expenditures include Wages of Ushs 37 million, Non wage recurrent of Ushs 62.5 million, Domestic Development of Ushs 148 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
Function Cost (UShs '000)	681,229	387,483	476,739
Cost of Workplan (UShs '000):	681,229	387,483	476,739

Plans for 2015/16

Monitoring and supervision of PAF funded projects, Monitoring of LDG projects, Carry out Internal Assessment and National Assessment, Preparation and submission of documents i.e. DDP, BFP, Performance Form B and Quarterly reports bto ministries, Compiling 2015 LOGICS ,Dta collection for statistical abstracts for 2015, The department plans to rehabilitae a 3 class room block with office at Awach primary school and construct a slaughter slb at Aremo trading centre.

Vote: 573 Abim District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

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

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

1. Under staffing in the Department.

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

2. Lack of transport facility for the Department.

This has affected the operation of the unit greatly especially in areas of monitoring, mentoring of LLGs, Data collection and coordinating planning activities.

3. Inadequate space and furniture for the department.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,981	12,183	52,981
District Unconditional Grant - Non Wage	7,694	2,500	7,694
Locally Raised Revenues	13,072	0	13,072
Transfer of District Unconditional Grant - Wage	32,214	9,683	32,214

Vote: 573 Abim District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	52,981	12,183	52,981
B: Overall Workplan Expenditures:			
Recurrent Expenditure	52,981	9,683	52,981
Wage	32,214	9,683	32,214
Non Wage	20,766	0	20,766
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,981	9,683	52,981

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of first quarter, the Department had received Ugx 12.1million against the approved budget of Ugx 52.9 million this representing 23% cumulatively. However, in first quarter, the Department received 92 percent of the quarter plan with over performance under District Unconditional Grant Non Wage (130%) and District Unconditional Grant Wage (120%) . The department had an overall expenditure of 18% with unspent balance of 5 percent for recurrent expenditures rolled over to be utilized in the second quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expect to receive Ushs 52.9 million representing only 0.27% of the District budget estimates for FY 2015/2016 consisting of District unconditional grant wage of Ushs 32.2 million, and District unconditional grant non-wage of Ushs7.69 million, and locally raised revenue of Ushs 13 million. Of this, the department will spend Ushs 32 million on staff wages and nonn-wage recurrent of Ushs 20.7 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	October 15	October 15	October 15
Function Cost (UShs '000)	52,980	9,683	52,981
Cost of Workplan (UShs '000):	52,980	9,683	52,981

Plans for 2015/16

Carrying of audits of Departmental Accounts, Sub counties Accounts, Government projects in the 5 sub counties, UPE conditional grants in 34 primary schools, USE Capitation grants in 4 secondary schools, audits and investigations in Health units, audit of projects of SFG, PRDP, LGMSDP, URF in all sub counties, carry out monthly audits on payrolls. Carry out quarterly internal audits, produce and submit quarterly reports to relevant offices, carry out routine activities and pay salary for staff in audit department.

Medium Term Plans and Links to the Development Plan

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

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

1. Poor functioning of the DLGPAC.

Vote: 573 Abim District

Workplan 11: Internal Audit

The operation of DLGPAC is characterized by intermittent and inconsistent sittings causing backlogs in handling internal audit reports. Todate a number of internal reports dating back are yet to be handling by bDLGPAC.

2. *Lack of transport facility.*

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

3. *Poor financial records keeping at schools.*

Most primary schools authorities do not keep their financial records properly couple with lack accountabilities of spent funds.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abim Town Council

Cost Centre : Abim town council

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

Cost Centre : Internal Audit

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

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
1. 4 Local and National Celebrations and Functions held	1. Local and National Celebrations and Functions held	1. Local and National Celebrations and Functions held	1. 4 Local and National Celebrations and Functions held
2. 6 Lower Local Governments supervised	2. 6 Lower Local Governments supervised	2. 6 Lower Local Governments supervised	2. 6 Lower Local Governments supervised
3. 11 Departments coordinated	3. 11 Departments coordinated	3. 11 Departments coordinated	3. 11 Departments coordinated
4. 1 Board of Survey for FY 2013/2014 conducted	4. 1 Board of Survey for FY 2013/2014 conducted	4. 1 Board of Survey for FY 2013/2014 conducted	4. 1 Board of Survey for FY 2014/2015 conducted
5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted	4. 3 Monthly Hardship Allowance paid to staff	5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted	5. 1 Internal Assessment and 1 External Assessment for 2014/2015 conducted
6. Land title acquired for District Headquarters land		6. Land title acquired for District Headquarters land	6. Land title acquired for District Headquarters land
		7. Monthly payment of salaries to all staff and hardship allowances to hard to reach staff.	7. Monthly payment of salaries to all staff and hardship allowances to hard to reach staff.
	<i>Wage Rec't:</i> 1,368,761	<i>Wage Rec't:</i> 219,984	<i>Wage Rec't:</i> 1,368,760
	<i>Non Wage Rec't:</i> 140,003	<i>Non Wage Rec't:</i> 33,521	<i>Non Wage Rec't:</i> 140,004
	<i>Domestic Dev't</i> 22,923	<i>Domestic Dev't</i> 5,731	<i>Domestic Dev't</i> 25,827
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,531,687	Total 259,236	Total 1,534,591

Output: Human Resource Management

Non Standard Outputs:	2014/15	2014/15	2015/16
1. Improvement of Staff Welfare at District and Sub County Levels	1. 3 Monthly Staff salary paid	1. Improvement of Staff Welfare at District and Sub County Levels	1. Improvement of Staff Welfare at District and Sub County Levels
2. 2 Staff sensitisation on staff appraisal	2. Staff regularised and promoted	2. 2 Staff sensitisation on staff appraisal	2. 2 Staff sensitisation on staff appraisal
3. 4 Field visits to verify staff against payroll		3. 4 Field visits to verify staff against payroll	3. 4 Field visits to verify staff against payroll
4. Staff recruited		4. Staff recruited	4. Staff recruited
		5. Payment of monthly salaries to departmental staff	5. Payment of monthly salaries to departmental staff
	<i>Wage Rec't:</i> 163,618	<i>Wage Rec't:</i> 12,853	<i>Wage Rec't:</i> 163,619
	<i>Non Wage Rec't:</i> 6,120	<i>Non Wage Rec't:</i> 3,540	<i>Non Wage Rec't:</i> 6,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 169,738	Total 16,393	Total 169,739

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2014/15	2014/15	2015/16
8 (District Headquarters and Lower Local Governments)	0 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)
Carrier Development	2	Carrier Development	2
Basic Functional Skills	2	Basic Functional Skills	2
Support to LLGs	2	Support to LLGs	2
Discretionary	2)	Discretionary	2)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Government)	Yes (District Headquarters and Lower Local Governments)

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	1. Conducting 1 Training and Capacity Needs Assessment for stakeholders 2. Developing 1 Capacity Building Plan 3. Preparation and submission of 4 Quarterly progress reports 4. Holding 2 Capacity Building Conference 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities	N/A	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,575	<i>Domestic Dev't</i>	355
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,575	Total	355

Output: Supervision of Sub County programme implementation

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

Output: Assets and Facilities Management

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

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	1 (District Projects)	8 (District Projects (Twice every quarter for all Projects))	
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:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 1 Monitoring, support supervision Reports in place 2. 3 Months Payroll printed for all staff	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,719	<i>Non Wage Rec't:</i>	1,495	<i>Non Wage Rec't:</i>	34,719
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,719	Total	1,495	Total	34,719

Output: Records Management

Non Standard Outputs:	N/A	N/A	All staff personal files are updated and numbered		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	351,647	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	351,647
<i>Non Wage Rec't:</i>	206,847	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	206,847
<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	558,494	Total	0	Total	558,494

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	()
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	()
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	()

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

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

Vote: 573 Abim District**Workplan Outputs**

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,037,793	<i>Domestic Dev't</i>	807,215	<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	2,037,793	Total	807,215	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (N/A)	0 (N/A)	0 (Not planned for)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (NOT PLANNED FOR)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	1.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices	1.Construction of 2 blocks of VIP latrines at the District HQRs completed	1.Completion of District Education Office Complex. 2.Completion of Office block and Staff house in Nyakwae sub county.
<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>	282,327	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	282,327	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Purchase of Education School Bus)	0 (Purchase of Education School Bus)	1 (Purchase of a brand new Double cabin pick up for Planning Unit.)
No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,000	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i> 125,000

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,000	Total	0	Total	125,000
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	6 (Finance department Procurement of computers , printers and its accessories, Photocopier.)		0 (Finance department Procurement of computers , printers and its accessories, Photocopier.)		6 (Administration department Procurement of Generator, Camera, printer and its accessories, Executive chair, Photocopier, and Book shelves.)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0	Total	23,800

Output: Other Capital

Non Standard Outputs:	Construction of lined VIP pit latrine at the District Headquarters		Construction of lined VIP pit latrine at the District Headquarters			
	<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>	25,827	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,827	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 14, 2014 (Prepared Annual Performance Report and submitted to MoFPED and District Executive Committee)	March 31, 2015 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee.)			
Non Standard Outputs:	Payments of 12 Monthly Salary for 18 officers	Payments of 3 Monthly Salary for Officers	Payments of 12 Monthly Salary for 18 officers			
	4 quarterly performance reports submitted to the Ministry	1 quarterly performance report submitted to the Ministry	4 quarterly performance reports submitted to the Ministry			
	Circulation of the IPFs, compilation of sector budgets		Circulation of the IPFs, compilation of sector budgets			
	<i>Wage Rec't:</i>	152,437	<i>Wage Rec't:</i>	26,598	<i>Wage Rec't:</i>	152,437
	<i>Non Wage Rec't:</i>	100,221	<i>Non Wage Rec't:</i>	17,032	<i>Non Wage Rec't:</i>	103,221
	<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	252,658	Total	43,629	Total	255,658

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale	53841606 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't land fees, Other fees and charges,	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	of Gov't property, Other fees and charges, and Miscellaneous receipts/income)	and Miscellaneous receipts/income]	of Gov't property, Other fees and charges, and Miscellaneous receipts/income)	
Value of Hotel Tax Collected	3200000 (Abim Town Council)	0 (Abim Town Council)	3200000 (Abim Town Council)	
Value of LG service tax collection	87051800 (Entire District staff)	47952738 (Entire District staff)	67051800 (Entire District staff as well as NGOs staff.)	
Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters	1. 3 monthly revenue collection reviews carried out	Establishment of local revenue enhancement unit at the District Headquarters	
		2. 1 quarterly revenue collection reviews carried out		
	Mobilisation of tax collectors in all the subcounties		Mobilisation of tax collectors in all the subcounties	
		3. 1 annual revenue collection reviews carried out.		
	Mobilisation and sensitisation of tax payers on importance of tax payment		Mobilisation and sensitisation of tax payers on importance of tax payment	
	Training of technical staff on local revenue collection and handling		Training of technical staff on local revenue collection and handling	
	Tax enumeration and assessment in all the 5 lower local governments		Tax enumeration and assessment in all the 5 lower local governments	
	12 monthly revenue collection reviews carried out		12 monthly revenue collection reviews carried out	
	4 quarterly revenue collection reviews carried out		4 quarterly revenue collection reviews carried out	
	1 annual revenue collection reviews carried out		1 annual revenue collection reviews carried out	
	Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.		Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	
	Privatisation of revenue collection in the two markets of Mak-Latin and Bar- Tanga.		Privatisation of revenue collection in the two markets of Mak-Latin and Bar- Tanga.	
	Preparation of Local Revenue Enhancement Plan for FY 2014/2015		Preparation of Local Revenue Enhancement Plan for FY 2015/2016.	

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by	June 6, 2014 (Approval of Annual Workplan for FY 2015/2016 by	May 29, 2015 (Approval of Annual Workplan for FY 2015/2016 by
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Council	Council at District Chamber Hall)	Council at District Chamber Hall)	Council at District Headquarters (RDC's Conference Hall.)
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.)	April 25, 2014 (N/A)	May 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2015-2016 to the District Council.)
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	N/A	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2015/2016 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> 11,320	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,320
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,320	Total 0	Total 11,320

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2014 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti	September 28, 2014 (1.Prepared Final Accounts at District Headquarters and submitted to Office of the Auditor General,Soroti	September 25, 2015 (1.Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General,Soroti
	2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	2.Prepared and submitted quarterly budget performance report to MoFPED and other line Ministries.)	2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	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.
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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>	18,220	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	18,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,220	Total	8,100	Total	18,220

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Effective running of the offices under Council 2. Schedules of Council and Committees communicated 3. Coordinate tabling and approval of Policy documents 4. Monthly staff salary paid	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
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<i>Wage Rec't:</i>	43,842	<i>Wage Rec't:</i>	11,726	<i>Wage Rec't:</i>	43,842
<i>Non Wage Rec't:</i>	11,917	<i>Non Wage Rec't:</i>	7,146	<i>Non Wage Rec't:</i>	25,098
<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	55,759	Total	18,872	Total	68,940

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held to 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. Evaluation for prequalification firms done. 2. Contracts committee held a meeting. 3. Advert for bids of contracts published	1. 8 meetings held to approve and award contracts 2. 8 meetings held to evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published
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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>	7,700	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	7,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,700	Total	460	Total	7,700

Output: LG staff recruitment services

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	DSC extended the Contract for 8 Sustain Medical Staff	Staff recruited, confirmed, disciplined and promoted and regularized	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,240	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 19,442	<i>Non Wage Rec't:</i> 4,870	<i>Non Wage Rec't:</i> 19,442	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,965	Total 11,110	Total 43,965	

Output: LG Land management services

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (N/A)	1 (District Headquarte)	
No. of LG PAC reports discussed by Council	4 (District Headquarters)	1 (District Headquarters)	4 (District Headquarters)	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	N/A	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's rep	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 3,700	Total 15,000	

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	1. 3 Executive Committee meetings 2. 1 Executive monitoring of Government and District Projects 3. 10 District Councilors Paid Ex-Gratia Allowances	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	
	<i>Wage Rec't:</i> 111,946	<i>Wage Rec't:</i> 20,592	<i>Wage Rec't:</i> 111,946	
	<i>Non Wage Rec't:</i> 75,884	<i>Non Wage Rec't:</i> 10,060	<i>Non Wage Rec't:</i> 75,886	
	<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 187,830	Total 30,652	Total 187,831	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	0 (N/A)	5 (Members of District Land Board trained on land wrangles management)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	1. 1 Council meetings 2. 3 Executive Meetings. 3. 1 Standing Committee meetings 4. 2 mandatory sets of minutes and reports.	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,432	<i>Non Wage Rec't:</i>	8,140
	<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	14,432	Total	8,140

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Procurement of 1 set of surveying equipment)	0 (Procurement of 1 set of surveying equipment)		
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,182	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,182	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Multi stakeholder innovation flat form	Bank Charges paid
	2. NAADS planning and review meetings	
	3. DATIC	
	4. NAADS stakeholders monitoring and evaluation activities	
	5. Support to farmer fora at District level	
	6. Pay 12 Monthly salary for DNC, SNC and Subcounty Service providers.	
	7. Recruitment of new SNC and SSP.	

<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,053	<i>Domestic Dev't</i>	119	<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	106,398	Total	119	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	25 (Abim, Morulem, Nyakwae, Alerek, Lotuke and Abim Town Council))	0 (N/A)	(Sub counties of; Abim, Morulem, Nyakwae, Alerek, Lotuke and Abim Town Council))
Non Standard Outputs:	1. Foundation technologies procured	N/A	1. Foundation technologies procured.
	2. 4320 farmers trained on modern farming practices.		2. Farm inputs procured and distributed.
	3. Farm inputs procured.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,979
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	232,324

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	0 (N/A)	()
No. of functional Sub County Farmer Forums	7 (1. Multi stakeholder innovation flat form 2. NAADS planning and review meetings 3. NAADS stakeholders monitoring and evaluation activities 4. Support to farmer fora in all the sub-counties in Abim District. 5. Pay salary for SNC and SSP)	0 (N/A)	()
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	0 (N/A)	()
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	0 (N/A)	()

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,979	<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	133,979	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: 1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat
2. 4 Monitoring and evaluation reports produced.
3. Commemoration of world food day
4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.

1. 1 Quarterly report submitted to MAAIF .
2. Training attended.
4. 3 Monthly and 1 quarterly review meetings at department and sub-county levels held.
5. Monthly salary paid

1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat
2. 4 Monitoring and evaluation reports produced.
3. Commemoration of world food day
4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.

<i>Wage Rec't:</i>	73,757	<i>Wage Rec't:</i>	15,682	<i>Wage Rec't:</i>	73,757
<i>Non Wage Rec't:</i>	25,411	<i>Non Wage Rec't:</i>	2,959	<i>Non Wage Rec't:</i>	25,411
<i>Domestic Dev't</i>	3,221	<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	102,389	Total	18,640	Total	99,169

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A) 200 (1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households)

Non Standard Outputs: 1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,222
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	17,222

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out 1 (Entire District) 0 (Entire District) 1 (Entire District)

Non Standard Outputs: 1. Crop production survey
2. Tick control and procurement of Acaricide

1. Crop production survey carried out

<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>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>	20,302	<i>Domestic Dev't</i>	7,000	<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	20,302	Total	7,000	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated 10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) 0 (N/A) 8000 (Vaccination of HH Cattle in Sub Counties of Lotuke, Morulem, and Nyakwae)

No. of livestock by type undertaken in the slaughter slabs 2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)) 0 (N/A) 1300 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))

1500 Goats 900 Goats
500 Cows 400 Cows

No of livestock by types using dips constructed 0 (No Dips in Abim District) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: 1. 10,000 Animals vaccinated against CBPP, CCPP and PPR N/A 1. 8,000 Animals vaccinated against CBPP, CCPP and PPR in all the 18 parishes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,990
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	5,990

Output: Vermin control services

No. of parishes receiving anti-vermin services 0 (N/A) 0 (N/A) 0 (Not planned for)

Number of anti vermin operations executed quarterly 0 (N/A) 0 (N/A) 50 (Supply of 50 KTB hives and 40 sets of harvesting gear in the two sub counties of Alerek and Nyakwae)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,980

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (N/A) 0 (N/A) 6 (Pest, Vector (tsetse fly, ticks, lice)ntrol through provision of traps and Diseases control by providing traps and acaricides in all the 6 LLGs.)

Non Standard Outputs: 1. Demonstration of apiary management to farmers N/A 1. Demonstration of apiary management to farmers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,219	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,102
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,219	Total	0	Total	13,102

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slab in 0 (N/A) Kiru and Morulem)		3 (Construction of slaughter slabs in sub counties of Alerek(Otumpili), Abim (Atunga) and Lotuke (Bartanga mkt).)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,000	Total 30,000

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of rural markets constructed	1 (1. Maklatin Market in Abim Sub 0 (N/A) County)		1 (Construction of one market shade in Bartanga market in Lotuke sub county under PRDP.)
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	N/A	1. 4 Monitoring and Support Supervision Conducted
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	37,000	Total 36,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	Staff recruited and posted to various Health Units	19 Health Facilities functional and accessible	Staff recruited and posted to various Health Units
	19 Health Facilities functional and accessible	Functional HMIS	19 Health Facilities functional and accessible
	Functional HMIS	1 Quarterly DHMT meetings 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	1 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	3 monthly support supervision of Health Units carried out	Community sensitization
	2 monthly support supervision of Health Units carried out	1 quarterly I/C meetings	2 monthly support supervision of Health Units carried out
	4 quarterly I/C meetings	1 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> 1,938,193	<i>Wage Rec't:</i> 398,508	<i>Wage Rec't:</i> 1,938,193
	<i>Non Wage Rec't:</i> 46,744	<i>Non Wage Rec't:</i> 316	<i>Non Wage Rec't:</i> 46,743
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,761,902	<i>Donor Dev't</i> 139,049	<i>Donor Dev't</i> 1,761,902
	Total 3,746,839	Total 537,873	Total 3,746,838

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4500 (Abim Hospital)	894 (Abim Hospital)	4500 (Abim Hospital)
%age of approved posts filled with trained health workers	91 (Abim Hospital)	68 (Abim Hospital)	56 (Abim Hospital, a District Hospital)
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	175 (Abim Hospital)	650 (Abim Hospital)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	9251 (Abim Hospital)	33000 (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. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,577	<i>Non Wage Rec't:</i> 11,981	<i>Non Wage Rec't:</i> 137,577	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 137,577	Total 11,981	Total 137,577	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	6000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	0 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	6000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	
No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	0 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	
Number of inpatients that visited the NGO hospital facility	4000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	0 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	4000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 0	Total 0	Total 119,867	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Morulem HCIII and Kanu HCII)	157 (Morulem HCIII and Kanu HCII)	250 (Morulem HCIII and Kanu HCII)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	187 (Morulem HCIII and Kanu HCII)	600 (Morulem HCIII and Kanu HCII)	
Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	2119 (Morulem HCIII and Kanu HCII)	4500 (Morulem HCIII and Kanu HCII)	
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	4123 (Morulem HCIII and Kanu HCII)	12000 (Morulem HCIII and Kanu HCII)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	1. 1 Workplan and budget implemented and lower level health units supervised.	1. 1 Workplan and budget implemented and lower level health units supervised.
	2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out.	2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out.
	3. Immunization improved.	3. Immunization improved.
	4. Hygiene and sanitation promoted.	4. Hygiene and sanitation promoted.
	5. Support supervision.	5. Support supervision.
	6. Do school health programs. - HUMC meetings Conducted.	6. Do school health programs. - HUMC meetings Conducted.
	7. Health unit premises maintained.	7. Health unit premises maintained.
	8. Staff welfare catered for.	8. Staff welfare catered for.
	9. Clinical management of patients.	9. Clinical management of patients.
	10. CB-DOTs promoted	10. CB-DOTs promoted

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

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

Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	1165 (Alerek H/C III), Orwamuge H/C III, and Nyakwae H/C III)	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Number of trained health workers in health centers	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	257 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC IIs.)
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	0 (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.)	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 outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	40853 (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.)	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	308 (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.)	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers	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))	68 (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 (309 villages in the District)	99 (309 villages in the District)	99 (309 villages in the District)
No. of children immunized with Pentavalent vaccine	1000 (Abim Hospital and LHUs)	787 (Entire District)	1000 (Abim Hospital and LHUs)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,295	<i>Non Wage Rec't:</i>	16,835	<i>Non Wage Rec't:</i>	43,297
<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	43,295	Total	16,835	Total	43,297

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of new standard pit latrines constructed in a village	3 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty.)	0 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty.)	0 (Not planned for)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000	<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	56,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of DHO's Office at the District headquarters	Construction of DHO's Office at the District headquarters	Completion of DHO's Office at the District headquarters
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>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>	153,952	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,952
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,952	Total	0	Total	83,952

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of brand new Motor Vehicle Land Cruiser Hard body to DHO's Office.
<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>	160,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	160,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Supply of furnitures to Orwamuge HCIII OPD, Nyakwae HCIII OPD, Koya HCII OPD, and Adea HCII OPD.
<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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,000

Output: Other Capital

Non Standard Outputs:	Construction of kitchen shade for patients in 1. Alerek HC III in Alerek subcounty 2. Nyakwae HC III in Nyakwae subcounty and 3. Orwamuge HC III in Lotuke subcounty	Construction of kitchen shade for patients in 1. Alerek HC III in Alerek subcounty 2. Nyakwae HC III in Nyakwae subcounty and 3. Orwamuge HC III in Lotuke subcounty	Construction of Placenta pits in: 1. Atunga HC II and Kiru HC II in Abim subcounty 2. Opopongo II in Nyakwae subcounty 3. Obolokome HC II and Adea HC II in Morulem subcounty and 4. Wilela HC II in Alerek sub county
<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>	45,000	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	30,000

Output: Staff houses construction and rehabilitation

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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,133	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
No of maternity wards constructed	1 (Construction of Maternity ward at Opopongo HC II)	0 (Construction of Maternity ward at Opopongo HC II)	0 (Not planned for)
Non Standard Outputs:	4 Monitoring and support supervision reports in place	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>	96,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,000	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	11 (Painting and Repairs of: Koya HC II OPD, Adea HC II OPD, Opopongo HC II Staff house, Atunga HC II OPD, and Obolokome HC II OPD. Connection of power (UMEME) to Kiru HC II and Orwamuge HC III. Solar repairs and Batteries replacements at: Wilela HC II, Awach HC II, Pupukamuya HC II, Oreta HC II and Adea HC II.)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	Painting and Repairs of: Koya HC II OPD, Adea HC II OPD, Opopongo HC II Staff house, Atunga HC II OPD, and Obolokome HC II OPD. Connection of power (UMEME) to Kiru HC II and Orwamuge HC III. Solar repairs and Batteries replacements at: Wilela HC II, Awach HC II, Pupukamuya HC II, Oreta HC II and Adea HC II.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	512 (In 34 Government Aided Primary Schools)
No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	513 (In 34 Government Aided Primary School)	512 (In 34 Government Aided Primary Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained and retraining on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports produced per year inspector

<i>Wage Rec't:</i>	3,520,509	<i>Wage Rec't:</i>	695,552	<i>Wage Rec't:</i>	3,520,509
<i>Non Wage Rec't:</i>	9,130	<i>Non Wage Rec't:</i>	399	<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>	259,145	<i>Donor Dev't</i>	8,740	<i>Donor Dev't</i>	0
Total	3,788,784	Total	704,691	Total	3,520,509

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	28500 (In the 34 Government Aided Primary Schools)	21252 (In the 34 Government Aided Primary Schools)	28500 (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 Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	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	Lotuke Sub County Gangming P/S Bar-Otukei P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali 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 Oponongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)	
No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	5455 (In the 34 Government Aided Primary Schools and 11 Community Schools)	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	
No. of Students passing in grade one	100 (In the 34 Government Aided Primary Schools)	0 (In the 34 Government Aided Primary Schools)	70 (In the 34 Government Aided Primary Schools)	
No. of pupils sitting PLE	1500 (In the 34 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)	1058 (In the 34 Government Aided Primary Schools)	
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 1 Quarterly Monitoring of Primary Schools 2. 3 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 209,670 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 209,670	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50,519 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 50,519	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 209,670 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 209,670	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (1. Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)	0 (1. Payments for the Completion of construction works at Awach , Gangming and Akwangagwel primary schools.)	0 (Not planned for)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1 Monitoring and supervision reports of the construction works in place		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 33,459 <i>Donor Dev't</i> 0 Total 33,459	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,520 <i>Donor Dev't</i> 0 Total 15,520	<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	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Gotapwou Primary School)	0 (Gotapwou Primary School)	0 ()
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	4 Monitoring and support supervision conducted	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>	14,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,000	Total 0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of latrine stances constructed	2 (Katala Primary School Koya primary school)	0 (Katala Primary School Koya primary school)	3 (Gulonger, Kanu, and Rogom Primary Schools.)
Non Standard Outputs:	4 monitoring and support supervision	N/A	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>	31,200	<i>Domestic Dev't</i> 42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	31,200	Total 42,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Gotapwou Primary School)	0 (Gotapwou Primary School)	0 (Not planned for)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	76,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	76,000	Total 0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction a twin teachers' house at: Katala primary school Koya primary school)	0 (Construction a twin teachers' house at: Katala primary school Koya primary school)	3 (Construction a 4 unit teachers' houses at: Golnger Primary School Kanu Primary School Rogom Primary School)
	Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	4 Monitoring and support supervision reports in place	N/A	4 Monitoring and support supervision reports in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 230,514	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	228,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 230,514	Total 0	Total 0	Total 228,000

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	4 (Lotuke primary school, Alerek primary school, Kiru primary school, and Obolokome primary school.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	112,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 0	Total 0	Total 0	Total 112,640

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	200 (Abim s.s, Lotuke Seed, and Morulem Girls SS)	189 (Abim s.s Lotuke Seed school Alerek progressive Academy Morulem Girls s.s. and Nyakwae seed school)	200 (Abim s.s, Lotuke Seed, and Morulem Girls S)	
No. of students passing O level	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	0 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	250 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	
No. of students sitting O level	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	439 (Abim s.s Lotuke Seed school Alerek progressive Academy and Morulem Girls s.s.)	640 (Abim s.s, Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)	
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	1. 1 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped labarotories 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 labarotories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.	
	<i>Wage Rec't:</i> 486,792	<i>Wage Rec't:</i> 94,423	<i>Wage Rec't:</i> 486,792	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 486,792	Total 94,423	Total 486,792	

2. Lower Level Services

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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)	3094 (Abim SS - 1,165 Students Lotuke Seeds SS-754 Students Morulem Girls SS - 560 Students Alerek Progressive SS - 615 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> 470,627	<i>Non Wage Rec't:</i> 117,731	<i>Non Wage Rec't:</i> 470,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 470,627	Total 117,731	Total 470,627

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	67 (Abim Technical Institute Instructors salaries)	53 (Abim Technical Institute)	70 (Abim Technical Institute Instructors salaries)
No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	12 (Abim Technical Institute Instructors salaries)	9 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Classes conducted	Classes conducted	Classes conducted
	<i>Wage Rec't:</i> 272,274	<i>Wage Rec't:</i> 15,907	<i>Wage Rec't:</i> 272,274
	<i>Non Wage Rec't:</i> 162,512	<i>Non Wage Rec't:</i> 40,628	<i>Non Wage Rec't:</i> 162,512
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 434,786	Total 56,535	Total 434,786

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 3 monthly meetings reports in place 3.1 monitoring reports in place 4. 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> 11,203	<i>Wage Rec't:</i> 48,657
	<i>Non Wage Rec't:</i> 8,885	<i>Non Wage Rec't:</i> 3,594	<i>Non Wage Rec't:</i> 9,131
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 259,145
	Total 57,542	Total 14,797	Total 316,933

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds)	0 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Wage Rec't:
	and Alerek progressive Academy.)	and Alerek progressive Academy.)	and Alerek progressive Academy.)	
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	0 (Abim Technical Institute)	1 (Abim Technical Institute)	
No. of inspection reports provided to Council	4 (District Education Office)	0 (District Education Office)	4 (District Education Office)	
No. of primary schools inspected in quarter	46 (In the 34 Government Aided Primary Schools	42 (In the 34 Government Aided Primary Schools	34 (In the 34 Government Aided Primary Schools	
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S	Abim 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 Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	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)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 6,529	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,413	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,533	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,529	Total 0	Total 17,946	

6. Education

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 3 Monthly staff salary paid in place	1. 1 Annual workplan prepared and in place
	2. 4 Road works supervision and monitoring reports in place	2. 4 Road works supervision and monitoring reports in place
	3. 96 monitoring visits by the District Inspector of Works	3. 96 monitoring visits by the District Inspector of Works
	4. 48 monitoring visits by the District Engineer	4. 48 monitoring visits by the District Engineer
	5. 4 QPRS prepared and submitted	5. 4 QPRS prepared and submitted
	6. 6 Road Leaders trained	6. 6 Road Leaders trained
	7. 4 sittings of District Roads Committee with reports and recommendations in place.	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> 9,105
	<i>Non Wage Rec't:</i> 232,355	<i>Non Wage Rec't:</i> 34,278
	<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 290,173	Total 43,383

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	8 (Mechanized routine road Maintenance of Adea - Tyen opok road.)	8 (Mechanized routine road Maintenance of Adea - Tyen opok - Gnagming road.)	16 (Mechanized routine road Maintenance of Abuk - Awach road.)
Length in Km of District roads routinely maintained	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))	140 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))	140 (Alerek-Katabok-Lotukei (42Km) Atunga-Koya (8Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (8Km) Katala Road (4Km) Aremo-Angolebwal (6Km) Rachkoko-Akwangagwel (4Km) Apeipopong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	4 Monitoring and Support supervision	1. 1 Annual workplan prepared and in place 2. 1 Road works supervision and monitoring reports in place 3. 6 monitoring visits by the District Inspector of Works 4. 4 monitoring visits by the District Engineer 5. 1 QPRS prepared and submitted 6. 6 Road Gang Leaders trained 7. 1 sittings of District Roads Committee with reports and recommendations in place. Manual routine road Maintenance in the selected road link	4 Monitoring and Support supervision	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,247	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,247	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	363,012
			<i>Donor Dev't</i>	0
			Total	363,012

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	163,537	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	163,537	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	126,127
			<i>Donor Dev't</i>	0
			Total	126,127

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (N/A)	0 (N/A)	0 (Not planned for)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	16 (Mechanized maintenance of Abuk - Awach road (16km) in Lotuke sub county.)	
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,344
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	220,344

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk - Pupu Kamuya road)	0 (Pegging done and tree stamps removed)	()
	Retention and Balance of Works office completion)		
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	()

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Monitoring and support supervision	1 Monitoring and support supervision carried out		
	<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>	220,343	<i>Domestic Dev't</i>	11,322
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,343	Total	11,322

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	No service done		
	<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>	76,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,000	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased	1. 3 Monthly staff salary paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Charges under DWO cleared 4. Office impress paid 5. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO obligations cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased	
	<i>Wage Rec't:</i>	22,970	<i>Wage Rec't:</i>	6,049
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,912	<i>Domestic Dev't</i>	3,425
	<i>Donor Dev't</i>	439,900	<i>Donor Dev't</i>	0
	Total	499,782	Total	9,474

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	0 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)	6 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County)	93 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 13 WUCs formed and trained, and 80 WUCs re-trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,401	<i>Domestic Dev't</i> 13,624	<i>Domestic Dev't</i> 5,911	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,401	Total 13,624	Total 5,911	
Output: Supervision, monitoring and coordination				
No. of supervision visits during and after construction	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	0 (No activity started)	29 (13 Deep boreholes in 6 LLGs. 01 Piped water system in Orwamuge. 14 Boreholes Rehabilitation sites in 6 LLGs. 01 VIP latrine block at Rogom RGC.)	
No. of water points tested for quality	15 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	15 (The entire district comprising of 6 LLGs and all institutions)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices in the District H/Q and LLGs)	1 (Public notices in the District H/Q and LLGs)	4 (Public notices in the District H/Q and LLGs)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	1 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q conducted)	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	
No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all institutions)	0 (The entire district comprising of 6 LLGs and all institutions)	80 (The entire district comprising of 6 LLGs and all institutions)	
Non Standard Outputs:	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed	1. 1 Sub county extension staff meeting conducted 2. 3 DWO meetings conducted 3. 1 Inspection of water points within the District done for all LLGs	1. 4 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 Inspection of water points within the District done for all LLGs 4. 2 Data collection for WASH facilities undertaken and analysed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,159	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,939	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,159	Total 0	Total 15,939	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	0 (No sites)	0 (No sites)	0 (No sites)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	0 (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)	14 (Establishing and training of 13 Water User Committees for new boreholes. Re-Training of existing 80 Water User Committees. For old boreholes.)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)	95 (Orwamuge , Alerek and Morulem piped water supply schemes operational)	70 (Orwamuge and Alerek piped water supply schemes operational)	
% of rural water point sources functional (Shallow Wells)	71 (Entire District)	80 (Entire District)	71 (Entire District)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)	0 (Entire District)	6 (Entire District)	
Non Standard Outputs:	1. Water quality testing (old sources)	1. Water quality testing (old sources) not 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> 4,352	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,902	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,352	Total 0	Total 26,902	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of water and Sanitation promotional events undertaken	4 (Entire District)	1 (Morulem subcounty)	4 (Entire District)	
No. of water user committees formed.	15 (In the 6 LLGS (7 new water points to be drilled))	0 (In the 6 LLGS (7 new water points to be drilled))	13 (In the 6 LLGS (13 new water points to be drilled))	
No. Of Water User Committee members trained	135 (In the 6 LLGS (7 new water points to be drilled))	0 (In the 6 LLGS (7 new water points to be drilled))	135 (In the 6 LLGS (13 new water points to be drilled))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	1 (In all LLGs)	7 (in all the Lower Local Governments.)	
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	1. 1 Joint monitoring of WASH facilities by DEC members not undertaken	1. 1 Joint monitoring of WASH facilities by DEC members undertake	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 24,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,520	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,520	Total 0	Total 24,520	

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS4 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. Home improvement campaigns in 12 villages through scaling up CLTS. 2. 1 Sanitation week held 3. 2 semi annual DSHCG Planning Review meetings held	1. 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> 22,000	<i>Non Wage Rec't:</i> 5,500	<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 22,000	Total 5,500	Total 22,000	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block completed	1 District Water Office block not yet to commence		
	<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> 75,204	<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 75,204	Total 0	Total 0	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1 Office Vehicle in bad working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	Procurement of brand new motor vehicle for Water Office. Maintenance of motor vehicles and motor cycles.	
	<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> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 194,280	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 0	Total 194,280	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	1 (Construction of Public VIP latrine in Rural Growth Centre of Rogom in Nyakwae sub county.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<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 0	Total 0	Total 18,000	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	0 (N/A)	14 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	
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Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	0 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	8 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum not yet paid for FY 2013/2014 (Galaxy, Makutanu star simba and Ohms solution)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 445,749	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 234,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 445,749	Total 0	Total 234,000	234,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	0 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	5 (Abim, Morulem, Nyakawae, Alerek Sub Counties and Abim Town Council)	
No. of deep boreholes rehabilitated	3 (In Alerek and Nyakwae)	0 (N/A)	3 (In Morulem and Nyakwae sub counties)	
Non Standard Outputs:	1. 4 Constructed water points inspected 2. Data collected and analysed 3. 4 Water Points sitted and supervised	N/A	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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 111,510	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 111,510	Total 0	Total 120,000	120,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Operation and Maintenance of Piped water supply system in Orwamuge.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Operation and Maintenance of Piped water supply system in Orwamuge.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 25,000	25,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	1.Office running, welfare, inland travel and coordination 2.Celebration of World Environment Day 3.Pay Bank charges 4.Payment of 12 Months salary	1.Office running, welfare, inland travel and coordination 2. Pay Bank charges 3.Payment of 3 Months salary	1. Office running, inland travels made and coordination with NEMA and Ministry of Water and Environment done 2. World Environment Day celebrated 3. Bank Charges paid 4. Staff Salary Paid
	<i>Wage Rec't:</i> 40,076	<i>Wage Rec't:</i> 4,453	<i>Wage Rec't:</i> 40,076
	<i>Non Wage Rec't:</i> 669	<i>Non Wage Rec't:</i> 159	<i>Non Wage Rec't:</i> 5,852
	<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 40,745	Total 4,613	Total 45,928

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)	0 (N/A)	40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)
Area (Ha) of trees established (planted and surviving)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	0 (N/A)	8 (Facilitating 4 groups to undertake Nursey raising and tree planting on the degraded river banks of Loyoit in Alerek Sub County and Kotabok stream in Morulem Sub County)
Non Standard Outputs:	8 Acres of land identified and earmarked for reforestation	N/A	Identify and earmark 8 acres of degraded land for reforestation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 0	Total 7,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0 (Not planned for)
No. of Agro forestry Demonstrations	2 (Train 30 men and women in 2 Sub Counties and establish demonstration sites in Morulem and Lotuke Sub County)	0 (N/A)	2 (30 men and women trained and demnstartion sites established in Morulem and Lotuke Sub County)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<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 5,000	Total 0	Total 2,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Conduct field inspection and compliance srveys covering all the Sub Counties of the District)	0 (N/A)	4 (Inspect, Supervise and monitor environment protection complainece and conservation activities and programs in the entire District)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,420	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,100
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	50 (50 members of Local wetland management committees will be selected and trained on wetland management, 10 from 5 Sub Counties)	0 (N/A)		50 (Alerek, Morulem, Nyakwae, Lotuke, Abim Sub County)
Non Standard Outputs:	1. Environment compliance ensured	N/A		
	2. 8 CBOs Capacities developed			

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,066	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,021
	<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	5,066	Total	0	Total	1,021

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		0 (Not planned for)		
No. of Wetland Action Plans and regulations developed	7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County, Alerek Sub County and nyakwae Sub County)	0 (N/A)		7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelm Sub County, Alerek Sub County and nyakwae Sub County)		
Non Standard Outputs:		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>	2,004	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,106
	<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	2,004	Total	0	Total	5,106

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)	0 (N/A)		()		
Non Standard Outputs:		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>	4,008	<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	4,008	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (70 members of the District and Local Environment committees in the 5 Sub Counties and Town Council shall be trained on	0 (N/A)		70 (70 members of the District and Local Environment Committees in Abim SC, Lotuke SC, Alerek SC, Morulem SC, Nyakwae SC and
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Environment and Natural Resource Management)

Abm TC trained on Environment and Natural Resources Management)

Non Standard Outputs:

N/A

1. 2 Radio Talk shows organised to create Environmental Awareness

2. Spot Messages produced and aired as a strategy for Environmental awareness creation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,008
<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	6,000	Total	0	Total	4,008

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (4 quarterly monitoring visits shall be conducted for all public and private developments and projects for Environmental compliance)

4 (Environmental compliance monitoring conducted quarterly for public and private developments in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC)

Non Standard Outputs:

N/A

Carry out environmental inspections to ensure compliance with environmental laws and regulations in Abim TC, Abim SC, Alerek SC, Morulem SC, Lotuke SC and Nyakwae SC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,020	Total	0	Total	2,010

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

4 (Monitoring visits done in 6 sub Counties on a quarterly basis) 0 (N/A)

4 (Monitoring visits conducted in, Abim SC, Abm TC, Lotuke SC, Morulem SC, Nyakwae SC and Alerek SC)

Non Standard Outputs:

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

Projects screened during planning for all projects in the district

District state of the environment report produced

School Environmental Competitions conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,678	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,010
<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	1,678	Total	0	Total	2,010

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	12 (12 cases of land disputes settled)	0 (N/A)	12 (12 cases of land disputes settled at the District level)
Non Standard Outputs:		N/A	10 kilometers of roads pegged at the District Headquarters
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 18,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,342	Total 0
			Total 18,600

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 staff salary paid 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 3 staff meetings held; 5. Office stationery procured	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> 10,852	<i>Wage Rec't:</i> 61,137
	<i>Non Wage Rec't:</i> 1,551	<i>Non Wage Rec't:</i> 97	<i>Non Wage Rec't:</i> 1,551
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 70,785	<i>Donor Dev't</i> 491,221	<i>Donor Dev't</i> 70,785
	Total 133,473	Total 502,170	Total 133,473

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	9 (Entire District Nyakwae 1 Lotuke 1 Alerek 1 Abim TC 1 Morulem 1 Abim 1 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)
Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	N/A	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

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,603	Non Wage Rec't:	0	Non Wage Rec't:	1,603
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,603	Total	0	Total	1,603

Output: Adult Learning

No. FAL Learners Trained	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	640 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
Non Standard Outputs:	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 1 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,327	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	6,327	Total	0

Output: Gender Mainstreaming

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the entire District covering 0 (N/A) LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	300 (In the entire District covering 0 (N/A) LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	300 (In the entire District covering 0 (N/A) LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. Youth Groups formed 2. 1 Youth Council meeting held.	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,385	Non Wage Rec't:	980
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	4,385	<i>Total</i>	980	<i>Total</i>	4,385
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)		0 (N/A)		5 (5 Groups in the District to be supported in IGAs.)	
Non Standard Outputs:	1. PWDs identified formed into groups		N/A		1. PWDs identified formed into groups	
	2. Groups trained on group dynamics and IGAs				2. Groups trained on group dynamics and IGAs	
	3. Monitoring and support supervision				3. Monitoring and support supervision	
	4. Data collected and Updated on PWDs				4. Data collected and Updated on PWDs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,049	<i>Non Wage Rec't:</i>	1,960	<i>Non Wage Rec't:</i>	12,049
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,049	Total	1,960	Total	12,049

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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	12 months salary for the senior planner, and Office assistant paid Internet modems suscribed and paid for Staff capacity developed Office imprest paid monthly travels and allowences paid	1. 3 months salary for the planner, and Office assisstant paid 2. Internet modems suscribed and paid for 3. Staff capacity developed 4.monthly travels and allowances paid	Monthly subscription for the modem for the twelve months monthly paymnts of the office impress done 4 Quarterly LGMSDP reports submitted to the Ministry of local governemnt Internal assessment reports prepared and submitted to the Ministry of Local Government Quarterly monitoring/Multi sectoral monitoring by the DEC and HoDs under PAF monitoring and accountabilities Mentoring of the lower local Governments on the assessment creteria and delopment planning Dissemination of assessment results to the HoDs and to the Lower Local Governments Review of the previous year's performance and updating the five year development plan Conducting 12 monthly Technical planning committee meetings and DDMC meetongs Cordinate the district level joint annual review of decentralization Attending the reginal budget frame work paper Organising the District level budget conference and compilation of the BFP for on ward submission Compilation of the population action plan for the District compilation of the statistical plan for the District
	<i>Wage Rec't:</i> 37,081	<i>Wage Rec't:</i> 3,139	<i>Wage Rec't:</i> 37,081
	<i>Non Wage Rec't:</i> 13,327	<i>Non Wage Rec't:</i> 743	<i>Non Wage Rec't:</i> 13,327
	<i>Domestic Dev't</i> 7,900	<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> 125,463
	Total 58,308	Total 3,882	Total 175,872

Output: District Planning

No of qualified staff in the Unit	1 (Monthly salaries for staff in planning unit paid monthly)	1 (3 Monthly salaries for staff in planning unit paid.)	2 (Pay Monthly salaries for the two staffs in the planning unit at the District head quarters)
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	1 (1 minute of council meeting with relevant resolutions held.)	6 (Six genearl council meetings conducted and minutes produced sa mandated)
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	3 (3 sets of TPC meetings conducted.)	12 (Twelve Techical planning committee meetings (TPC) held ang minutes produced as required)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

- | | | |
|--|--|--|
| <ol style="list-style-type: none"> 1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held 9. Distribution of Budget Call Circulars to HoDS and LLGS 10. Compilation and Presentation of the sector BFPS and DDP to TPC 11. Presentation of the sector DDP and BFPS to Standing Committees 12. Presentation of the sector DDP and BFPS to DEC 13. Compilation of sector DDP and BFPS into the District BFP and DDP 14. Presentation of sector DDPs and BFPS to DEC for approval 15. Printing and binding 25 copies of the DDP and BFP and dissemination to stakeholders 16. Submission of the DDP and BFP to Line Ministries 17. Holding 6 feed back meetings at Sub County level | <ol style="list-style-type: none"> 1.6 LLGs DPs prepared for FY 2011/12 - 2015/16 2. 1 Consultative meeting for preparing the annual intergrated workplan held 3. 2 Budget Desk meetings held | <ol style="list-style-type: none"> 1. DDP up dated for the FY 2015/16 2. Regional BFP consultation meeting attended 3. Local Governemnt District budget conference held. 4. LGBFP for FY 2015/2016 prepared and submitted. 5. 6 LLGs DPs prepared for FY 2011/12 - 2015/16 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held 9. Distribution of Budget Call Circulars to HoDS and LLGS 10. Compilation and Presentation of the sector BFPS and DDP to TPC 11. Presentation of the sector DDP and BFPS to Standing Committees 12. Presentation of the sector DDP and BFPS to DEC 13. Compilation of sector DDP and BFPS into the District BFP and DDP 14. Presentation of sector DDPs and BFPS to DEC for approval 15. Printing and binding 30 copies of the DDP and BFP and dissemination to stakeholders 16. Submission of the DDP and BFP to Line Ministries 17. Holding 6 feed back meetings at Sub County level |
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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>	22,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,210
<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	22,100	Total	0	Total	2,210

Output: Demographic data collection

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Population related data produced for guiding planning	Population related data produced for guiding planning	Population related data produced for planning	Intergration of population issues into the District Development Plan	One District population action plan produced and circulated to the stakeholders	3 Holding population meetings	4 Support supervision of birth and death registration	5 Entering the data back log of the eight departments
	1. Integration of Population issues into the District Development Plan	1. Holding Population coordination meetings in the District and LLGs	2. Support supervision of Birth and Death Registration in the District.					
	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 of 8 Departments.							
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	4,737	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,737		
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	352,513	<i>Donor Dev't</i>	348,887	<i>Donor Dev't</i>	22,560		
	Total	357,250	Total	348,887	Total	27,297		

Output: Development Planning

Non Standard Outputs:	Construction of cattle crushes, construction of market shade, classroom blocks and rehabilitation of structures at LLGs	N/A	Construction of a 5 stance pit latrine at Alerek Primary school	Construction of sloghter slabs in Morulem and Abim Sub Counties	Completion of a classroom block at Awach Primary School	Payment of retention of the cattle crush, Market shade and Kitchen shades
	<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>	16,020
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	16,020

Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	N/A	4 Quartely monitoring reports produced and submitted to the MoLG	Servicing of motor cycle under the retooling component of the LGMSDP	Subscription of modem for 12 months under investment servicing cost	Purchase of anti-virus for 20 computers and supply of stationary under investment servicing cost
	BOQs and specifications for 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>	3,870
	<i>Domestic Dev't</i>	3,870	<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	3,870	<i>Total</i>	0	<i>Total</i>	3,870
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	1.1 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	4 Quarterly LGMSDP Monitoring reports prepared and submitted to the Ministry of local Government and Office of the prime Minister
	4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	2.1 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	Quarterly PAF monitoring and accountability produced and submitted to the the ministry of finance
	FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.	3. Attending the Regional Assessment Debriefing 4. Presentation of the Assessment Manual to TPC 5. Inducting the Internal Assessment Team	Internal assessment for the FY 2014/2015 conducted, report produced and submitted Attending the internal assessment debriefing
	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		BFP for FY 2014/2014 prepared and produced to the Ministry of Finance 1DDP produced for the FY 2015/2016-2019/2020 Regional Budget conference attended and district level Budget conference organised, BFP compiled and submitted to the ministry of finance
	1. Attending the Regional Assessment Debriefing 2. Presentation of the Assessment Manual to TPC 3. Inducting the Internal Assessment Team 4. Conducting the Internal Assessment 5. Compilation and reproduction of the draft internal assessment report 6. Organizing a feedback meeting		

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Procurement of antivirus for Computers	N/A			Modem subscription under retooling for 12 months
	2. 2 Modems internet subscription				Procurement of anti-virus for 20 computers purchase of power accessories and servicing of the computers in the planning unit under the retooling component of the LDG Servicing of 20 computers at the District
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,870	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,870
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,870	Total	0	Total 3,870

Output: Other Capital

Non Standard Outputs:	1. Construction of cattle crushes at Aremo and Mak latin markets.	N/A			Construction of a 5 stance pit latrin at Alerek Primary school.
	2. Completion of Market shade at Abim Town council				Construction of a slougher slab in Morulem Sub County. Rehabilitation of a 3 classroom block with office in Awach Primary school. Retention money for the projects of, akitchen shade in Aywee P/S, a cattle crush in Aremo and a market shade at Abim Town Council.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	65,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 81,443
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	65,803	Total	0	Total 81,443

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	3 months Salary for 5 officers paid,	12 months Salary for 5 officers paid,
	1 District internal Auditor	1 District internal Auditor	1 District internal Auditor
	1 Examiner of accounts	1 Examiner of accounts	1 Examiner of accounts
	1 Internal auditor	1 Internal auditor	1 Internal auditor
	1 Office typist and Office Assistant	1 Office typist and Office Assistant	1 Office typist and Office Assistant.
		Quarter one internal Audit carried out and report produced	
	<i>Wage Rec't:</i>	32,214	<i>Wage Rec't:</i> 9,683
	<i>Non Wage Rec't:</i>	6,780	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Total</i>	38,994	<i>Total</i>	9,683	<i>Total</i>	38,994
Output: Internal Audit						
No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)		4 (District (9 Departmental Accounts), 5 Sub Counties, 8 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)		4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)		October 15 (District (7 Departmental Accounts), 5 Sub Counties, 9 primary Schools, 5 health facilities including Abim Hospital, UNICEF Activities and LED program.)		October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, and UNICEF Activities.)	

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).	N/A	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.
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
4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson		4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LGPAC, and LCV Chairperson
5. Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae		5. Conducting Internal Audit of projects' activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae
6. Preparation of Quarterly NAADS internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC		6. Preparation of Quarterly projects internal Audit reports and disseminated to LLGS, CAO, LCV Chairperson and PAC
7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,		7. Auditing of 20 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, Hus,
8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted		8. Bi Annual internal audit of 4 USE, 34 UPE schools and 1 Technical institute conducted
9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.		9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.
10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted		10. Internal audit reviews/Value for money audit for SFG, PRDP and LGMSD conducted
11. Audit staff training		11. Audit staff training
12. Bi-annual Audit of Procurments conducted.		12. Bi-annual Audit of Procurments conducted.
12. Quarterly audit of 6 projects/programmes		12. Quarterly audit of 6 projects/programmes
13. Bi-annual HR Audit.		13. Bi-annual HR Audit.
14. Conduct special investigations		14. Conduct special investigations

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

Vote: 573 Abim District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 8,906,597	<i>Wage Rec't:</i> 1,572,549	<i>Wage Rec't:</i> 8,906,599	
	<i>Non Wage Rec't:</i> 2,631,314	<i>Non Wage Rec't:</i> 416,710	<i>Non Wage Rec't:</i> 2,218,177	
	<i>Domestic Dev't</i> 4,794,706	<i>Domestic Dev't</i> 864,311	<i>Domestic Dev't</i> 3,170,054	
	<i>Donor Dev't</i> 2,884,245	<i>Donor Dev't</i> 987,896	<i>Donor Dev't</i> 2,679,755	
	Total 19,216,862	Total 3,841,466	Total 16,974,584	