

# Vote: 573 Abim District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 573 Abim District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Abim District**

Date:

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	485,000	301,369	394,664
2a. Discretionary Government Transfers	2,359,100	2,055,509	2,814,970
2b. Conditional Government Transfers	8,869,362	8,205,160	9,935,973
2c. Other Government Transfers	4,181,740	3,047,687	2,526,932
3. Local Development Grant	675,540	675,540	660,083
4. Donor Funding	2,972,393	1,128,313	3,009,708
<b>Total Revenues</b>	<b>19,543,135</b>	<b>15,413,578</b>	<b>19,342,329</b>

#### Revenue Performance in 2013/14

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

#### Planned Revenues for 2014/15

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

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget

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## Executive Summary

1a Administration	6,302,274	2,496,176	4,804,659
2 Finance	245,252	245,488	295,018
3 Statutory Bodies	369,398	332,618	357,641
4 Production and Marketing	1,163,381	1,098,119	571,751
5 Health	4,066,340	2,479,196	4,417,663
6 Education	4,686,526	3,630,939	5,839,903
7a Roads and Engineering	680,825	218,664	843,301
7b Water	927,597	623,235	1,224,678
8 Natural Resources	131,283	58,249	91,283
9 Community Based Services	495,008	91,664	162,223
10 Planning	435,035	147,710	681,229
11 Internal Audit	40,214	40,469	52,981
<b>Grand Total</b>	<b>19,543,135</b>	<b>11,462,527</b>	<b>19,342,329</b>
Wage Rec't:	7,193,128	5,694,433	8,906,599
Non Wage Rec't:	2,311,164	1,800,371	2,631,315
Domestic Dev't	7,066,450	3,027,146	4,794,707
Donor Dev't	2,972,393	940,578	3,009,708

### Expenditure Performance in 2013/14

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

### Planned Expenditures for 2014/15

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

### 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

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## Executive Summary

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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

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>485,000</b>	<b>301,369</b>	<b>394,664</b>
Local Service Tax	64,300	64,519	87,052
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,210
Public Health Licences		0	250
Property related Duties/Fees	15,334	0	16,040
Park Fees		0	5,000
Other licences	43,380	77,496	78,392
Other Fees and Charges	25,890	26,505	49,726
Registration of Businesses	4,500	0	
Market/Gate Charges	10,650	13,345	36,339
Inspection Fees		0	2,000
Local Government Hotel Tax	2,000	0	3,200
Land Fees	35,000	0	576
Group registration		0	611
Agency Fees	14,348	18,704	19,099
Business licences	0	0	8,194
Application Fees		0	100
Animal & Crop Husbandry related levies		0	150
Miscellaneous	142,978	29,800	18,105
Sale of (Produced) Government Properties/assets	55,620	0	68,620
Unspent balances – Locally Raised Revenues	71,000	71,000	0
<b>2a. Discretionary Government Transfers</b>	<b>2,359,100</b>	<b>2,055,509</b>	<b>2,814,970</b>
District Equalisation Grant	30,256	30,256	25,827
Urban Unconditional Grant - Non Wage	81,284	81,259	88,393
Urban Equalisation Grant	20,717	20,716	22,923
Hard to reach allowances	1,052,892	839,610	1,368,760
Transfer of District Unconditional Grant - Wage	823,573	829,814	946,759
Transfer of Urban Unconditional Grant - Wage	125,194	28,669	125,194
District Unconditional Grant - Non Wage	225,184	225,184	237,114
<b>2b. Conditional Government Transfers</b>	<b>8,869,362</b>	<b>8,205,160</b>	<b>9,935,973</b>
Conditional Grant to Secondary Education	352,298	352,297	470,627
Conditional Grant to Secondary Salaries	386,222	389,287	486,792
Conditional Grant to SFG	385,173	385,172	385,173
Conditional Grant to Tertiary Salaries	72,274	47,544	272,274
Conditional Grant to Women Youth and Disability Grant	5,771	5,771	5,771
Conditional Grant to Primary Salaries	2,594,059	2,537,888	3,520,509
Conditional Transfers for Non Wage Technical Institutes	121,884	121,884	162,512
Conditional Grant to PHC - development	370,105	370,105	370,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	53,303	53,303
Conditional transfer for Rural Water	739,807	739,807	739,807
Conditional Grant to Primary Education	173,079	173,079	209,670
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,160	52,320	54,385
Conditional Grant to PHC- Non wage	90,040	90,040	90,040
Conditional transfers to School Inspection Grant	11,029	11,028	15,413

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PAF monitoring	57,109	57,108	57,109
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	51,206	51,206
Conditional Grant to District Hospitals	137,577	137,576	137,577
Conditional Grant to Community Devt Assistants Non Wage	1,603	1,603	1,603
Conditional Grant to Agric. Ext Salaries	16,133	1,740	13,304
Conditional Grant for NAADS	556,134	556,134	133,979
Conditional Grant to PHC Salaries	1,853,306	1,324,520	1,938,193
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	91,700	111,946
Roads Rehabilitation Grant	220,344	220,344	220,344
Conditional transfers to Special Grant for PWDs	12,049	12,048	12,049
Sanitation and Hygiene	22,000	22,000	22,000
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional transfers to Production and Marketing	115,586	115,586	131,799
Conditional transfers to DSC Operational Costs	19,442	19,440	19,442
<b>2c. Other Government Transfers</b>	<b>4,181,740</b>	<b>3,047,687</b>	<b>2,526,932</b>
Uganda Roads Funds - Urban	97,576	97,573	126,127
Other Transfers from Central Government		74,695	
NUSAF II	3,855,076	2,643,115	2,037,793
Monitoring Education		3,223	
Uganda Roads Funds - District	229,088	229,081	363,012
<b>3. Local Development Grant</b>	<b>675,540</b>	<b>675,540</b>	<b>660,083</b>
LGMSD (Former LGDP)	675,540	675,540	660,083
<b>4. Donor Funding</b>	<b>2,972,393</b>	<b>1,128,313</b>	<b>3,009,708</b>
LED	275,139	204,931	125,463
UNICEF	1,843,862	326,053	1,296,732
UBOS-CENSUS		0	352,513
MOH	133,000	47,493	245,000
WORLD WIDE FUND (WWF)	40,000	28,353	
Unspent balances - donor		69,591	
NATIONAL WOMEN COUNCIL		3,497	
GLOBAL FUND	50,000	0	50,000
GAVI FUND		9,200	
SUSTAIN	200,000	208,183	500,000
SIGHT SAVERS	40,000	6,646	40,000
FAO		8,595	
WHO	300,000	170,660	400,000
UNFPA/POPSEC	90,392	45,112	
<b>Total Revenues</b>	<b>19,543,135</b>	<b>15,413,578</b>	<b>19,342,329</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

By the end of December, the District cumulatively realized Locally Raised revenue of UGX: 72.052million against the approved

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## A. Revenue Performance and Plans

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

### *(ii) Central Government Transfers*

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

### *(iii) Donor Funding*

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

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,917,388	1,360,378	2,279,215
Transfer of District Unconditional Grant - Wage	135,433	168,450	163,619
Conditional Grant to PAF monitoring	34,719	30,112	34,719
District Unconditional Grant - Non Wage	73,733	99,446	80,055
Hard to reach allowances	1,052,892	839,610	1,368,760
Locally Raised Revenues	136,469	73,050	73,569
Urban Unconditional Grant - Non Wage		40,617	
Multi-Sectoral Transfers to LLGs	484,143	109,093	558,494
<i>Development Revenues</i>	4,384,886	3,280,328	2,525,444
Urban Equalisation Grant		10,358	22,923
LGMSD (Former LGDP)	440,524	436,608	438,902
Locally Raised Revenues		5,000	
Multi-Sectoral Transfers to LLGs	141,627	80,296	
Other Transfers from Central Government	3,772,479	2,717,810	2,037,793
District Equalisation Grant	30,256	30,256	25,827
<b>Total Revenues</b>	<b>6,302,274</b>	<b>4,640,705</b>	<b>4,804,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,917,388	1,222,569	2,279,215
Wage	1,489,971	962,865	1,884,026
Non Wage	427,417	259,704	395,189
<i>Development Expenditure</i>	4,384,886	1,273,606	2,525,444
Domestic Development	4,384,886	1,273,606	2,525,444
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,302,274</b>	<b>2,496,176</b>	<b>4,804,659</b>

#### Department Revenue and Expenditure Allocations Plans for 2014/15

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

#### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1381 District and Urban Administration**



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of monitoring visits conducted (PRDP)	8	8	8
No. of vehicles purchased (PRDP)	0	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	4	0	6
No. of administrative buildings constructed (PRDP)	0	0	2
No. (and type) of capacity building sessions undertaken	8	3	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	47	60	47
No. of monitoring reports generated (PRDP)	8	8	8
No. of existing administrative buildings rehabilitated (PRDP)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>6,302,274</b>	<b>2,496,176</b>	<b>4,804,660</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,302,274</b>	<b>2,496,176</b>	<b>4,804,660</b>

### Planned Outputs for 2014/15

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

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

N/A

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

#### 1. Limited number of qualified and experienced staff

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

#### 2. Illiteracy of the community

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

#### 3. Inadequate transport facilities

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim

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## Workplan 1a: Administration

### Cost Centre : Subcounty Administration

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

### Subcounty / Town Council / Municipal Division : Abim Town Council

### Cost Centre : CAOs Office

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

### Cost Centre : Town council Administration

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

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## Workplan 1a: Administration

### Cost Centre : Town council Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/0104/O	OKONGO CHARLES	DRIVER	U7 LOWE	227,089	2,725,068
CR/ATC/0124/A	AKONGO JUDITH WINIF	PARISH CHIEF	U7 LOWE	335,385	4,024,620
CR/ATC/0125/A	AKIDI STELLA	LAW ENFORCEMENT	U6 LOWE	312,074	3,744,888
CR/ATC/0129/O	ODONG RONALD	SURVEYOR	U5 UPPE	417,769	5,013,228
CR/ATC/0130/O	OKELLO FRANCO OJOK	PHYSICAL PLANNER	U4 LOWE	532,160	6,385,920
CR/ABM/0006/	ELIMU MICHAEL LEO	CLERK ASSISTANT	U4 LOWE	532,160	6,385,920
CR/ATC/0114/A	ABIA ROBERT OWILLI	SENIOR ASSISTANT T	U3 LOWE	1,121,663	13,459,956
CR/ATC/0128/O	OCHENG ALFRED JIMMY	LAW ENFORCEMENT	U 8 Lower	159,034	1,908,408
CR/ATC/0127/N	NAMUTOSI LYDA	LAW ENFORCEMENT	U 8 Lower	159,034	1,908,408
CR/ATC/0110/A	AYEN DAVID LOBENGU	LAW ENFORCEMENT	U 8 Lower	174,557	2,094,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,065,468</b>

### Subcounty / Town Council / Municipal Division : Alerek

### Cost Centre : Subcounty Administration

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

### Subcounty / Town Council / Municipal Division : Lotuke

### Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0096/	OTHI BEN NICHOLAS	PARISH CHIEF	U7 UPPE	335,389	4,024,668
CR/ABM/0097/	OMARA ALFRED DEMOL	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0098/	OGOLLA MICHAEL	PARISH CHIEF	U7 UPPE	335,385	4,024,620
CR/ABM/0101/	ELWARU CHARLES	PARISH CHIEF	U7 UPPE	335,390	4,024,680

# Vote: 573 Abim District

## Workplan 1a: Administration

### Cost Centre : Subcounty Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0095/	AWILLI MARTIN ONGOM	PARISH CHIEF	U7 UPPE	300,418	3,605,016
CR/ABM/0099/	AKOMERACH PAMELA A	PARISH CHIEF	U7 UPPE	335,386	4,024,632
CR/ABM/0093/	OKIDI ODINY JAMES H	ASSISTANT COMMUN	U6 UPPE	374,830	4,497,960
CR/ABM/0092/	OKELLO JOHN BOSCO	COMMUNITY DEVEL	U4 LOWE	894,360	10,732,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,958,528</b>

### Subcounty / Town Council / Municipal Division : Morulem

### Cost Centre : Subcounty Administration

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

### Subcounty / Town Council / Municipal Division : Nyakwae

### Cost Centre : Subcounty Administration

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 573 Abim District

## Workplan 2: Finance

	Budget	June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	245,252	284,838	295,018
Transfer of District Unconditional Grant - Wage	132,437	140,150	152,437
District Unconditional Grant - Non Wage	38,277	76,202	51,687
Locally Raised Revenues	74,538	68,486	90,894
<b>Total Revenues</b>	<b>245,252</b>	<b>284,838</b>	<b>295,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	245,252	245,488	295,018
Wage	132,437	116,424	152,437
Non Wage	112,815	129,064	142,581
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>245,252</b>	<b>245,488</b>	<b>295,018</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection	64300000	64519000	87051800
Value of Hotel Tax Collected	2000000	0	3200000
Value of Other Local Revenue Collections	75531573	236850055	304412200
Date of Approval of the Annual Workplan to the Council	May 15, 2013	April 25, 2014	May 31, 2014
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013	April 15, 2014	April 15, 2014
Date for submitting annual LG final accounts to Auditor General	September 20, 2013	September 20, 2014	September 20, 2014
Date for submitting the Annual Performance Report	July 15, 2013	August 9, 2014	July 15, 2014
<b>Function Cost (US\$ '000)</b>	<b>245,252</b>	<b>245,488</b>	<b>295,018</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>245,252</b>	<b>245,488</b>	<b>295,018</b>

### Planned Outputs for 2014/15

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

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

# Vote: 573 Abim District

## Workplan 2: Finance

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

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

#### 1. Internal weaknesses and external threats to revenue mobilisation

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

#### 2. Late submission of financial accountability by LLGs.

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

#### 3. Lack professionally qualified Accounts staff.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim

#### Cost Centre : subcounty Finance department

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

### Subcounty / Town Council / Municipal Division : Abim Town council

#### Cost Centre : District Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ABM0029	Okello John Bosco	Driver	U8 Upper	179,504	2,154,048
ABM0024	Acio Jane	Typist	U7 Upper	360,710	4,328,520
ABM0026	Akello lilly	Accounts Assistant	U7 Upper	335,385	4,024,620
ABM0025	Nakigudde Flavia	Accounts Assistant	U7 Upper	269,129	3,229,548
ABM0027	Ochen Clement	Accounts Assistant	U7 Upper	335,385	4,024,620
ABM0020	Ochen John Bosco	Senior Accounts Assistan	U5 Upper	569,645	6,835,740
ABM0017	Acheng Lucy Betty	Senior Accounts Assistan	U5 Upper	560,125	6,721,500
ABM0018	Awilli Anna Grace	Senior Accounts Assistan	U5 Upper	512,541	6,150,492
ABM0021	Ocheng Robert Wilfred	Senior Accounts Assistan	U5 Upper	562,294	6,747,528
ABM0019	Menya Davia Omara	Senior Accounts Assistan	U5 Upper	560,424	6,725,088
ABM0023	Okello John Peter	Senior Accounts Assistan	U5 Upper	529,931	6,359,172

# Vote: 573 Abim District

## Workplan 2: Finance

### Cost Centre : District Finance department

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

### Cost Centre : Town council Finance departmnet

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

### Subcounty / Town Council / Municipal Division : Alerek

### Cost Centre : subcounty Finance departmnet

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

### Subcounty / Town Council / Municipal Division : Lotuke

### Cost Centre : subcounty Finance departmnet

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

### Subcounty / Town Council / Municipal Division : Morulem

### Cost Centre : subcounty Finance departmnet

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

## Workplan 2: Finance

### Cost Centre : subcounty Finance departmnet

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

### Subcounty / Town Council / Municipal Division : Nyakwae

### Cost Centre : subcounty Finance departmnet

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	369,398	361,474	357,641	
Conditional transfers to Councillors allowances and E	56,160	52,320	54,385	
Conditional transfers to DSC Operational Costs	19,442	19,440	19,442	
Conditional transfers to Salary and Gratuity for LG ele	107,640	91,700	111,946	
District Unconditional Grant - Non Wage	37,467	33,100	24,057	
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523	
Transfer of District Unconditional Grant - Wage	33,842	60,861	43,842	
Locally Raised Revenues	38,145	50,750	26,145	
Conditional transfers to Contracts Committee/DSC/PA	53,303	53,303	53,303	
<b>Total Revenues</b>	<b>369,398</b>	<b>361,474</b>	<b>357,641</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
Recurrent Expenditure	369,398	332,618	357,641	
Wage	164,882	163,613	180,311	
Non Wage	204,516	169,005	177,330	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>369,398</b>	<b>332,618</b>	<b>357,641</b>	

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector budgeted for UShs 357.6 million representing 1.87% of the District budget estimate for the FY 2014/2015 from the following sources i.e. Conditional Transfers to Salary and Gratuity for LG elected Leaders Ushs 111.9 million,



# Vote: 573 Abim District

## Workplan 3: Statutory Bodies

Ushs 24.5 million from Conditional Transfers to DSC Chairpersons' Salary, Ushs 24 million from District Unconditional Grant Non-wage, Ushs 53 million from Conditional transfers to Boards and Commissions, Ushs 26 million from Locally Raised Revenues, Ushs 19.4 million from Conditional Grant to Operations of DSC, Ushs 43.8 million from District Unconditional Transfers Wage, Ushs 54 million from Conditional Grant to Lower Local Government Ex-gratia.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	51	100
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	16	0	0
No. and type of surveying equipment purchased (PRDP)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>369,398</b>	<b>332,618</b>	<b>357,641</b>
<b>Cost of Workplan (UShs '000):</b>	<b>369,398</b>	<b>332,618</b>	<b>357,641</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Lack of transport to oversee projects implementation

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

#### 2. Lack of office space for the sector secretaries

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

#### 3. Inadequate legal books & instruments

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

## Staff Lists and Wage Estimates

# Vote: 573 Abim District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### Cost Centre : Statutory Bodies

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

### Subcounty / Town Council / Municipal Division : Alerek

#### Cost Centre : Statutory Bodies

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

### Subcounty / Town Council / Municipal Division : Lotuke

#### Cost Centre : Statutory Bodies

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

### Subcounty / Town Council / Municipal Division : Morulem

# Vote: 573 Abim District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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

### Subcounty / Town Council / Municipal Division : Nyakwae

### Cost Centre : Statutory Bodies

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	233,123	262,628	197,514
Conditional transfers to Production and Marketing	16,601	16,601	24,524
District Unconditional Grant - Non Wage	888	0	888
Locally Raised Revenues	612	25,758	0
NAADS (Districts) - Wage	138,435	138,435	98,345
Transfer of District Unconditional Grant - Wage	60,453	80,095	60,453
Conditional Grant to Agric. Ext Salaries	16,133	1,740	13,304
<i>Development Revenues</i>	930,258	874,146	374,237
Conditional transfers to Production and Marketing	98,985	98,985	107,276
Donor Funding	275,139	213,526	125,463
Locally Raised Revenues		5,500	7,519
Conditional Grant for NAADS	556,134	556,134	133,979
<b>Total Revenues</b>	<b>1,163,381</b>	<b>1,136,774</b>	<b>571,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	233,123	225,560	197,514
Wage	215,021	174,000	172,102
Non Wage	18,101	51,560	25,411
<i>Development Expenditure</i>	930,258	872,560	374,237
Domestic Development	655,119	723,606	248,774
Donor Development	275,139	148,953	125,463
<b>Total Expenditure</b>	<b>1,163,381</b>	<b>1,098,119</b>	<b>571,751</b>

# Vote: 573 Abim District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	25	0	25
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1377	1225	1377
No. of farmer advisory demonstration workshops	144	35	144
No. of farmers receiving Agriculture inputs	1377	1225	1377
<b>Function Cost (US\$ '000)</b>	<b>690,737</b>	<b>760,559</b>	<b>240,377</b>
<b>Function: 0182 District Production Services</b>			
No of valley dams constructed	0	9	0
No of slaughter slabs constructed	0	0	2
No. of rural markets constructed (PRDP)	2	2	1
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	20000	9800	10000
No. of livestock by type undertaken in the slaughter slabs	2000	1455	2000
<b>Function Cost (US\$ '000)</b>	<b>197,505</b>	<b>188,607</b>	<b>205,910</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	1
No. of opportunities identified for industrial development		0	3
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>275,139</b>	<b>148,953</b>	<b>125,463</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,163,381</b>	<b>1,098,119</b>	<b>571,750</b>

### Planned Outputs for 2014/15

Production department intend to use the funds allocated for supervision of PMA NSCG activities in all 6 Sub Counties, Monitoring and evaluation of PMA NSCG Investment projects in all 6 Sub Counties, Preparation of 4 quarterly work plans and reports, Holding staff technical planning meetings at District Headquarters, Establishing and maintaining Agricultural Statistics data bank at District Headquarters, Conducting of crop weeds, pests and disease, and invasive species surveillance visits at 6 LLGs; Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all LLGs, Conducting of 8 backstopping visits to 6 Sub Counties, Training of 300 farmers on pasture establishment in all 6LLGs, Conducting of 12 supervisory visits on livestock disease control activities in all 6 LLGs, Backstopping and monitoring of 4 SACCOs, Registration of 4 SACCOs and training & monitoring of 20 SACCO Executives, Holding 5 sensitization meetings on biodiversity and importance of wild life conservation, Training 7800 farmers on control of crop destructive vermin, and Conducting 8 Entomological

# Vote: 573 Abim District

## Workplan 4: Production and Marketing

monitoring surveys in 3 Sub Counties, Construction of Market shade at Mak Latin Market, Construction of a slaughter house in Kiru and Morulem trading centres, Supply of Cassava cuttings. Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued. Demonstration of Apiary management for commercial insect promotion.

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

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

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

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

#### 1. prolonged drought

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

#### 2. Low staffing level

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

#### 3. Lack of transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim

#### Cost Centre : Production and Marketing

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

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0041/	OCHEN MATHEW	DRIVER	U8 UPPE	172,600	2,071,200
CR/ABM/0040/	AKECH CORINA	OFFICE ATTENDANT	U8 UPPE	220,358	2,644,296

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## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0039/	OKWARE OGWARIA PHI	ASSISTANT ANIMAL	U5 (SC)	579,474	6,953,688
CR/ABM/0038/	OJOK ANJELLO	ASSISTANT AGRICUL	U5 (SC)	589,590	7,075,080
CR/ABM/0037/	OKENGO OSCAR BURTO	VETERINARY OFFICE	U4 (SC)	964,189	11,570,268
CR/ABM/0036/	OGWANG JINO	SENIOR ENTOMOLOG	U3 (SC)	1,606,955	19,283,460
CR/ABM/0055/	OPIRA BONNYFACE OM	COMMERCIAL OFFIC	U 4 LOW	532,160	6,385,920
CR/AM/0042/O	DR. OLUGE PETER	DISTRCT NAADS COO	CONTRA	2,460,000	29,520,000
CR/ABM/0051/	ABEJA FLORENCE	SUBCOUNTY NAADS	CONTRA	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,103,912</b>

### Subcounty / Town Council / Municipal Division : Alerek

### Cost Centre : Production and Marketing

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

### Subcounty / Town Council / Municipal Division : Lotuke

### Cost Centre : Production and Marketing

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

### Subcounty / Town Council / Municipal Division : Morulem

### Cost Centre : Production and Marketing

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

# Vote: 573 Abim District

## Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Nyakwae

### Cost Centre : Production and Marketing

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,200,789	1,672,003	2,285,676
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to PHC- Non wage	90,040	90,040	90,040
Conditional Grant to PHC Salaries	1,853,306	1,324,520	1,938,193
Conditional Grant to District Hospitals	137,577	137,576	137,577
<i>Development Revenues</i>	1,865,551	1,093,371	2,131,987
Conditional Grant to PHC - development	370,105	370,105	370,085
Donor Funding	1,495,446	653,675	1,761,902
Unspent balances - donor		69,591	
<b>Total Revenues</b>	<b>4,066,340</b>	<b>2,765,374</b>	<b>4,417,663</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,200,789	1,671,956	2,285,676
Wage	1,853,306	1,324,520	1,938,193
Non Wage	347,484	347,436	347,484
<i>Development Expenditure</i>	1,865,551	807,240	2,131,987
Domestic Development	370,105	175,620	370,085
Donor Development	1,495,446	631,620	1,761,902
<b>Total Expenditure</b>	<b>4,066,340</b>	<b>2,479,196</b>	<b>4,417,663</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

# Vote: 573 Abim District

## Workplan 5: Health

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)	0	0	19
No. of VHT trained and equipped (PRDP)	552	552	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	0	367032248
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19	19
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	446	250
Number of trained health workers in health centers	392	207	415
No. of trained health related training sessions held.	35	17	35
Number of outpatients that visited the Govt. health facilities.	170000	136251	170000
%age of approved posts filled with trained health workers	90	68	91
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4500	3835	4500
No. and proportion of deliveries in the District/General hospitals	650	510	650
Number of total outpatients that visited the District/ General Hospital(s).	33000	27924	33000
Number of inpatients that visited the NGO hospital facility	4000	3742	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	450	547	600
Number of outpatients that visited the NGO hospital facility	4000	5744	6000
Number of outpatients that visited the NGO Basic health facilities	12000	13370	12000
Number of inpatients that visited the NGO Basic health facilities	4500	4595	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	664	600
No of maternity wards constructed (PRDP)	2	2	1
Number of inpatients that visited the Govt. health facilities.	5050	4588	5050
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1445	1400
%age of approved posts filled with qualified health workers	90	54	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	0	986	1000
No. of new standard pit latrines constructed in a village	0	0	3
No of staff houses constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>4,066,340</b>	<b>2,479,196</b>	<b>4,417,664</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,066,340</b>	<b>2,479,196</b>	<b>4,417,664</b>



# Vote: 573 Abim District

## Workplan 5: Health

### Planned Outputs for 2014/15

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

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

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

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

#### CAFH

Home based care: Community care assistants will reach out to and support 200 people living with HIV each month

Increase screening capacity and access to services through community - based supplementary feeding program

Treat and rehabilitate moderately acute malnourished individuals

Conduct project monitoring and evaluation

#### CESVI

Improving Child and Maternal survival in Karamoja

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

#### 1. Poor staffing positions

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

#### 2. Lack of suitable staff accommodation

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

#### 3. Inadequate medical equipment

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim

#### Cost Centre : Atunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0269/	AKELLO OLIVE PRICILL	PORTER	U8 - LWR	283,278	3,399,336
CR/ABM/0267/	LADA GRACE	NURSING ASSISTANT	U8 - UP -	318,264	3,819,168

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## Workplan 5: Health

### Cost Centre : Atunga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0268/	ADONG ROSE	NURSING ASSISTANT	U8 - UP -	318,779	3,825,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,043,852</b>

### Cost Centre : Kanu HC II

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

### Subcounty / Town Council / Municipal Division : Abim Town Council

### Cost Centre : Abim Hospital

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

# Vote: 573 Abim District

## Workplan 5: Health

### Cost Centre : Abim Hospital

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

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## Workplan 5: Health

### Cost Centre : Abim Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0186/	OCHEN MICHEAL	MORTUARY ATTEND	U8 LOWE	300,161	3,601,932
CR/ABM/0175/	OCHEN DAVID RAW PAT	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0176/	ONGOM ALEX GODFREY	DARKROOM ATTEND	U8 LOWE	300,161	3,601,932
CR/ABM/0177/	OWAK REMIJO	DARKROOM ATTEND	U8 LOWE	496,039	5,952,468
CR/ABM/0178/	OWAK ROSE MRS.	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0180/	ACHAN JOYCE WINNY	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0183/	AKELLO SANTA	NURSING ASSISTANT	U8 LOWE	323,126	3,877,512
CR/ABM/0181/	ACHENG ROSE MARGAR	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0174/	AKORI ANJELA	NURSING ASSISTANT	U8 LOWE	496,039	5,952,468
CR/ABM/0238/	ACHAN BEATRICE	ENROLLED MIDWIFE	U7 MEDU	496,039	5,952,468
CR/ABM/0167/I	ITYAKORIT RICHARD	ENROLLED NURSE	U7 UPPE	496,039	5,952,468
CR/ABM/0179/	CHEMUTAI CARO	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0172/	OYWEK DAVID LIVINGS	LABORATORY ASSIST	U7 UPPE	595,765	7,149,180
CR/ABM/0221/	ACERO CATHERINE	RECORDS ASSISTANT	U7 UPPE	464,340	5,572,080
CR/ABM/0222/	ACHENG AGNES	OFFICE TYPIST	U7 UPPE	412,604	4,951,248
CR/ABM/0171/	OWINY STELLA	ENROLLED MIDWIFE	U7 UPPE	589,784	7,077,408
CR/ABM/0170/	ONGOM CHARLES	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0152/	AKELLO IRENE GIFT	ENROLLED NURSE	U7 UPPE	605,983	7,271,796
CR/ABM/0153/	AKELLO JEAN MARY	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0154/	AKELLO LUCY	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0155/	AKELLO PENINAH	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0236/	OTTO SAMUEL	ACCOUNTS ASSISTAN	U7 UPPE	464,340	5,572,080
CR/ABM/0156/	AKELLO PRISCA OKUDA	ENROLLED MIDWIFE	U7 UPPE	510,042	6,120,504
CR/ABM/0157/	AKEMO BETTY	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0158/	AKONGO LOISE VICKY	ENROLLED MIDWIFE	U7 UPPE	591,307	7,095,684
CR/ABM/0169/	OMARA CARL PETER	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0160/	ALANG GRACE	ENROLLED NURSE	U7 UPPE	608,723	7,304,676
CR/ABM/0146/	ACHENG LUCY OCHEN	ENROLLED MIDWIFE	U7 UPPE	510,102	6,121,224
CR/ABM/0249/	OCHERO JIMMY	HEALTH INFORMATI	U7 UPPE	351,564	4,218,768
CR/ABM/0251/	AESO MARY IMMACULA	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284

# 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/0162/	AUMA CHRISTINE	ENROLLED MENTAL	U7 UPPE	510,102	6,121,224
CR/ABM/0253/	MWOKO DENIS	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0164/	AWOR HELLEN MISSY	ENROLLED MIDWIFE	U7 UPPE	604,726	7,256,712
CR/ABM/0165/	CHEMONGES VICTOR	ENROLLED NURSE	U7 UPPE	605,983	7,271,796
CR/ABM/0166/	ENGOLA JASPER DEXTE	ENROLLED MENTAL	U7 UPPE	510,042	6,120,504
CR/ABM/0168/	OKELLO SANTO ODOKI	ENROLLED NURSE	U7 UPPE	591,367	7,096,404
CR/ABM/0159/	AKURUT RUTH	ENROLLED MIDWIFE	U7 UPPE	605,983	7,271,796
CR/ABM/0149/	ADONGO ESTHER	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0145/	ACHENG CHRISTINE	ENROLLED NURSE	U7 UPPE	609,762	7,317,144
CR/ABM/0148/	ACUMA JASPER	ENROLLED NURSE	U7 UPPE	510,042	6,120,504
CR/ABM/0150/	AJOK VICKY	ENROLLED NURSE	U7 UPPE	510,102	6,121,224
CR/ABM/0151/	AJWANG MARGIE LEMA	ENROLLED NURSE	U7 UPPE	591,307	7,095,684
CR/ABM/0194/	ACHENG ROSE MARY	ENROLLED MIDWIFE	U7 UPPE	496,039	5,952,468
CR/ABM/0196/	MENYA JOHN CHARLES	ENROLLED NURSE	U7 UPPE	583,857	7,006,284
CR/ABM/0204/	OWILLI JOHN LOGIRA	STORES ASSISTANT	U7 UPPE	279,720	3,356,640
CR/ABM/0201/	ATOKE JULIET	OFFICE TYPIST	U7 UPPE	412,604	4,951,248
CR/ABM/0202/	OCHEN MILTON LOGIRA	MEDICAL RECORDS A	U7 UPPE	500,535	6,006,420
CR/ABM/0147/	ACHENG TRACY OBIN	ENROLLED NURSE	U7 UPPE	583,797	7,005,564
CR/ABM/0203/	ODONG JIMMY KATO	HEALTH ASSISTANT	U7 UPPE	600,372	7,204,464
CR/ABM/0219/	ABALO DAISY	THEATRE ASSISTANT	U6 UPPE	660,959	7,931,508
CR/ABM/0220/	ADERO LYDIA	THEATRE ASSISTANT	U6 UPPE	660,959	7,931,508
CR/ABM/0379/	ACHEN DOROTHY ONGO	STENOGRAPHER SEC	U5 - LWR	644,371	7,732,452
CR/ABM/0264/	MUKULA OWINY YOYA	PUBLIC HEALTH NUR	U5 - SC -	846,744	10,160,928
CR/ABM/0380/	BUTERABA MATHIAS	HEALTH INSPECTOR	U5 - SC -	845,442	10,145,304
CR/ABM/0247/	AULE OMARA DAVID W	SENIOR ENROLLED N	U5 (SC)	674,681	8,096,172
CR/ABM/0131/	ACHENG SANTINA	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0135/	OGWANG AMONE	PSYCHIATRIC CLINIC	U5 (SC)	977,987	11,735,844
CR/ABM/0139/	OLEE DAVID	NURSING OFFICER	U5 (SC)	978,257	11,739,084
CR/ABM/0142/	OMODO CHRISTOPHER	LABORATORY TECH	U5 (SC)	975,777	11,709,324
CR/ABM/0141/	OMARA FLORENCE	NURSING OFFICER	U5 (SC)	977,987	11,735,844

# 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/0136/	OKELLO BOSCO	CLINICAL OFFICER	U5 (SC)	939,110	11,269,320
CR/ABM/0134/	AUMA ROSE PENINAH	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0140/	OMARA DANIEL GASPER	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0250/	OJORO VALENTINE	HEALTH INSPECTOR	U5 (SC)	845,442	10,145,304
CR/ABM/0133/	AKONGO CHRISTINE RU	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0132/	ADONG SANTINA	NURSING OFFICER	U5 (SC)	975,777	11,709,324
CR/ABM/0138/	OKURE LUCY	NURSING OFFICER	U5 (SC)	975,777	11,709,324
CR/ABM/0143/	ONGOM MARINUS BIXLE	CLINICAL OFFICER	U5 (SC)	939,110	11,269,320
CR/ABM/0184/	MUGABE ROBERT	CLINICAL OFFICER	U5 (SC)	807,202	9,686,424
CR/ABM/0144/	ONIM JENNY FLORENCE	NURSING OFFICER	U5 (SC)	977,987	11,735,844
CR/ABM/0920/	AKECH PISQUILLA	STENOGRAPHER SEC	U5 LOWE	616,657	7,399,884
CR/ABM/0242/	AWILLI FLORENCE OCHI	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0246/	OKUBAL SAMUEL	LABORATORY TECH	U5 UPPE	939,110	11,269,320
CR/ABM/0245/	ATURO FLORENCE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0243/	OGOLLA JANET NABETT	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0241/	ATOO FLORENCE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0237/	ODONG JOHN BOSCO	SENIOR ACCOUNTS A	U5 UPPE	668,410	8,020,920
CR/ABM/0163/	AWOR GRACE	NURSING OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0244/	OPIO CHARLES PIUS	CLINICAL OFFICER	U5 UPPE	939,110	11,269,320
CR/ABM/0382/	OCHENG JORAM	SENIOR CLINICAL OF	U4 - SC -	1,186,677	14,240,124
CR/ABM/0381/	OKECH EMMANUEL OM	BIO-STATISTICIAN	U4 - SC -	1,426,667	17,120,004
CR/ABM/0255/	OGWANG PYTHAGORAS	SENIOR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0137/	OKELLO ISAAC WONYIM	SENIOR NURSING OFF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0254/	KYAKUNZIRE ENOCK	HEALTH EDUCATOR	U4 (SC)	1,146,216	13,754,592
CR/ABM/0130/	OYARO JULIUS	SENIOR CLINICAL OF	U4 (SC)	1,383,145	16,597,740
CR/ABM/0129/	OCHENG GEOFFREY	SENIOR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0128/	OWINY OBIN DE PAUL	SENIOR CLINICAL OF	U4 (SC)	1,376,007	16,512,084
CR/ABM/0127/	OWILLI SAMSON SIMMY	SENIOR CLINICAL OF	U4 (SC)	1,397,446	16,769,352
CR/ABM/0240/	OCERO JOLLY OLANGO	SENIOR NURSING OFF	U4 (SC)	1,334,174	16,010,088
CR/ABM/0200/	AKELLO TEREZA	SENIOR NURSING OFF	U4 (SC)	1,427,011	17,124,132

# 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/0126/	AKECH ROSE BETTY EK	SENIOR NURSING OFF	U4 (SC)	1,383,145	16,597,740
CR/ABM/0239/	OKORI BRADFORD ABU	HOSPITAL ADMINIST	U4 LOWE	656,167	7,874,004
CR/ABM/0193/	AKILENG JIMMY	PERSONNEL OFFICER	U4 LOWE	656,167	7,874,004
CR/ABM/0125/	OWILLI AKIO M IMMAC	PRINCIPAL NURSING	U3 (SC)	1,664,178	19,970,136
CR/ABM/0383/	OKOT ANTHONY	ORTHOPAEDIC OFFIC	U 5 SC	667,154	8,005,848
CR/ABM/0161/	APILI ANNA MARY	ANEASTHETIC OFFIC	U 5 SC	667,154	8,005,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,044,295,320</b>

### Cost Centre : Kiru HC II

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

### Subcounty / Town Council / Municipal Division : Alerek

### Cost Centre : Alerek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0280/	OKUMU JOHNSONIC OM	ASKARI	U8 - LWR	233,720	2,804,640
CR/ABM/0279/	AKIDI ROSE AGNES	PORTER	U8 - LWR	233,720	2,804,640
CR/ABM/0278/	AYOO SUNDAY CHRISTI	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0281/	OKELLO WILSON BOND	NURSING ASSISTANT	U8 - UP -	222,169	2,666,028
CR/ABM/0285/	LOYOTHIC ROBERT	HEALTH INFORMATI	U8 - UP -	464,340	5,572,080
CR/ABM/0282/	OKOT PATRICK KOYA	NURSING ASSISTANT	U8 - UP -	323,126	3,877,512

# 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/0283/	AMONG JENNIFER	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284
CR/ABM/0284/	AWOR EUGENE BRIDGE	ENROLLED MIDWIFE	U7 - MED	505,382	6,064,584
CR/ABM/0286/	OJOK CANKWARA ANGE	HEALTH ASSISTANT	U7 - MED	591,307	7,095,684
CR/ABM/0287/	OKELLO EMMANUEL	LABORATORY ASSIST	U7 UPPE	615,102	7,381,224
CR/ABM/0288/	AKWII ESTHER	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0289/	ACHAYO IRENE	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0290/	OGEDA MORRIS	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
CR/ABM/0291/	ADIE MARTHA	NURSING OFFICER -M	U5 - SC -	810,943	9,731,316
CR/ABM/0292/	ACHENG ROSE STELLA	NURSING OFFICER- N	U5 - SC -	810,943	9,731,316
CR/ABM/0293/	OLANYA DENIS	CLINICAL OFFICER	U5 UPPE	810,943	9,731,316
CR/ABM/0294/	OWONA DANIEL	SENIOR CLINICAL OF	U4 - SC -	1,383,145	16,597,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,189,736</b>

### Cost Centre : Koya HC II

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

### 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
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# Vote: 573 Abim District

## Workplan 5: Health

### Cost Centre : Awach HC II

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

### Cost Centre : Gangming HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0325/	OGWARIA PATRICK	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0324/	OCHIN MARIO	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0326/	AWILLI CHRISTINE	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0327/	AKECH FLORENCE	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400
CR/ABM/0328/	LOWOTH ISAAC VIRGIL	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400
CR/ABM/0329/	LOGIRA SAM ROE EDISO	ENROLLED NURSE	U7 - MED	583,857	7,006,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,971,004</b>

### Cost Centre : Orwamuge HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0304/	ACHENG STELLA	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0305/	AKELLO LOISE	PORTER	U8 - LWR	235,720	2,828,640
CR/ABM/0307/	AKENGO EVALINE	NURSING ASSISTANT	U8 - UP -	327,545	3,930,540
CR/ABM/0306/	MONEA MICHEAL	NURSING ASSISTANT	U8 - UP -	300,161	3,601,932
CR/ABM/0308/	OKELLO ABROAD	NURSING ASSISTANT	U8 - UP -	319,447	3,833,364
CR/ABM/0310/	AUPE ROBERT	HEALTH ASSISTANT	U7 - MED	583,857	7,006,284
CR/ABM/0313/	OWILLI NICHOLAS EMM	ENROLLED NURSE	U7 - MED	510,102	6,121,224
CR/ABM/0315/	ACHILLA GRACIANO	ENROLLED NURSE	U7 - MED	583,857	7,006,284
CR/ABM/0318/	ALANY MAGDALEN FOR	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284

# 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/0309/	ZOTTE BONIFACE SALIM	HEALTH INFORMATI	U7 - UP -	442,340	5,308,080
CR/ABM/0319/	OBWONA ALEX NEBSON	NURSING OFFICER N	U7 UPPE	810,943	9,731,316
CR/ABM/0317/	ATOO FAITH ANNET	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0316/	AYO JOSEPHINE	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0314/	AMUGE RACHAEL	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0312/	ALUPO SARAH	LABORATORY ASSIST	U7 UPPE	615,102	7,381,224
CR/ABM/0311/	ONGOM DAVID OWILLI	HEALTH ASSISTANT	U7 UPPE	583,857	7,006,284
CR/ABM/0321/	OCWIC PETER	CLINICAL OFFICER	U7 UPPE	939,110	11,269,320
CR/ABM/0322/	OWINY RICHARD	CLINICAL OFFICER	U5 (SC)	810,943	9,731,316
CR/ABM/0323/	OTHII RAFAEL	SENIOR CLINICAL OF	U4 - SC -	1,398,363	16,780,356
CR/ABM/0303/	OTIM OWILLI CHARLES	ASKARI	279,720	279,720	3,356,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,399,400</b>

### Subcounty / Town Council / Municipal Division : Morulem

### Cost Centre : Adea HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0351/	OBONYO NICHOLAS	NURSING ASSISTANT	U8 - UP -	318,264	3,819,168
CR/ABM/0350/	ACHILLA BOSCO	NURSING ASSISTANT	U8 - UP -	328,950	3,947,400
CR/ABM/0352/	OKORI ROBINA RUTH	ENROLLED NURSE	U7 - MED	510,102	6,121,224
CR/ABM/0349/	OPIO BONIFACE	ASKARI	U7 - UP -	279,720	3,356,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,244,432</b>

### Cost Centre : Katabok HC II

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

# 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
Total Annual Gross Salary (Ushs)					24,248,676

### Cost Centre : Morulem HC III

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

### Cost Centre : Obolokome HC II

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

### Subcounty / Town Council / Municipal Division : Nyakwae

### Cost Centre : Nyakwae HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0354/	OWINY DANIEL	PORTER	U8 - LWR	279,720	3,356,640
CR/ABM/0353/	ONYANG CHARLES	ASKARI	U8 - LWR	279,720	3,356,640
CR/ABM/0355/	ADONG MARGARET	NURSING ASSISTANT	U8 - UP -	318,779	3,825,348
CR/ABM/0356/	OYADO VICKY	NURSING ASSISTANT	U8 - UP -	327,545	3,930,540
CR/ABM/0357/	AKIDI JOSEPHINE	NURSING ASSISTANT	U8 - UP -	329,671	3,956,052
CR/ABM/0360/	OJOK CHARLES	HEALTH ASSISTANT	U7 - MED	583,857	7,006,284
CR/ABM/0363/	AKONGO LOYCE	ENROLLED MIDWIFE	U7 - MED	583,857	7,006,284
CR/ABM/0361/	ONGOK DENIS	ENROLLED NURSE	U7 - MED	444,102	5,329,224
CR/ABM/0364/	OBONYO DAVID LIVING	HEALTH INFORMATI	U7 - UP -	464,340	5,572,080

# 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/0359/	ADUNGO SIMON	LAB ASSITANT	U7 UPPE	615,102	7,381,224
CR/ABM/0368/	LOKWANG BISMARCK	CLINICAL OFFICER	U7 UPPE	939,110	11,269,320
CR/ABM/0365/	AYOO LOPEZ JENNIFER	ENROLLED MIDWIFE	U7 UPPE	615,102	7,381,224
CR/ABM/0362/	OCHAN JOHN BOSCO AK	ENROLLED NURSE	U7 UPPE	615,102	7,381,224
CR/ABM/0358/	OBIN BENSON	NURSING OFFICER N	U5 UPPE	810,943	9,731,316
CR/ABM/0366/	ACAYO FLORENCE	NURSING OFFICER MI	U5 UPPE	810,943	9,731,316
CR/ABM/0367/	ONGOM ANGELO	SENOIR CLINICAL OF	U4 (SC)	1,334,174	16,010,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,224,804</b>

### Cost Centre : Opopongo HC II

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

### Cost Centre : Oretha HC II

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

### Cost Centre : Pupu Kamuya HC II

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

# Vote: 573 Abim District

## Workplan 5: Health

<b>Total Annual Gross Salary (Ushs) - Health</b>	<b>1,691,554,944</b>
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## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,778,102	3,700,206	5,195,585
Conditional Transfers for Non Wage Technical Institut	121,884	121,884	162,512
Conditional transfers to School Inspection Grant	11,029	11,028	15,413
District Unconditional Grant - Non Wage	2,131	2,000	2,131
Conditional Grant to Secondary Education	352,298	352,297	470,627
Locally Raised Revenues	16,469	4,945	7,000
Transfer of District Unconditional Grant - Wage	48,657	60,254	48,657
Conditional Grant to Tertiary Salaries	72,274	47,544	272,274
Conditional Grant to Secondary Salaries	386,222	389,287	486,792
Conditional Grant to Primary Education	173,079	173,079	209,670
Conditional Grant to Primary Salaries	2,594,059	2,537,888	3,520,509
<i>Development Revenues</i>	908,424	406,060	644,318
Donor Funding	523,251	19,767	259,145
Other Transfers from Central Government		1,121	
Conditional Grant to SFG	385,173	385,172	385,173
<b>Total Revenues</b>	<b>4,686,526</b>	<b>4,106,266</b>	<b>5,839,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,778,102	3,414,840	5,195,585
Wage	3,101,212	2,824,257	4,328,232
Non Wage	676,890	590,582	867,353
<i>Development Expenditure</i>	908,424	216,099	644,318
Domestic Development	385,173	196,332	385,173
Donor Development	523,251	19,767	259,145
<b>Total Expenditure</b>	<b>4,686,526</b>	<b>3,630,939</b>	<b>5,839,903</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Approved Budget and Planned</b>
	<i>estimate</i>	<i>End June</i>	<i>estimate</i>

# Vote: 573 Abim District

## Workplan 6: Education

	outputs	End June	outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed	750	11752	750
No. of pupils enrolled in UPE	28500	21252	28500
No. of student drop-outs	0	7437	3524
No. of Students passing in grade one	100	53	100
No. of pupils sitting PLE	1500	1057	1500
No. of classrooms constructed in UPE	5	3	0
No. of classrooms constructed in UPE (PRDP)	3	3	0
No. of latrine stances constructed	15	5	1
No. of latrine stances constructed (PRDP)	5	7	2
No. of teachers paid salaries	537	513	509
No. of qualified primary teachers	537	513	509
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	6	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,152,411</b>	<b>2,712,587</b>	<b>4,383,627</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	200	189	200
No. of students passing O level	250	346	250
No. of students sitting O level	640	448	640
No. of students enrolled in USE	3112	3094	3112
<b>Function Cost (US\$ '000)</b>	<b>738,488</b>	<b>656,737</b>	<b>957,419</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	5	6	9
No. of students in tertiary education	50	40	67
<b>Function Cost (US\$ '000)</b>	<b>194,158</b>	<b>176,618</b>	<b>434,786</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	46	42	46
No. of secondary schools inspected in quarter	5	04	5
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>601,469</b>	<b>84,997</b>	<b>64,071</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,686,526</b>	<b>3,630,939</b>	<b>5,839,903</b>

### Planned Outputs for 2014/15

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

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

#### WAR CHILD HOLLAND

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

#### ADRA

Support community based groups to act as civil society organizations, here we have: School management committees

# Vote: 573 Abim District

## Workplan 6: Education

(SMC), Parents and Teachers Association (PTA), HTA (Head teachers Association) and Cultural Association, and School Health Clubs, HIV/AIDS Client Groups/Promoters, Fight malaria, sanitation and hygiene

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

#### 1. Inadequate Teachers houses

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

#### 2. Low retention in schools

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

#### 3. Lack of Transport facility

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim

#### Cost Centre : Amita Primary School

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

#### Cost Centre : Aninata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0468/	OGWANG DC P.A	SENIOR EDUCATION	U7 UPPE	374,148	4,489,776
CR/ABM/0470/	ADYAKA DOMINIC S.	EDUCATION ASSISTANT	U7 UPPE	499,285	5,991,420
CR/ABM/0467/	ADIRU SABINA	EDUCATION ASSISTANT	U7 UPPE	408,408	4,900,896
CR/ABM/0459/	ODWAR DOMINIC	EDUCATION ASSISTANT	U7 UPPE	408,408	4,900,896
CR/ABM/0466/	AMONO HELLEN OBALLI	EDUCATION ASSISTANT	U7 UPPE	474,265	5,691,180
CR/ABM/0457/	ATOO KIMBI GRACE	EDUCATION ASSISTANT	U7 UPPE	421,641	5,059,692

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## Workplan 6: Education

### Cost Centre : Aninata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0465/	EGWALU CHARLES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0464/	OKORI WILSON	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0463/	ONGOM MODO M.	EDUCATION ASSISTA	U7 UPPE	330,265	3,963,180
CR/ABM/0462/	AKULLO GRACE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0462/	OYOLLO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0460/	AKECH JULIE	EDUCATION ASSISTA	U7 UPPE	445,392	5,344,704
CR/ABM/0458/	OJILONG MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0461/	AWICHO BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0469/	OMARA PETER	HEADTEACHER	U6 UPPE	474,285	5,691,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,044,620</b>

### Cost Centre : Arembwola Primary School

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

### Cost Centre : Ating 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 : Ating Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0504/	AWICH MERCY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0502/	OKELLO PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0496/	ACHILLA PAUL OKONG	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0500/	APIDO MILDRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0501/	ATTO SIDDY RONA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0495/	OWILLI JOHNSON JAMES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0505/	OPIO MORISH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0503/	KIONGA MATHIAS	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,964
CR/ABM/0506/	AYO CHRISTINE ONGOM	HEADTEACHER	U6 LOWE	511,460	6,137,520
CR/ABM/0494/	OMWONY JULIUS OWILL	SENIOR EDUCATION	U6 LOWE	467,997	5,615,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,692,920</b>

### Cost Centre : Kanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0434/	ASAYO BETTY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0430/	OGWARIA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0429/	AKORYO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	424,960	5,099,520
CR/ABM/0428/	OWILLI JACKSON JONAT	EDUCATION ASSISTA	U7 UPPE	431,597	5,179,164
CR/ABM/0427/	ABILLA OGWANG JOSEP	EDUCATION ASSISTA	U7 UPPE	413,393	4,960,716
CR/ABM0431/E	EMERU DAVID	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0426/	AKONGO PASKA	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0436/	ACHENG JACKLINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0433/	CHEROP TEDDY ESTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0425/	AWOR MARGARET FOST	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0435/	ONGOM JOSEPH O. ANG	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0424/	ACHUDA JOHN QUINOX	EDUCATION ASSISTA	U7 UPPE	443,698	5,324,376
CR/ABM/0423/	OKULLO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	487,988	5,855,856
CR/ABM/0437/	ABURA JOHN BOB	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,964
CR/ABM/0438/	OBIN GEORGE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0432/	OKWII JIMMY RONALD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Kanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0439/	OBONYO YUBUS HERI	HEADTEACHER	U6 UPPE	492,333	5,907,996
CR/ABM/0440/	OKWII BILLY GRAHAM	HEADTEACHER	U4 LOWE	1,054,452	12,653,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,673,076</b>

### Cost Centre : Oryeotyene Primary School

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

### Cost Centre : Otalabar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0588/	AUPE RUFUS	EDUCATION ASSISTA	U7 UPPE	459,881	5,518,572
CR/ABM/0587/	OBURA FELIX OTIM	EDUCATION ASSISTA	U7 UPPE	426,947	5,123,364
CR/ABM/0586/	OGWANG BEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

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

### 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/0403/	ABALLA BOSCO OWILLI	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0391/	AKIDI ROSE LUCY OKOT	EDUCATION ASSISTA	U7UPPER	424,960	5,099,520
CR/ABM/0390/	OMARA GODFREY	EDUCATION ASSISTA	U7UPPER	467,997	5,615,964
CR/ABM/0389/	ONYANGA MARTIN QUI	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0398/	ABECH ALFRED OGWAN	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0399/	NANDUDU CLARE A.	EDUCATION ASSISTA	U7UPPER	449,559	5,394,708
CR/ABM/0393/	ERONGU ALEX	EDUCATION ASSISTA	U7UPPER	467,997	5,615,964
CR/ABM/0394/	ABONYO FLORENCE AC	EDUCATION ASSISTA	U7UPPER	449,559	5,394,708
CR/ABM/0392/	OKELLO ROSE	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896

# 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/0402/	OWILLI JIMMY	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0400/	AMOLLO CATHERINE	EDUCATION ASSISTA	U7UPPER	408,408	4,900,896
CR/ABM/0397/	LATIGO CHRISTOPHER	EDUCATION ASSISTA	U7UPPER	456,048	5,472,576
CR/ABM/0387/	ONGARIA JAMES ALFRE	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0396/	OKWII JOSEPH LAZARO	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0395/	AWILLI HARNET GLADY	EDUCATION ASSISTA	U7UPPER	437,976	5,255,712
CR/ABM/0388/	ANGEE JULIA GIFTY	EDUCATION ASSISTA	U7UPPER	426,947	5,123,364
CR/ABM/0401/	ERWOMU EMMANUEL	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/ABM/0404/	AKOKO ROSE MARY	SENIOR EDUCATION	U6 UPPE	456,048	5,472,576
CR/ABM/0405/	AKULLO CATHERINE AK	SENIOR EDUCATION	U6 UPPE	438,943	5,267,316
CR/ABM/0406/	OGWANG LUKE	SENIOR EDUCATION	U6 UPPE	476,722	5,720,664
CR/ABM/0407/	ACHENG DEBORAH ONG	SENIOR EDUCATION	U6 UPPE	412,393	4,948,716
CR/ABM/0409/	ATOMA ALFRED WALTE	DEPUTY HEADTEACH	U4 LOW	895,244	10,742,928
CR/ABM/0408/	OLAKUS DEPETERS	DEPUTY HEADTEACH	U4 LOW	859,771	10,317,252
CR/ABM/0410/	ARIOKOT HELLEN MAR	HEADTEACHER	U4 LOW	936,258	11,235,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,853,928</b>

### Cost Centre : Abim S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5574	ADYAKA JOHN CALVIN	ASST. EDUC. OFFICER	U5 UPPE	574,750	6,897,000
UTS/O/7479	OKECH FILBERT	ASST. EDUC. OFFICER	U5 UPPE	649,223	7,790,676
UTS/A/2354	ARYON JOHN BOSCO	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/3048	ADONG LILY ROSE	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676
UTS/O/11404	OKELLO GODFREY EWO	ASST. EDUC. OFFICER	U5 UPPE	897,474	10,769,688
UTS/O/12007	OYEPA PAUL	ASST. EDUC. OFFICER	U5 UPPE	571,715	6,860,580
UTS/O/13961	OJAMA COLLINS	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/B/5865	BUA FRED	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/O/10550	ODYEK MOSES ABRAHA	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/9595	AWOR JENNIFER OWILLI	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/O/3963	ORINGO YOSAM BEN	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Abim S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6496	OBURA MATHEW LANG	ASST. EDUC. OFFICER	U5 UPPE	671,473	8,057,676
CR/ABM/0893/	OCHIENG LUKE LOYAS	SENIOR ACCOUNTS A	U5 UPPE	529,353	6,352,236
UTS/O/8849	OKELLO PROSCOVIA DA	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/7435	AWILLI GRACE AYEN	ASST. EDUC. OFFICER	U5 UPPE	564,217	6,770,604
UTS/N/11365	NABUNYA KAKANDE SA	EDUC. OFFICER	U4 LOWE	674,297	8,091,564
UTS/O/811	OWILLI MATHEW OCHE	HEADTEACHER	U 1 EUP.	1,998,412	23,980,944
UTS/K/8086	KISAALE PAUL JULIUS	EDUC. OFFICER	U 4 LOW	785,268	9,423,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,738,592</b>

### 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/011749	OPOLOT MOSES	EDUCATION OFFICER	U5	426,664	5,119,968
UTS/012819	OGWAL GEOFRY	EDUCATION OFFICER	U5	426,664	5,119,968
UTS/03726	OGWANG SOLOMON	OGWANG SOLOMON	U5	426,664	5,119,968
UTS/03904	OGWAL PAUL	PRINCIPAL	U2	1,059,000	12,708,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,722,904</b>

### Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0453/	AKELLO SHARON FAITH	EDUCATION ASSISTA	U7 UPPE	449,559	5,394,708
CR/ABM/0454/	AKELLO MARGARET OM	EDUCATION ASSISTA	U7 UPPE	404,408	4,852,896
CR/ABM/0452/	AKENGO CHRISTINE MA	EDUCATION ASSISTA	U7 UPPE	438,412	5,260,944
CR/ABM/0445/	KIONGA ROBERT AYEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0447/	OPIO ESAU OKORI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0448/	OKULLO PETER	EDUCATION ASSISTA	U7 UPPE	432,395	5,188,740
CR/ABM/0449/	AKECH MARGARET	EDUCATION ASSISTA	U7 UPPE	455,048	5,460,576
CR/ABM/0451/	AKECH FLORENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0444/	ONYANGA BONUS NICH	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0443/	OCHAN ALFONSE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Aywee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0442/	OPIO BENSON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0441/	ORIT STEPHEN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0450/	ACHENG ESTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0446/	OCHERO DAVY	SENIOR EDUCATION	U6 LOWE	437,976	5,255,712
CR/ABM/0456/	LABII LUCY	HEADTEACHER	U6 LOWE	500,104	6,001,248
CR/ABM/0455/	ODEKE JOHN OPUSIMO	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,966,460</b>

### Cost Centre : Education Department

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

### Cost Centre : Kiru Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0709/	OCHENG ROGERS	EDUCATION ASSISAN	U7 UPPE	443,698	5,324,376
CR/ABM/0720/	AKONGO LOISE	SENIOR EDUCATION	U7 UPPE	470,047	5,640,564
CR/ABM/0715/	ATIM CHRISTINE OTYAN	EDUCATION ASSISTA	U7 UPPE	437,996	5,255,952
CR/ABM/0716/	AWILLI CHRISTINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0714/	AKONGO CHRISTINE	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,964
CR/ABM/0712/	OPIO ALEX OKORIBOK	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0710/	ABILLA DAVID	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0708/	OCHAN MIKE ROBERT	EDUCATION ASSISAN	U7 UPPE	418,476	5,021,712
CR/ABM/0707/	OMARA MOSES OGWAN	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0706/	OKELLO BOSCO OTAI	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0705/	OCHIN ACHILLA MATHE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Kiru Primary School

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

### Subcounty / Town Council / Municipal Division : Alerek

### Cost Centre : Alerek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0943/	ATONO AUGUSTUS CEA	EDUCATION ASSISTA	U7 - TEA	456,048	5,472,576
CR/ABM/0561/	OBONYO CLEMENT O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0554/	OHURU GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0555/	AISSU GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0557/	ARUBE CHARLES A.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0560/	OPIO FREDRICK O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0556/	OCHERO RADIX	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0562/	ADIO JANET	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0563/	OMARA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0564/	OKWIR BENARD O.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0565/	OGWANG MICHAEL JIM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0566/	OCHAN LOUIS	EDUCATION ASSISTA	U7 UPPE	453,608	5,443,296
CR/ABM/0567/I	REV. ISAAC OYOLLO JA	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0559/	AYANGO TEDDY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

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

### Cost Centre : Gulotworo Primary School

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

### Cost Centre : Koya Primary School

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



# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Koya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0924/	OWILLI JAMES GRANT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0925/	OWILLI JOHNSON BUTE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0927/	OWILLI BARNBOY EMM	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0932/	DILLA MATHEW AWAP	HEADTEACHER	U6 UPPE	500,104	6,001,248
CR/ABM/0931/	OKENGO JOHN	SENIOR EDUCATION	U6 UPPE	467,998	5,615,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,988,896</b>

### Cost Centre : Loyoroit Primary School

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

### Cost Centre : Wilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0413/	OKELLO COSMAS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Wilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0412/	OWILLI JOSEPH A.	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0414/	APIO SANTY JUMAI	EDUCATION ASSISTA	U7 UPPE	438,412	5,260,944
CR/ABM/0417/	AMUA LABINA	EDUCATION ASSISTA	U7 UPPE	438,401	5,260,812
CR/ABM/0418/	ABURA ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0419/	OKULLO L.B KOCHEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0420/	OJOK OJIJO JOHN	EDUCATION ASSISTA	U7 UPPE	430,266	5,163,192
CR/ABM/0421/	OCHAN JIMMY R.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0411/	OCHENG CASTRO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0416/	ORUNGATA DOMINIC	SENIOR EDUCATION	U6 UPPE	460,056	5,520,672
CR/ABM/0415/	AKURA A. OSCAR	SENIOR EDUCATION	U6 UPPE	454,204	5,450,448
CR/ABM/0422/	OWILLI JAMES W.	DEPUTY HEADTEACH	U4 LOWE	966,392	11,596,704
CR/ABM/0423/	ALIR JOHN M.O	HEADTEACHER	U4 LOWE	878,464	10,541,568
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,251,316</b>

### Subcounty / Town Council / Municipal Division : Lotuke

### Cost Centre : Achangali Primary School

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

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Awach Primary School

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

### Cost Centre : Bar-Otuke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0786/	ONYOLO PAUL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0785/	EIRU JOHN PETER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0788/	OKUDA FRANCIS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0787/	ELAYU WILLIAM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896

# 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/0789/	ACHENG CHRISTINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0790/	EPISU ROBERT	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0791/	OMARA RICHARD FRED	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0792/	OKELLO FRANCO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0784/	OGUTI MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0793/	ECHOMU JOHN	SENIOR EDUCATION	U6 UPPE	474,265	5,691,180
CR/ABM/0794/	OGWANG PETER AGEN	HEADTEACHER	U6 UPPE	511,760	6,141,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,598,044</b>

### Cost Centre : Gangming Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0891/	OKELLO SIMON	EDUCATION ASSISTA	U7 UPPE	499,260	5,991,120
CR/ABM/0893/	AKOMIC VINCENT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0892/	ANYANGO EUNICE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0890/	ELUNGAT RICHARD M.	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0889/	AKOL FLORENCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0888/	CHEBET MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0919/	OBUA ABEDNEGO	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0894/	ODONG CHARLES ELIOT	EDUCATION ASSISTA	U7 UPPE	458,411	5,500,932
CR/ABM/0895/	LOKWII MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0896/	COPENICUS LINOX	EDUCATION ASSISTA	U7 UPPE	467,997	5,615,964
CR/ABM/0897/	AKELLO JOYCE FELICIT	EDUCATION ASSISTA	U7 UPPE	461,509	5,538,108
CR/ABM/0898/	OBWONA JOHNY BOSCO	EDUCATION ASSISTA	U7 UPPE	456,048	5,472,576
CR/ABM/0900/	MODING DAVID	HEADTACHER	U7 UPPE	431,926	5,183,112
CR/ABM/0899/	OCHERO FRANCO	EDUCATION ASSISTA	U7 UPPE	437,976	5,255,712
CR/ABM/0901/	ONYENGA RICHARD NE	HEADTEACHER	U5 UPPE	564,217	6,770,604
CR/ABM/0902/	OKOT JOHN BOSCO	HEADTEACHER	U5 UPPE	564,217	6,770,604
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,422,204</b>

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

### Cost Centre : Lotuke Primary School

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

# 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/0758/	CHESAKIT MICHAEL KA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0757/	OCHENG STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0886/	AKECH JULIANA OLANG	SENIOR EDUCATION	U6 UPPE	470,477	5,645,724
CR/ABM/0768/	OKOTE MARINUS OPUR	DEPUTY HEADTEACH	U5 UPPE	662,605	7,951,260
CR/ABM/0771/	AKONGO MARGARET	HEADTEACHER	U4 LOWE	859,771	10,317,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,352,024</b>

### Cost Centre : Lotuke Seed S.S.S

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

### Cost Centre : Orwamuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0683/	EDUMU WILLIAM	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0682/	ONGOR DENIS REMMY	EDUCATION ASSISAN	U7 UPPE	424,960	5,099,520
CR/ABM/0681/	ODONG PAUL	EDUCATION ASSISAN	U7 UPPE	412,393	4,948,716
CR/ABM/0689/	OGWE FRANCIS MELDY	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0688/	OPOLLOT AUGUSTINE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0684/	OCHAN BENSON OMUGE	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0679/	OKELLO FRANCIS WALT	EDUCATION ASSISAN	U7 UPPE	487,997	5,855,964

# 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/0698/	ACHAU FLORENCE	EDUCATION ASSISAN	U7 UPPE	421,641	5,059,692
CR/ABM/0697/	CHELENGAT IMMACULA	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0696/	ACHAYO ESTHER	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0695/	AKELLO GRACIOUS	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0690/	AYEKO ISAAC	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0699/	ADONG NANCY JENNIFE	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0677/	OJOK BEN TOM	EDUCATION ASSISAN	U7 UPPE	487,997	5,855,964
CR/ABM/0678/	OGOLA PETER ALMOSY	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0694/	AKECH MARGARET RUT	EDUCATION ASSISAN	U7 UPPE	408,408	4,900,896
CR/ABM/0693/	ADONG CATHERINE	EDUCATION ASSISAN	U7 UPPE	326,508	3,918,096
CR/ABM/0692/	ACHAN LOYCE	EDUCATION ASSISAN	U7 UPPE	467,997	5,615,964
CR/ABM/0680/	OGWANG DAVID	EDUCATION ASSISAN	U7 UPPE	430,266	5,163,192
CR/ABM/0691/	AKONGO JANET	SENIOR EDUCATION	U6 UPPE	474,295	5,691,540
CR/ABM/0701/	OWIRA ANGEL	HEADTEACHER	U4 LOWE	859,596	10,315,152
CR/ABM/0700/	OTIM JANUARIUS	DEPUTY HEADTEACH	U4 LOWE	754,416	9,052,992
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,218,916</b>

### Subcounty / Town Council / Municipal Division : Morulem

### Cost Centre : Akwangagwel Primary School

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

# 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
Total Annual Gross Salary (Ushs)					<b>51,489,408</b>

### Cost Centre : Gulonger Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0868/	OCHEN JOHNSONIC	EDUCATION ASSISTA	U7 UPPE	413,393	4,960,716
CR/ABM/0856/	OKELLO ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0857/	ABONYO VICKY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0858/	ODEKE RICHARD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0859/	ACOB DANIEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0860/	OKECH PATRICK	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0861/	AKELLO CONCILIA	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0862/	AKELLO JOSPEHINE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0863/	EKOLU SIMON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0864/	OBOTE ISAAC	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0869/	AJENGO MAXWELL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0867/	ODOCH MICHAEL OCHE	EDUCATION ASSISTA	U7 UPPE	453,304	5,439,648
CR/ABM/0865/	ARIKO JOHN ONGOM AL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0870/	OWILLI ABIA MAX ILLA	SENIOR EDUCATION	U7 UPPE	473,392	5,680,704
CR/ABM/0871/	ONGOM JULIX ADONIS	DEPUTY HEADTEACH	U4 LOWE	859,771	10,317,252
CR/ABM/0872/	OPIO BEN MATHIAS	HEADTEACHER	U4 LOWE	906,180	10,874,160
Total Annual Gross Salary (Ushs)					<b>90,643,356</b>

### Cost Centre : Morulem Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0619/	OPIO SAMMUEL OBIN	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0618/	OBONG JACOB	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0628/	MUTAI BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0627/	ABALLA JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0626/	SR. SARAH TESOT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0625/	APORA INNOCENT	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096



# 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/0624/	AYUGI SARAH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0629/	ECURU CHARLES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0620/	OCIBA JAMES	EDUCATION ASSISTA	U7 UPPE	426,500	5,118,000
CR/ABM/0622/	ALING GEORGE	EDUCATION ASSISTA	U7 UPPE	464,085	5,569,020
CR/ABM/0616/	ONGORA MICHAEL	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0615/	ONGOM JUSTINE	EDUCATION ASSISTA	U7 UPPE	467,508	5,610,096
CR/ABM/0614/	AWILLI JOSEPHINE	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0613/	ANGOM STELLA	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0612/	OCHENG L. KAMILO	EDUCATION ASSISTA	U7 UPPE	446,383	5,356,596
CR/ABM/0617/	ABIA NICK BENARD	EDUCATION ASSISTA	U7 UPPE	426,508	5,118,096
CR/ABM/0621/I	ISABRYE FRED	EDUCATION ASSISTA	U7 UPPE	462,085	5,545,020
CR/ABM/0653/	ABWOCH LYDIA ROSE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0640/	APORA TIMOTHY	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0641/	OKONG ALFRED	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0642/	OCHEN ALFRED BUKEN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0643/	AGAYO IRENE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0644/	ACHENG GRACE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0645/	OWILLI PETER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0646/	ODUL JOHN ROBERT	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0639/	OPILA MOSES	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0647/	ONYER MICHAEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0648/	OGWANG ROBINSON	EDUCATION ASSISTA	U7 UPPE	474,265	5,691,180
CR/ABM/0652/	AKULLO CAROLINE ORY	HEADTEACHER GR. I	U6 UPPE	455,258	5,463,096
CR/ABM/0649/	OJOK QUINTO	SENIOR EDUCATION	U6 UPPE	854,637	10,255,644
CR/ABM/0623/	OMARA JOHN PETER	HEADTEACHER	U5 UPPE	564,085	6,769,020
CR/ABM/0650/	OKWIR BEN MATHIAS	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
CR/ABM/0651/	ADERO JOSEPHINE	DEPUTY HEADTEACH	U4 LOWE	896,299	10,755,588
CR/ABM/0654/	OGWANG BOSCO OCEEN	HEADTEACHER GR. I	U4 LOWE	904,097	10,849,164
<b>Total Annual Gross Salary (Ushs)</b>					<b>195,104,604</b>

# 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/0603/	HELLEN MANANO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0594/	OPIO MARTIN LUTHER	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0595/	OPIDA RICHARD NARIA	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0596/	OKELLO JUSTIN OJAS	EDUCATION ASSISTA	U7 UPPE	430,266	5,163,192
CR/ABM/0597/	AMULLO TIMOTHY OTI	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0598/	OLWA GEORGE	EDUCATION ASSISTA	U7 UPPE	797,433	9,569,196
CR/ABM/0599/	ONGOM ALEX GODFREY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0600/	ANGOM ROSE PAMELLA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0602/	OBIN WILFRED NDEBEL	EDUCATION ASSISTA	U7 UPPE	431,597	5,179,164
CR/ABM/0604/	ARYEMO ELDER IRENE	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0605/	OJERA ALEX MACKEY	EDUCATION ASSISTA	U7 UPPE	451,014	5,412,168
CR/ABM/0593/	OGWANG JOSEPH ISAAC	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0601/	OTIM EMMANUEL OYEK	EDUCATION ASSISTA	U7 UPPE	495,850	5,950,200
CR/ABM/0607/	ACUGA CATHERINE OJO	SENIOR EDUCATION	U6 UPPE	473,392	5,680,704
CR/ABM/0606/	AGUTI MARY	SENIOR EDUCATION	U6 UPPE	467,997	5,615,964
CR/ABM/0608/	AWIDI JANET	SENIOR EDUCATION	U6 UPPE	467,997	5,615,964
CR/ABM/0611/	SR. MARY ANGEL ACAY	HEADTEACHER	U4 UPPE	978,831	11,745,972
CR/ABM/0610/	OGWANG DAVID	DEPUTY HEADTEACH	U4 UPPE	832,758	9,993,096
CR/ABM/0609/	KONYEN CELESTINO	DEPUTY HEADTEACH	U4 UPPE	919,575	11,034,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,790,968</b>

### Cost Centre : Morulem Girls S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0892/	OWINY MARGARET	LAB. ASST.	U7 UPPE	465,983	5,591,796
UTS/O/13273	OPIO JIMMY RCKFORD	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/O/9266	OWINO JOHN BOSCO	ASST. EDUC. OFFICER	U5 UPPE	969,825	11,637,900
UTS/O/9267	OJOK HENRY RICHARD	ASST. EDUC. OFFICER	U5 UPPE	969,825	11,637,900
UTS/O/9994	OKELLO EMMANUEL	ASST. EDUC. OFFICER	U5 UPPE	800,494	9,605,928
UTS/O/10399	OYITE CHRISTOPHER	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/A/11656	ALUNGARU ALICE	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236

# 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/K/12151	KOTOL EMMANUEL OYU	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
CR/ABM/0891/	OMICHAEL BEN	SEN. ACCOUNTS ASS	U5 UPPE	529,353	6,352,236
UTS/O/648	OCEN DENIS OSCAR	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/8365	AKELLO FLORENCE	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/6815	ABWOCH LUCY	ASST. EDUC. OFFICER	U5 UPPE	641,515	7,698,180
UTS/A/7184	ANGOIS EDWARD	ASST. EDUC. OFFICER	U5 UPPE	869,757	10,437,084
UTS/L/2308	LANYERO LUCY LUCKY	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
ADM/218/255/0	OTIM JOHN MICHAEL	ASST. EDUC. OFFICER	U5 UPPE	529,353	6,352,236
UTS/A/11222	AUPE STEVE BIKO	EDUC. OFFICER	U4 LOWE	805,662	9,667,944
UTS/O/12721	OKULLO MOSES OCHAN	EDUC. OFFICER	U4 LOWE	805,662	9,667,944
UTS/C/1188	CHEBET NORAH	ASST. EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/97/1012	OCHIENG JOHN BOSCO	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/A/14129	AKWII JENNIFER IRENE	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>162,202,176</b>

### Cost Centre : Obolokome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0800/	ATIM EDWARD	EDUCATION ASSISTA	U7 UPPE	427,946	5,135,352
CR/ABM/0808/	AKELLO GRACE OBURA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0807/	ODIDA JOHNSON	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0806/	ONGORA J.P OKOT	EDUCATION ASSISTA	U7 UPPE	467,998	5,615,976
CR/ABM/0805/	ONGOK J. ALEXI	EDUCATION ASSISTA	U7 UPPE	449,550	5,394,600
CR/ABM/0804/	OMUGETUM C. FRANCO	EDUCATION ASSISTA	U7 UPPE	452,550	5,430,600
CR/ABM/0803/	OBONYO WILLIAM	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0801/	OMUGETUM SAM EGUM	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0799/	OKELLO EMMANUEL	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0798/	OGWANG JIMMY	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0797/	OGWARIA HUDSON	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0796/	LOUM BAXTON OTIM	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/ABM/0795/	AKOKO REBECCA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Obolokome Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0802/	EBALU ALDO	EDUCATION ASSISTA	U7 UPPE	445,393	5,344,716
CR/ABM/0810/	ALELO ROSE MARGARE	HEADTEACHER G. IV	U6 UPPE	511,766	6,141,192
CR/ABM/0809/	LOUMO DAVID	DEPUTY HEADTEACH	U4 UPPE	570,606	6,847,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,225,132</b>

### Cost Centre : Rachkoko Primary School

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

### Subcounty / Town Council / Municipal Division : Nyakwae

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

### Cost Centre : Opopongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0735/	ANGURA CALISTO	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0744/	OKIRING ELIUD	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0743/	OBONYO JOHN BOSCO	EDUCATION ASSISTA	U7 UPPE	350,495	4,205,940
CR/ABM/0742/	OYUGI MATHEW OTIM	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0741/	OBURA JOHN	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0740/	ACHENG ALIBINA ALEX	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/ABM/0738/	ADYAKA LAWRENCE	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0737/	OMARA JOSEPH	EDUCATION ASSISTA	U7 UPPE	408,408	4,900,896
CR/ABM/0736/	OBONYO REX MATHIAS	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/ABM/0739/	ELYAK SOLOMON PAUL	EDUCATION ASSISTA	U7 UPPE	466,370	5,596,440
CR/ABM/0745/	OKONGO TIMOTHY	HEADTEACHER	U6 UPPE	511,460	6,137,520
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,787,548</b>

### Cost Centre : Oretha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0850/	OCHERO DENIS ONGOM	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0846/	OGWANG SISTO	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896
CR/ABM/0847/	ACHENG FLORENCE	EDUCATION ASSISTA	U7 LOWE	408,408	4,900,896

# Vote: 573 Abim District

## Workplan 6: Education

### Cost Centre : Oretha Primary School

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

### Cost Centre : Pupu Kamuya Primary School

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

### Cost Centre : Rogom 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 : Rogom Primary School

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	384,482	334,382	546,957
Transfer of District Unconditional Grant - Wage	57,818	35,988	57,818
Multi-Sectoral Transfers to LLGs	124,858	44,828	163,536
Other Transfers from Central Government	201,805	253,565	325,603
<i>Development Revenues</i>	296,344	237,662	296,343
District Unconditional Grant - Non Wage	13,449	2,296	13,449
Locally Raised Revenues	22,551	5,000	62,551
Unspent balances – Locally Raised Revenues	40,000	10,022	
Roads Rehabilitation Grant	220,344	220,344	220,344

# Vote: 573 Abim District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>680,825</b>	<b>572,043</b>	<b>843,301</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>384,482</i>	<i>124,175</i>	<i>546,957</i>
Wage	57,818	19,151	57,818
Non Wage	326,663	105,024	489,139
<i>Development Expenditure</i>	<i>296,344</i>	<i>94,489</i>	<i>296,343</i>
Domestic Development	296,344	94,489	296,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>680,825</b>	<b>218,664</b>	<b>843,301</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of people employed in labour based works (PRDP)	0	0	75
Length in Km. of rural roads constructed (PRDP)	31	9	34
No of bottle necks removed from CARs	15	0	10
Length in Km of District roads periodically maintained	9	34	8
Length in Km of Urban unpaved roads routinely maintained	9	0	9
Length in Km of Urban unpaved roads periodically maintained	6	0	10
Length in Km of District roads routinely maintained	242	120	140
<b>Function Cost (US\$ '000)</b>	<b>604,825</b>	<b>185,821</b>	<b>767,300</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>76,000</b>	<b>32,843</b>	<b>76,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,825</b>	<b>218,664</b>	<b>843,300</b>

### Planned Outputs for 2014/15

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

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

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

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



# Vote: 573 Abim District

## Workplan 7a: Roads and Engineering

### 1. Procurement delays

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

### 2. Lack of transport

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

### 3. Lack of trained contractors

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### Cost Centre : Abim town council

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

#### Cost Centre : Roads and Engineering

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	34,970	56,554	44,970

# Vote: 573 Abim District

## Workplan 7b: Water

Sanitation and Hygiene	22,000	22,000	22,000
Transfer of District Unconditional Grant - Wage	12,970	34,554	22,970
<i>Development Revenues</i>	<i>892,627</i>	<i>797,731</i>	<i>1,179,707</i>
Donor Funding	152,820	57,924	439,900
Conditional transfer for Rural Water	739,807	739,807	739,807
<b>Total Revenues</b>	<b>927,597</b>	<b>854,285</b>	<b>1,224,678</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>34,970</i>	<i>40,202</i>	<i>44,970</i>
Wage	12,970	18,714	22,970
Non Wage	22,000	21,488	22,000
<i>Development Expenditure</i>	<i>892,627</i>	<i>583,033</i>	<i>1,179,707</i>
Domestic Development	739,807	526,093	739,807
Donor Development	152,820	56,941	439,900
<b>Total Expenditure</b>	<b>927,597</b>	<b>623,235</b>	<b>1,224,678</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 573 Abim District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	9	7
No. of deep boreholes drilled (hand pump, motorised)	10	10	10
No. of deep boreholes rehabilitated	26	26	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	5
No. of deep boreholes rehabilitated (PRDP)	5	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	1	0
No. of water facility user committees trained (PRDP)	5	17	0
No. of supervision visits during and after construction	40	40	40
No. of water points tested for quality	0	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	2	4
No. of sources tested for water quality	0	0	80
No. of water points rehabilitated	26	26	0
% of rural water point sources functional (Gravity Flow Scheme)	95	76	95
% of rural water point sources functional (Shallow Wells )	71	74	71
No. of water and Sanitation promotional events undertaken	0	3	4
No. of water user committees formed.	7	17	15
No. Of Water User Committee members trained	7	153	135
<b>Function Cost (US\$ '000)</b>	<b>927,597</b>	<b>623,235</b>	<b>1,224,677</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>927,597</b>	<b>623,235</b>	<b>1,224,677</b>

### Planned Outputs for 2014/15

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

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

#### GOAL - Uganda

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

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

# Vote: 573 Abim District

## Workplan 7b: Water

INTERNATIONAL AID SERVICES (IAS)

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

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

#### 1. Inadequate community contribution towards capital costs

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

#### 2. Lack of trained contractors

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

#### 3. Inadequate community contribution towards capital costs

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### Cost Centre : Abim Town council

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

#### Cost Centre : Water

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	91,283	68,650	91,283
Transfer of District Unconditional Grant - Wage	40,076	17,443	40,076
Conditional Grant to District Natural Res. - Wetlands (	51,206	51,206	51,206
Development Revenues	40,000	28,353	

# Vote: 573 Abim District

## Workplan 8: Natural Resources

Donor Funding	40,000	28,353	
<b>Total Revenues</b>	<b>131,283</b>	<b>97,002</b>	<b>91,283</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	91,283	29,897	91,283
Wage	40,076	10,123	40,076
Non Wage	51,206	19,774	51,206
Development Expenditure	40,000	28,352	0
Domestic Development	0	0	0
Donor Development	40,000	28,352	0
<b>Total Expenditure</b>	<b>131,283</b>	<b>58,249</b>	<b>91,283</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	0	8
Number of people (Men and Women) participating in tree planting days	40	0	40
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	12	0	50
No. of Wetland Action Plans and regulations developed	7	0	7
No. of community women and men trained in ENR monitoring	80	0	80
No. of community women and men trained in ENR monitoring (PRDP)	60	0	70
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)	4	4	4
No. of new land disputes settled within FY	0	0	12
<b>Function Cost (US\$ '000)</b>	<b>131,283</b>	<b>58,249</b>	<b>91,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,283</b>	<b>58,249</b>	<b>91,283</b>

### Planned Outputs for 2014/15

The planned outputs for 2014/15 are: Office Runing, Welfare, travel inland and Coordination, World Environment Day Celebrated, Bank charges paid, 8 acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County, 8 acre of land identified and ear marked for reforestation, 30 men and women in 2 Sub Counties trained and demonstration sites established in Morulem and Lotuke Sub County, 4 field inspections and compliance surveys covering all Sub Counties of the District conducted, 50 members of local wetland management committees selected and trained on

# Vote: 573 Abim District

## Workplan 8: Natural Resources

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 visits to public and private projects for Environmental compliance conducted, Monitoring in the 6 Sub Counties done, 12 cases of land Disputes handled and concluded.

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

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

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

#### 1. Transport (mobility)

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

#### 2. staffing

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

#### 3. Office space

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,570,268</b>

#### Cost Centre : Natural resources

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

## Workplan 9: Community Based Services

# Vote: 573 Abim District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,662	77,853	91,438
Conditional Grant to Women Youth and Disability Gr:	5,771	5,771	5,771
Conditional transfers to Special Grant for PWDs	12,049	12,048	12,049
District Unconditional Grant - Non Wage	1,550	568	1,550
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Conditional Grant to Community Devt Assistants Non	1,603	1,603	1,603
Transfer of District Unconditional Grant - Wage	61,137	47,604	61,137
Locally Raised Revenues	11,224	3,932	3,000
<i>Development Revenues</i>	395,346	40,366	70,785
Donor Funding	395,346	40,366	70,785
<b>Total Revenues</b>	<b>495,008</b>	<b>118,219</b>	<b>162,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,662	64,696	91,438
Wage	61,137	36,538	61,137
Non Wage	38,525	28,158	30,301
<i>Development Expenditure</i>	395,346	26,969	70,785
Domestic Development	0	0	0
Donor Development	395,346	26,969	70,785
<b>Total Expenditure</b>	<b>495,008</b>	<b>91,664</b>	<b>162,223</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expect to receive 162million representing 0.85% of the total District Budget Estimate FY 2014/2015. This consists of conditional grant to youth and Women council (5.7million), Conditional transfers to special grant for People with Disability (12.05million), FAL (6.3million), CDA (1.6million), District unconditional grant non wage (1.550million), Local revenue of 3million and District unconditional grant wage (61million). The department plans to spend the funds as follows:- Wage 61million, non wage 30.3million Domestic development nil and Donor development 70.785million.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	10	11
No. FAL Learners Trained	640	640	640
No. of children cases (Juveniles) handled and settled	300	73	300
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of children settled	500	120	500
<b>Function Cost (UShs '000)</b>	<b>495,008</b>	<b>91,664</b>	<b>162,223</b>
<b>Cost of Workplan (UShs '000):</b>	<b>495,008</b>	<b>91,664</b>	<b>162,223</b>

# Vote: 573 Abim District

## Workplan 9: Community Based Services

### Planned Outputs for 2014/15

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

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

Support to OVC activities in the District by OVC – SUNRISE, Support to Child Protection Activities most especially on Emergency responses and Case Management by War Child Holland, Support to Child Rights activities in the District in selected Sub Counties of Lotuke, Morulem, and Abim by MUCOBADI, Support to Women's Rights activities in the Sub Counties of Lotuke, Abim and Alerek by ADOL, Support to Strengthening Accountability and Transparency activities in the Sub Counties of Nyakwae and Lotuke by UWONET, Strengthening HIV/AIDS activities in the District by IRCU, AWOTID, PHAN, VODE, CARITAS, and Abim NGO Forum, Support to reflect education in the Sub Counties of Abim and Abim Town Council by ADRA, Support to FAL in the Sub Counties of Morulem and Nyakwae by UGADEEN, Live Skills Development by ADP, AWOTID, CPAR, IOM, CESVI, and World Vision especially on Tailoring, motor vehicle mechanics, knitting, weaving, Brick laying, crop production, carpentry and joinery, Data collection, analysis, storage and dissemination on Disaster Risk Management and Responses by ACF, Food aid to extremely vulnerable by WFP through IPs, Strengthening development/updating referral pathways at parish level by War Child Holland, Psychosocial Support Programme by War Child Holland (children in schools, Big DEAL, SHE DEAL, Parents DEAL, Teachers DEAL, Youth Led sports clubs, Information center for children and young people, and Support to honoring Day of African Child and International Peace Day by War Child Holland

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

#### 1. Rehabilitation Centre

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

#### 2. Lack of transport facilities

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

#### 3. Office block and furniture

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ABM/0068/	OKOT GEORGE	COMMUNITY DEVEL	U4 LOWE	621,678	7,460,136



# Vote: 573 Abim District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	109,627	91,657	99,635
Transfer of District Unconditional Grant - Wage	37,081	24,546	37,081
Locally Raised Revenues	36,136	40,115	26,145
District Unconditional Grant - Non Wage	14,020	0	14,020
Conditional Grant to PAF monitoring	22,390	26,996	22,390
<i>Development Revenues</i>	325,408	310,875	581,594
Multi-Sectoral Transfers to LLGs	152,760	156,676	143,767
Locally Raised Revenues		0	7,900
LGMSD (Former LGDP)	82,256	109,087	77,413
Donor Funding	90,392	45,112	352,513
<b>Total Revenues</b>	<b>435,035</b>	<b>402,533</b>	<b>681,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	109,627	82,335	99,635
Wage	37,081	15,149	37,081
Non Wage	72,546	67,186	62,554
<i>Development Expenditure</i>	325,408	65,375	581,594
Domestic Development	235,016	37,399	229,081
Donor Development	90,392	27,976	352,513
<b>Total Expenditure</b>	<b>435,035</b>	<b>147,710</b>	<b>681,229</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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# Vote: 573 Abim District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of minutes of Council meetings with relevant resolutions	6	6	6
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings	12	12	12
<b>Function Cost (US\$ '000)</b>	<b>435,035</b>	<b>147,710</b>	<b>681,229</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>435,035</b>	<b>147,710</b>	<b>681,229</b>

### Planned Outputs for 2014/15

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

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

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

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

#### 1. Under staffing in the Department

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

#### 2. Lack of transport for planning unit.

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

#### 3. Inadequate Office Space and furniture for department.

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

### Cost Centre : Planning

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

# Vote: 573 Abim District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,214	50,868	52,981
Transfer of District Unconditional Grant - Wage	27,214	39,478	32,214
Locally Raised Revenues	5,306	8,812	13,072
District Unconditional Grant - Non Wage	7,694	2,578	7,694
<b>Total Revenues</b>	<b>40,214</b>	<b>50,868</b>	<b>52,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,214	40,469	52,981
Wage	27,214	29,079	32,214
Non Wage	13,000	11,390	20,766
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,214</b>	<b>40,469</b>	<b>52,981</b>

### Department Revenue and Expenditure Allocations Plans for 2014/15

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	October 15	July 15	October 15
No. of Internal Department Audits	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>40,214</b>	<b>40,469</b>	<b>52,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>40,214</b>	<b>40,469</b>	<b>52,980</b>

### Planned Outputs for 2014/15

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

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

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

# Vote: 573 Abim District

## Workplan 11: Internal Audit

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

### 1. Poor functioning of the DLGPAC

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

### 2. Lack of departmental vehicle

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

### 3. Untimely facilitation at the District level

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abim Town Council

#### Cost Centre : Abim town council

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

#### Cost Centre : Internal Audit

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2012/2013 conducted 5. 1 Internal Assessment and 1 External Assessment for 2012/2013 conducted 6. Land title acquired for District Headquarters land	1. 7 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated	1. 4 Local and National Celebrations and Functions held 2. 6 Lower Local Governments supervised 3. 11 Departments coordinated 4. 1 Board of Survey for FY 2013/2014 conducted 5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted 6. Land title acquired for District Headquarters land
	<i>Wage Rec't:</i> <b>1,052,892</b>	<i>Wage Rec't:</i> 839,610	<i>Wage Rec't:</i> 1,368,761
	<i>Non Wage Rec't:</i> <b>195,782</b>	<i>Non Wage Rec't:</i> 196,645	<i>Non Wage Rec't:</i> 140,003
	<i>Domestic Dev't</i> <b>88,953</b>	<i>Domestic Dev't</i> 7,425	<i>Domestic Dev't</i> 22,923
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,337,627</b>	<b>Total</b> <b>1,043,680</b>	<b>Total</b> <b>1,531,687</b>

#### Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports 2. Improvement of 125 Staff Welfare at District and Sub County Levels 3. 2 Staff sensitisation on staff appraisal 4. 4 Field visits to verify staff against payroll 5. 39 Staff recruited	1. Improvement of 976 Staff Welfare at District and Sub County Levels 3. 1 Staff sensitisation on staff appraisal held. 4. 1 Field visit to verify staff against payroll 5. 30 Staff recruited	1. Improvement of Staff Welfare at District and Sub County Levels 2. 2 Staff sensitisation on staff appraisal 3. 4 Field visits to verify staff against payroll 4. Staff recruited
	<i>Wage Rec't:</i> <b>135,433</b>	<i>Wage Rec't:</i> 41,168	<i>Wage Rec't:</i> 163,618
	<i>Non Wage Rec't:</i> <b>6,720</b>	<i>Non Wage Rec't:</i> 7,960	<i>Non Wage Rec't:</i> 6,120
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>142,153</b>	<b>Total</b> <b>49,128</b>	<b>Total</b> <b>169,738</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	yes (District Headquarters and Lower Local Governments)	Yes (District Headquarters and Lower Local Governments)
No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)	3 (District Headquarters and Lower Local Governments)	8 (District Headquarters and Lower Local Governments)
	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)	Basic Functional Skill 1)	Carrier Development 2 Basic Functional Skills 2 Support to LLGs 2 Discretionary 2)

# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

- |  |   |  |
|--|---|--|
| 1. Conducting 1 Training and Capacity Needs Assessment for stakeholders                        | 1. Conducting 1 Training and Capacity Needs Assessment for stakeholders | 1. Conducting 1 Training and Capacity Needs Assessment for stakeholders                        |
| 2. Developing 1 Capacity Building Plan   | 2. Developing 1 Capacity Building Plan                                  | 2. Developing 1 Capacity Building Plan   |
| 3. Preparation and submission of 4 Quarterly progress reports                                  | 3. Preparation and submission of 4 Quarterly progress reports           | 3. Preparation and submission of 4 Quarterly progress reports                                  |
| 4. Holding 2 Capacity Building Conference  |   | 4. Holding 2 Capacity Building Conference  |
| 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities |   | 5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities |

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,113</b>	<i>Domestic Dev't</i>	30,087	<i>Domestic Dev't</i>	24,575
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,113</b>	<b>Total</b>	<b>30,087</b>	<b>Total</b>	<b>24,575</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	47 (Abim District Local Government)	60 (Abim District Local Government)	47 (Abim District Local Government)
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	1,165
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,165</b>

#### Output: Assets and Facilities Management

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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	8 (District Projects (Twice every quarter for all Projects))	8 (District Projects (Twice every quarter for all Projects))
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	8 (PRDP Projects in the Entire District)	8 (PRDP Projects in the Entire District)

# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff	1. 4 Monitoring, support supervision report in place 2. 12 Months Payroll printed for all staff	1. 4 Monitoring, support supervision Reports in place 2. 12 Months Payroll printed for all staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,719	<i>Non Wage Rec't:</i> 24,619	<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
	<b>Total</b> 34,719	<b>Total</b> 24,619	<b>Total</b> 34,719

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

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



# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,713,782</b>	<i>Domestic Dev't</i>	1,184,311	<i>Domestic Dev't</i>	2,037,793
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,713,782</b>	<b>Total</b>	<b>1,184,311</b>	<b>Total</b>	<b>2,037,793</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (N/A)	0 (N/A)	2 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Completion of Education Complex)	1 (1. Oreta Primary School completed.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	1.Completion of District Education Office Complex 2.Construction of 2 blocks of VIP latrines at the District HQRs . 3.Construction of a generator house at the District HQRs. 4. Architectural drawing of plans for Administration, DHO's and Planning Unit offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 284,412	<i>Domestic Dev't</i> 46,604	<i>Domestic Dev't</i> 282,327
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 284,412	<i>Total</i> 46,604	<i>Total</i> 282,327

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (District Planning Unit)	1 (Purchase of Education School Bus)
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# Vote: 573 Abim District

## Workplan Outputs

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

### 1a. Administration

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>130,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	4 (Finance and Planning)	0 (N/A)	6 (Finance department Procurement of computers , printers and its accessories, Photocopier.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: Other Capital

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	July 15, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	August 9, 2014 (1.Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
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# Vote: 573 Abim District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Payment of 12 months salary to 18 Officers.	1.Payment of 12 months salary to 18 Officers. 2. Four quarterly budget performance report submitted to the MoFPED. 3.Circulation of the final IPFs, adjustments of sector budgets estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. 4.Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	Payments of 12 Monthly Salary for 18 officers  4 quarterly performance reports submitted to the Ministry  Circulation of the IPFs, compilation of sector budgets estimates, presentation to TPC, DEC, of sector budgets
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<i>Wage Rec't:</i>	<b>132,437</b>	<i>Wage Rec't:</i>	116,424	<i>Wage Rec't:</i>	152,437
<i>Non Wage Rec't:</i>	<b>92,775</b>	<i>Non Wage Rec't:</i>	111,393	<i>Non Wage Rec't:</i>	100,221
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>225,212</b>	<b>Total</b>	<b>227,817</b>	<b>Total</b>	<b>252,658</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	64519000 (Entire District staff)	87051800 (Entire District staff)
Value of Other Local Revenue Collections	75531573 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	236850055 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Development tax, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])	304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences, inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])
Value of Hotel Tax Collected	2000000 (Abim Town Council)	0 (Abim Town Council)	3200000 (Abim Town Council)

# Vote: 573 Abim District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	Establishment of local revenue enhancement unit at the District Headquarters	1.Establishment of local revenue enhancement unit at the District Headquarters	Establishment of local revenue enhancement unit at the District Headquarters
	Mobilisation of tax collectors in all the sub counties	2.Mobilisation of tax collectors in all the sub counties	Mobilisation of tax collectors in all the subcounties
	Mobilisation and sensitisation of taxpayers on importance of tax payment	3.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	4.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	5.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	6.3 monthly revenue collection reviews carried out	12 monthly revenue collection reviews carried out
	4 quarterly revenue collection reviews carried out	7.Quarterly revenue collection reviews carried out	4 quarterly revenue collection reviews carried out
	1 annual revenue collection reviews carried out	8.1 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.	9.Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.	4 quarterly revenue collection reviews carried out
	Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.	10.Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.	1 annual revenue collection reviews carried out
	Preparation of Local Revenue Enhancement Plan for FY 2013/2014	11.Preparation of Local Revenue Enhancement Plan for FY 2014/2015	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.
			Preparation of Local Revenue Enhancement Plan for FY 2014/2015

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,340</b>	<i>Non Wage Rec't:</i>	5,458	<i>Non Wage Rec't:</i>	8,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,340</b>	<b>Total</b>	<b>5,458</b>	<b>Total</b>	<b>8,620</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2013 (August 28, 2012 approved by Council)	April 15, 2014 (April 15, 2014/2015 Budget and Annual Workplans presented to the Council)	April 15, 2014 (Presentation of Draft Budget and Annual Workplan FY 2014-2015 to the District Council.)
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# Vote: 573 Abim District

## Workplan Outputs

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

## 2. Finance

Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2013/14 approved by Council on 15th May 2013 at District Chamber Hall)	April 25, 2014 (Annual Workplans and the Budget for 2014/15 approved by Council at District Chamber Hall)	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall)
Non Standard Outputs:	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2013/2014 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries	1. Budget call circulars distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC	1. Budget call circulars and IPFs distributed to HoDS and LLGS 2. Sector Budgets compiled and distributed to DTPC 3. Sector budgets presented to DEC 4. Sector budgets integrated into the district budget 5. Draft District Budget Estimates for FY 2014/2015 laid before District Council 6. Draft District Budget Submitted to the MoFPED and other line Ministries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	3,894	<i>Non Wage Rec't:</i>	11,320
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,400</b>	<b>Total</b>	<b>3,894</b>	<b>Total</b>	<b>11,320</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,	1.11 Departmental Votes updated at the District Headquarters,	Departmental vote books updated at the District Headquarters.
	Preparation of periodic Financial Reports,	2. Preparation of periodic Financial Reports,	Preparation of periodic Financial Reports
	Bank Reconciliation Statements reviewed,	3. Bank Reconciliation Statements reviewed,	
		4. 12 Monthly Accountability Statements prepared and submitted to MoFPED,	Bank reconciliation statements reviewed
	12 Financial Statements prepared and submitted to MoFPED,	5. 6 LLGs supervised and mentored	12 Financial Statements prepared and submitted to MoFPED,
	6 LLGs supervised and mentored		6 LLGs supervised and mentored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 1,942	<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
	<i>Total</i> 3,800	<i>Total</i> 1,942	<i>Total</i> 4,200

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	September 20, 2013 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	September 20, 2014 (No activity carried out)	September 20, 2014 (1. Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General, Soroti. 2. Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line
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# Vote: 573 Abim District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	Ministries.) Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconciliations, making of transfer entries, closing of books of accounts, compilation of the draft final accounts, submission of the draft final accounts to OAG, submission of the final accounts to OAG and Conducting Annual Board of Survey.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 6,377	<i>Non Wage Rec't:</i> 18,220	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,500	<b>Total</b> 6,377	<b>Total</b> 18,220	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinated tabling and approval of Policy documents	1. Workplans and budget prepared 2. Effective running of the offices under Council 3. Schedules of Council and Committees communicated 4. Coordinate tabling and approval of Policy documents	
	<i>Wage Rec't:</i> 33,842	<i>Wage Rec't:</i> 33,748	<i>Wage Rec't:</i> 43,842	
	<i>Non Wage Rec't:</i> 41,180	<i>Non Wage Rec't:</i> 38,841	<i>Non Wage Rec't:</i> 11,917	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 75,022	<b>Total</b> 72,589	<b>Total</b> 55,759	

#### Output: LG procurement management services

# Vote: 573 Abim District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held 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. 9 meetings held to approve and award contracts 2. 8 meetings held to evaluate Bid documents. 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,589	<i>Non Wage Rec't:</i> 5,753	<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
	<b>Total</b> 7,589	<b>Total</b> 5,753	<b>Total</b> 7,700

#### Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	1. Critical position identified for advertisement and recruitment. 2. 30 staff recruited and promoted	Staff recruited, confirmed, disciplined and promoted and regularized
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 22,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 19,442	<i>Non Wage Rec't:</i> 20,762	<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
	<b>Total</b> 42,842	<b>Total</b> 43,262	<b>Total</b> 43,965

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	51 (Entire District)	100 (Entire District)
No. of Land board meetings	4 (District Headquarters)	4 (District Headquarters)	4 (District Headquarters)
Non Standard Outputs:	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 50 Lands applications verified	1. 2 Report submitted to Ministry of Lands, Housing and Urban Development 2. 10 Lands applications verified	1. 4 Reports submitted to Ministry of Lands, Housing and Urban Development 2. 100 Lands applications verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 3,560	<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
	<b>Total</b> 7,773	<b>Total</b> 3,560	<b>Total</b> 7,773

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	0 (District Headquarters)	1 (District Headquarters)
No. of LG PAC reports discussed by Council	4 (District Headquarters)	0 (District Headquarters)	4 (District Headquarters)
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	1. 2 Internal Audit reports reviewed in the FY 2013-14	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined

# Vote: 573 Abim District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	14,720	<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
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>14,720</b>	<b>Total</b>	<b>15,000</b>

#### 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. 12 Executive Committee meetings held 2. 8 Executive monitoring of Government and District Projects 3. 10 Councilors Paid Ex-Gratia Allowances 4. 306 LCIs Paid Allowances 5. 32 LCIs Paid Allowances	1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances
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<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	107,365	<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	77,013	<i>Non Wage Rec't:</i>	71,549	<i>Non Wage Rec't:</i>	75,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>184,653</b>	<b>Total</b>	<b>178,914</b>	<b>Total</b>	<b>187,830</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	16 (District Land Boards, LLGs Land Boards)	0 (District Land Boards, LLGs Land Boards)	0 (N/A)
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Non Standard Outputs:	1. 1 induction meeting of the District Land Boards, Area Land Committees and LC Courts held on their roles. 2. Community mobilised, sensitised on Land Board functions 3. 1 month placement of Secretary DLB to Ministry of Lands, Housing and Urban Development	1. 2 Meetings held with the land owners.	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,182	<i>Non Wage Rec't:</i>	2,400	<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
<b>Total</b>	<b>25,182</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>0</b>

#### 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. 7 Council meetings 2. 12 Executive Meetings. 3. 7 Standing Committee meetings 4. 7 mandatory set of minutes and reports	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,580	<i>Non Wage Rec't:</i>	11,420	<i>Non Wage Rec't:</i>	14,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 573 Abim District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Total</i>	<b>11,580</b>	<i>Total</i>	<b>11,420</b>	<i>Total</i>	<b>14,432</b>
<i>3. Capital Purchases</i>						
<b>Output: PRDP-Specialised Machinery and Equipment</b>						
No. and type of surveying equipment purchased	0 (N/A)		0 (N/A)		1 (Procurement of 1 set of surveying equipment)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,182
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>25,182</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

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

Non Standard Outputs:	1. Multi stakeholder inovation flat form	1.35 Multi stakeholder innovation flat forms	1. Multi stakeholder inovation flat form			
	2.NAADS planning and review meetings	2. NAADS planning and review meetings	2.NAADS planning and review meetings			
	3. DATIC	3. DATIC	3. DATIC			
	4.NAADS stakeholders monitoring and evaluation activities	4.NAADS stakeholders monitoring and evaluation activities	4.NAADS stakeholders monitoring and evaluation activities			
	5. Support to farmer fora at District level	5. Support to farmer for a at District level	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>	<b>138,435</b>	<i>Wage Rec't:</i>	119,820	<i>Wage Rec't:</i>	98,345
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>65,958</b>	<i>Domestic Dev't</i>	79,743	<i>Domestic Dev't</i>	8,053
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>204,393</b>	<b>Total</b>	<b>199,563</b>	<b>Total</b>	<b>106,398</b>

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

No. of functional Sub County Farmer Forums	7 (In all the sub-counties in Abim District.)	7 (In all the sub-counties in Abim District.)	7 (1. Multi stakeholder innovation flat form 2.NAADS planning and review
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# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

meetings  
3. NAADS stakeholders monitoring and evaluation activities  
4. Support to farmer fora in all the sub-counties in Abim District.  
5. Pay salary for SNC and SSP)

No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)	35 (In all the sub-counties in Abim District.)	144 (In all the sub-counties in Abim District.)
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)	1225 (In all the sub-counties in Abim District.)	1377 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers	1. Agricultural Advisory services provided to farmers in the whole District 2. Market information provided to farmers	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 474,166	<i>Domestic Dev't</i> 551,785	<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
	<b>Total</b> 474,166	<b>Total</b> 551,785	<b>Total</b> 133,979

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.	1. NAADS vehicle maintained and functional.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,178	<i>Domestic Dev't</i> 9,211	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,178	<b>Total</b> 9,211	<b>Total</b> 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. 4 quarterly report submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation report produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meeting at department and sub-county levels held.	1. 4 quarterly reports submitted to MAAIF and NAADS Secretariat 2. 4 Monitoring and evaluation reports produced. 3. Commemoration of world food day 4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.
	<i>Wage Rec't:</i> 76,586	<i>Wage Rec't:</i> 54,180	<i>Wage Rec't:</i> 73,757
	<i>Non Wage Rec't:</i> 18,101	<i>Non Wage Rec't:</i> 51,560	<i>Non Wage Rec't:</i> 25,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,221
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

	<b>Total</b>	<b>94,688</b>	<b>Total</b>	<b>105,740</b>	<b>Total</b>	<b>102,389</b>
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#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 360 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households	1. 200 Bags of cassava cuttings to Sub Counties of Nyakwae and Alerek for 100 households	1. 200 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae, Alerek, Morulem and Abim TC for 180 households
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>11,345</b>	<b>22,630</b>	<b>12,000</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Entire District)	0 (N/A)	1 (Entire District)
Non Standard Outputs:		N/A	1. Crop production survey 2. Tick control and procurement of Acaricide
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>20,302</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	1. Higher level farmer organisation formed 2. Farmer Forum capacity developed	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,832</b>	<b>0</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No Dips in Abim District)	0 (No Dips in Abim District)	0 (No Dips in Abim District)
No. of livestock by type undertaken in the slaughter slabs	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	1455 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	2000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
	1500 Goats 500 Cows)	1360 Goats 660 Cows)	1500 Goats 500 Cows)
No. of livestock vaccinated	20000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	9800 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	10000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1. 5,000 Animals vaccinated against CBPP, CCPP and PPR 2. 40,000 Birds vaccinated against NCD	4800 Animals Vaccinated against foot and mouth diseases	1. 10,000 Animals vaccinated against CBPP, CCPP and PPR	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,198</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,198</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1. 30 KTB Bee Hives Procured 2. 30 Sets of harvesting gears for apiary management procured	1. 20 KTB Bee Hives Procured 2. 1 Set of harvesting gears for apiary management procured	1. Demonstration of apiary management to farmers	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,748</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,748</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

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

#### Output: PRDP-Market Construction

No. of rural markets constructed	2 (1. Maklatin Market in Abim Sub County)	2 (1. Maklatin Market in Abim Sub County)	1 (1. Maklatin Market in Abim Sub County)	
No. of market stalls constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted	1. 1 Monitoring and Support Supervision Conducted	1. 4 Monitoring and Support Supervision Conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>78,694</b>	<i>Domestic Dev't</i>	60,237
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>78,694</b>	<b>Total</b>	<b>60,237</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	1 (Piwa FM in Pader District)	0 (Piwa FM in Pader District)	1 (Karibu FM in Abim District)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 12 Monthly Reports and documentations	1. 2 Monitoring and support supervision 2. 1 Consultative workshop 3. 6 Monthly Reports and documentations	1. 4 Monitoring and support supervision 2. 1 Consultative workshop 3. 4 Quarterly Reports submission and documentations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,883	<i>Donor Dev't</i> 22,901	<i>Donor Dev't</i> 20,463
	<b>Total</b> 18,883	<b>Total</b> 22,901	<b>Total</b> 20,463

#### Output: Industrial Development Services

No. of opportunitites identified for industrial development	()	0 (N/A)	3 (1. Gold mining 2. Road opening 3. Thur SACCO 4. ADYOFU 5. ADIFA)
No. of producer groups identified for collective value addition support	()	0 (N/A)	0 (N/A)
No. of value addition facilities in the district	()	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	()	NO (N/A)	()
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 104,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 104,000

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A	Maintenance of 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>

#### Output: Other Capital

Non Standard Outputs:

- |   |   |
|---|---|
| 1. 1 Gold mining Project established                  | 1. 800 Acreage of sunflower and simsim gardens opened |
| 2. 500 Acreage of sunflower and simsim gardens opened |   |
| 3. 1 Slaughter house constructed                      | 2. 1 Slaughter house construction ongoing             |
| 4. 15 Km of access road opened                        |   |
| 5. 500 Students trained on vocational skills          | 4. 8 Km of access road opened                         |
|   | 5. 18 Students trained on vocational skills           |

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>256,256</b>	<i>Donor Dev't</i>	126,052	<i>Donor Dev't</i>	0
<i>Total</i>	<b>256,256</b>	<i>Total</i>	<b>126,052</b>	<i>Total</i>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	53 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	4 Quarterly DHMT meeting held	Functional HMIS
	4 Quarterly DHMT meetings held	3 Vehicles maintained and repaired	4 Quarterly DHMT meetings held
	3 Vehicles maintained and repaired	12 DHT monthly meetings held	3 Vehicles maintained and repaired
	12 DHT monthly meetings held	4 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 12 months 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	12 monthly support supervision of Health Units carried out	Community sensitization
	2 monthly support supervision of Health Units carried out	4 quarterly I/C meeting	2 monthly support supervision of Health Units carried out
	4 quarterly I/C meetings	4 quarterly PHC progressive report 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> <b>1,853,306</b>	<i>Wage Rec't:</i> 1,324,520	<i>Wage Rec't:</i> 1,938,193
	<i>Non Wage Rec't:</i> <b>25,746</b>	<i>Non Wage Rec't:</i> 61,911	<i>Non Wage Rec't:</i> 46,744
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>1,517,446</b>	<i>Donor Dev't</i> 631,620	<i>Donor Dev't</i> 1,761,902
	<b>Total</b> <b>3,396,497</b>	<b>Total</b> <b>2,018,051</b>	<b>Total</b> <b>3,746,839</b>

### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	552 (Entire District covering 309 Villages)	552 (Entire District covering 309 Villages)	618 (Entire District covering 309 Villages)
No. of Health unit Management user committees trained	0 (No funds)	0 (No funds)	19 (Entire District)
Non Standard Outputs:	3 days of Training of VHTs on health related issues	Trained VHTs on health related issues	12 days of Training of VHTs on health related issues
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>7,233</b>	<i>Domestic Dev't</i>	16,123	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,233</b>	<b>Total</b>	<b>16,123</b>	<b>Total</b>	<b>0</b>

#### 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)	3835 (Abim Hospital)	4500 (Abim Hospital)
%age of approved posts filled with trained health workers	90 (Abim Hospital)	68 (Abim Hospital)	91 (Abim Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	33000 (Abim Hospital)	27924 (Abim Hospital)	33000 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	650 (Abim Hospital)	510 (Abim Hospital)	650 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean Hospital 4. Wood fuel supplied to the hospital 5. Supply and services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 137,577	<i>Non Wage Rec't:</i> 119,510	<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
	<i>Total</i> 137,577	<i>Total</i> 119,510	<i>Total</i> 137,577

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Morulem HCIII and Kanu HCII)	664 (Morulem HCIII and Kanu HCII)	600 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Morulem HCIII and Kanu HCII)	446 (Morulem HCIII and Kanu HCII)	250 (Morulem HCIII and Kanu HCII)
Number of outpatients that visited the NGO Basic health facilities	12000 (Morulem HCIII and Kanu HCII)	13370 (Morulem HCIII and Kanu HCII)	12000 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	4500 (Morulem HCIII and Kanu HCII)	4595 (Morulem HCIII and Kanu HCII)	4500 (Morulem HCIII and Kanu HCII)



# Vote: 573 Abim District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	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.	2. Preventive, Promotive & curative services within the hospital: Refresher workshops carried out.
3. Immunization improved.	3. Immunization improved.	3. Immunization improved.
4. Hygiene and sanitation promoted.	4. Hygiene and sanitation promoted.	4. Hygiene and sanitation promoted.
5. Support supervision.	5. Support supervision.	5. Support supervision.
6. Do school health programs. - HUMC meetings Conducted.	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.	7. Health unit premises maintained.
8. Staff welfare catered for.	8. Staff welfare catered for.	8. Staff welfare catered for.
9. Clinical management of patients.	9. Clinical management of patients.	9. Clinical management of patients.
10. CB-DOTs promoted.	10. CB-DOTs promoted.	10. CB-DOTs promoted.

7. Health unit premises maintained.

8. Staff welfare catered for.

9. Clinical management of patients.

10. CB-DOTs promoted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>119,867</b>	<i>Non Wage Rec't:</i>	118,668	<i>Non Wage Rec't:</i>	119,867
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,867</b>	<b>Total</b>	<b>118,668</b>	<b>Total</b>	<b>119,867</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	1445 (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.)
%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	54 (All the 19 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)	99 ( 309 villages in the District)	99 ( 309 villages in the District)

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	136251 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	170000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. of trained health related training sessions held.	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	17 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	35 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
No. of children immunized with Pentavalent vaccine	0 (Entire District)	986 (Entire District)	1000 (Abim Hospital and LHUs)
Number of trained health workers in health centers	392 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	207 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	415 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	4588 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>64,294</b>	<i>Non Wage Rec't:</i>	47,348	<i>Non Wage Rec't:</i>	43,296
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,294</b>	<b>Total</b>	<b>47,348</b>	<b>Total</b>	<b>43,296</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (N/A)	0 (N/A)	3 (Atunga HC II in Abim subcounty Koya HC II in Alerek subcounty Awach HC II in Lotuke subcounty.)
No. of villages which have been declared Open Defecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

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

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Furniture and Fixtures (Non Service Delivery)

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

#### Output: Other Capital

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

#### Non Standard Outputs:

1. Availability of sanitary facilities in Health Centres of Kiru, Awach, Orwamuge, Gangming, Alerek, Koya, Adea, Katabok, Obolokome, Oreta and Opopongo

2. Availability of electricity in Kiru Health Centre II

3. 4 Monitoring and support supervision conducted.

1. Construction of pit latrine 5 stances at Kiru HCII

2. Construction of bathroom 4 doors with curtain wall for staff at Kiru HCII

3. Connection to the grid and expenses

4. Construction of bathroom 4 doors with curtain wall for staff at Atunga HCII

5. Construction of placenta pit at Awach HCII

6. Construction of 2 sets of bathrooms 4 doors@ with curtain wall for staff at Orwamuge HCIII

7. Construction of pit latrine (5 stances) for staff at Gangming HCII

8. Construction of bathroom (4 doors) with curtain wall for staff house at Gangming HCII

9. Construction of staff pit latrine 5 stances at Alerek HCIII

10. Construction of bathroom 4 doors with curtain wall for staff at Alerek HCIII

11. Construction of bathrooms for staff (4) doors with curtain wall at Koya HCII

12. Construction of bathroom (4 doors) with curtain wall for staff house doors at Adea HCII

13. Construction of pit latrine 5 stances for staff at Katabok HCII

14. Construction of bathroom (4 doors with curtain wall for staff at Obolokome HCII

15. Construction of pit latrine (5 stances) for staff at Oreta HCII

16. District Monitoring, supervision of PHC projects/BOQ production (10%)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,145	<i>Domestic Dev't</i>	57,588	<i>Domestic Dev't</i>	45,000

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>116,145</b>	<b>Total</b>	<b>57,588</b>	<b>Total</b>	<b>45,000</b>
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses constructed	1 (Orwamuge HCIII)	0 (N/A)			1 (Completion of staff house at Nyakwae HC III)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	4 monitoring and support supervision reports	N/A			4 monitoring and support supervision reports	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,133
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,133</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

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

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)			0 (N/A)	
No of OPD and other wards constructed	0 (N/A)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	1. 25 Stance Pit Latrines constructed at all HCIIIs 2. 20 Stance Pit Latrines constructed for staff and inpatients at all HCIIIs	Construction works ongoing			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>115,000</b>	<i>Domestic Dev't</i>	50,183	<i>Domestic Dev't</i>	0

# Vote: 573 Abim District

## Workplan Outputs

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

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>50,183</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	537 (In 35 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)	513 (In 34 Government Aided Primary Schools)	509 (In 34 Government Aided Primary Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 6. Capacity of local communities built in school monitoring and inspection 7. All schools inspected with 12 reports per inspector produced	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced

<i>Wage Rec't:</i>	<b>2,594,059</b>	<i>Wage Rec't:</i>	2,343,082	<i>Wage Rec't:</i>	3,520,509
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,130
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	259,145
<b>Total</b>	<b>2,594,059</b>	<b>Total</b>	<b>2,343,082</b>	<b>Total</b>	<b>3,788,784</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	7437 (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 35 Government Aided Primary Schools)	53 (In the 34 Government Aided Primary Schools)	100 (In the 34 Government Aided Primary Schools)

# Vote: 573 Abim District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of pupils enrolled in UPE	28500 (In the 35 Government Aided Primary Schools	21252 (In the 34 Government Aided Primary Schools	28500 (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 Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S	Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)
No. of pupils sitting PLE	1500 (In the 35 Government Aided Primary Schools)	1057 (In the 34 Government Aided Primary Schools)	1500 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools

# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	173,179	Non Wage Rec't:	173,174	Non Wage Rec't:	209,670
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>173,179</b>	<b>Total</b>	<b>173,174</b>	<b>Total</b>	<b>209,670</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

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

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Gulotworo Primary School Akwangagwel Primary School Ating Primary School Katala Primary School Pupu Kamuya Primary School)	3 (Gulotworo Primary School Akwangagwel Primary School Gangming Primary School)	0 (1. Payments of Completion of construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)
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No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0 (N/A)
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Non Standard Outputs:	1. 4 Monitoring and supervision reports of the construction works in place	1. 1 Monitoring and supervision report of the construction works in place	1. 4 Monitoring and supervision reports of the construction works in place
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	98,509	Domestic Dev't	47,970	Domestic Dev't	33,459
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>98,509</b>	<b>Total</b>	<b>47,970</b>	<b>Total</b>	<b>33,459</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
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No. of classrooms constructed in UPE	3 (1. Adea and Awach Primary Schools 2. Dormitory in Otalabar Primary School 3. Awach Primary School 4. Gangming Primary School)	3 (1. Adea and Awach Primary Schools 2. Dormitory in Otalabar Primary School 3. Aninata Primary School 4. Gangming primary school)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	146,358	Domestic Dev't	94,392	Domestic Dev't	0



# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>146,358</b>	<b>Total</b>	<b>94,392</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Gangming Primary School Koya Primary School Obolokome Primary School)	5 (Gangming Primary School)	1 (Gotapwou Primary School)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Monitoring and support supervision conducted	1 Monitoring and support supervision conducted	4 Monitoring and support supervision conducted
	<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> 37,467	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 37,467	<i>Total</i> 0	<i>Total</i> 14,000

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (Ating Primary School)	7 (Ating Primary School)	2 (Katala Primary School Koya primary school)
Non Standard Outputs:	4 monitring and support supervision	1 monitring and support supervision	4 monitring and support supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 15,746	<i>Domestic Dev't</i> 31,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,000	<i>Total</i> 15,746	<i>Total</i> 31,200

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Opopongo Primary School)	0 (Opopongo Primary School)	1 (Gotapwou Primary School)			
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,042</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,042</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Amita Primary School Aninata Primary School)	2 (1. Kiru Primary School 2. Koya Primary School 3. Aninata Primary School)	2 (Construction a twin teachers' house at: Katala primary school Koya primary school)
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# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	Payment of Outstanding obligations for construction works at Opopongo p/s and Aninata p/s.)
Non Standard Outputs:	4 Monitoring and support supervision reports in place	1 Monitoring and support supervision report in place	4 Monitoring and support supervision reports in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 82,381	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 230,514	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 82,381	<b>Total</b> 25,000	<b>Total</b> 230,514	

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students passing O level	250 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	346 (Abim SS, Lotuke Seed, and Morulem Girls SS)	250 (Abim s.s., Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
No. of teaching and non teaching staff paid	200 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	189 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	200 (Abim s.s., Lotuke Seed, and Morulem Girls SS)
No. of students sitting O level	640 (Abim SS, Lotuke Seeds, and Morulem Girls SS)	448 (Abim SS, Lotuke Seed, and Morulem Girls SS)	640 (Abim s.s., Lotuke Seed, Alerek progressive Academy and Morulem Girls s.s.)
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories 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 laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme.
	<i>Wage Rec't:</i> 386,222	<i>Wage Rec't:</i> 392,537	<i>Wage Rec't:</i> 486,792
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 386,222	<b>Total</b> 392,537	<b>Total</b> 486,792

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	3094 (1. Abim SS - 1,165 Students 2. Lotuke Seeds SS - 754 Students 3. Morulem Girls SS - 560 Students 4. 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)
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# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Increased enrolment in USE Programme	Increased enrolment in USE Programme	Increased enrolment in USE Programme	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>352,266</b>	<b>264,199</b>	<b>470,627</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>352,266</b>	<b>264,199</b>	<b>470,627</b>	

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	6 (Abim Technical Institute)	9 (Abim Technical Institute Instructors salaries)	
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	40 (Abim Technical Institute)	67 (Abim Technical Institute Instructors salaries)	
Non Standard Outputs:	Classes conducted	Classes conducted	Classes conducted	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>72,274</b>	<b>54,734</b>	<b>272,274</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>121,884</b>	<b>121,884</b>	<b>162,512</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>194,158</b>	<b>176,618</b>	<b>434,786</b>	

#### 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. 6 monthly meetings reports in place 3. 4 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 3 monitoring report in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	1. Departmental reports in place 2. 12 monthly meetings reports in place 3. 18 inspection reports of Primary Schools in place 4. PLE Conducted 5. Improved enrolment in schools 6. Improved Performance 7. 4 monitoring reports in place 8. Monthly, quarterly and annual accountability statements in place 9. MDD conducted 10. Games and Sports competition Held	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>48,657</b>	<b>33,904</b>	<b>48,657</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>18,600</b>	<b>20,931</b>	<b>8,885</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>523,251</b>	<b>19,767</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>590,508</b>	<b>74,602</b>	<b>57,542</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools  Abim Sub County: Otalabar P/S	42 (In the 34 Government Aided Primary Schools and 8 community school  Abim Sub County:	46 (In the 34 Government Aided Primary Schools  Abim Sub County: Otalabar P/S	
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# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
	Oryeotyene P/S	Otalabar P/S	Oryeotyene P/S
	Aninata P/S	Oryeotyene P/S	Aninata P/S
	Kanu P/S	Aninata P/S	Kanu P/S
	Amita P/S	Kanu P/S	Amita P/S
	Arembwola P/S	Amita P/S	Arembwola P/S
		Arembwola P/S	
	Abim Town Council		Abim Town Council
	Aywee P/S	Abim Town Council	Aywee P/S
	Kiru P/S	Aywee P/S	Kiru P/S
	Abim P/S	Kiru P/S	Abim P/S
	Ating P/S	Abim P/S	Ating P/S
		Ating P/S	
	Alerek Sub County		Alerek Sub County
	Loyorot P/S	Alerek Sub County	Loyorot P/S
	Alerek P/S	Loyorot P/S	Alerek P/S
	Gulotworo P/S	Alerek P/S	Gulotworo P/S
	Koya P/S	Gulotworo P/S	Koya P/S
	Wilela P/S	Koya P/S	Wilela P/S
		Wilela P/S	
	Lotuke Sub County		Lotuke Sub County
	Gangming P/S	Lotuke Sub County	Gangming P/S
	Bar-Otukei P/S	Gangming P/S	Bar-Otukei P/S
	Awach P/S	Bar-Otukei P/S	Awach P/S
	Gotapwou P/S	Awach P/S	Gotapwou P/S
	Orwamuge P/S	Gotapwou P/S	Orwamuge P/S
	Lotukei P/S	Orwamuge P/S	Lotukei P/S
	Achangali P/S	Lotukei P/S	Achangali P/S
		Achangali P/S	
	Morulem Sub County		Morulem Sub County
	Adea P/S	Morulem Sub County	Adea P/S
	Akwangagwe P/S	Adea P/S	Akwangagwe P/S
	Rachkoko P/S	Akwangagwe P/S	Rachkoko P/S
	Gulonger P/S	Rachkoko P/S	Gulonger P/S
	Morulem Boys' P/S	Gulonger P/S	Morulem Boys' P/S
	Morulem Girls P/S	Morulem Boys' P/S	Morulem Girls P/S
	Obolokome P/S	Morulem Girls P/S	Obolokome P/S
		Obolokome P/S	
	Nyakwae Sub County		Nyakwae Sub County
	Pupukamuya P/S	Nyakwae Sub County	Pupukamuya P/S
	Oreta P/S	Pupukamuya P/S	Oreta P/S
	Rogom P/S	Oreta P/S	Rogom P/S
	Katala P/S	Rogom P/S	Katala P/S
	Opopongo P/S	Katala P/S	Opopongo P/S
	Nuthu P/S	Opopongo P/S	
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy)	04 (Abim SS, Lotuke Seeds, Morulem Girls' s.s and Alerek progressive Academy)	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)	1 (Abim Technical Institute)	1 (Abim Technical Institute)
No. of inspection reports provided to Council	4 (District Education Office)	3 (District Education Office)	4 (District Education Office)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activities

# Vote: 573 Abim District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,961	<i>Non Wage Rec't:</i>	10,395	<i>Non Wage Rec't:</i>	6,529
<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
<b>Total</b>	<b>10,961</b>	<b>Total</b>	<b>10,395</b>	<b>Total</b>	<b>6,529</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring report in place 3. 24 monitoring visits by the District Inspector of Works 4. 12 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 2 sitting of District Roads Committee with reports and recommendations in place.	1. 1 Annual workplan prepared and in place 2. 4 Road works supervision and monitoring reports in place 3. 96 monitoring visits by the District Inspector of Works 4. 48 monitoring visits by the District Engineer 5. 4 QPRS prepared and submitted 6. 6 Road Leaders trained 7. 4 sittings of District Roads Committee with reports and recommendations in place.
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<i>Wage Rec't:</i>	57,818	<i>Wage Rec't:</i>	19,151	<i>Wage Rec't:</i>	57,818
<i>Non Wage Rec't:</i>	9,080	<i>Non Wage Rec't:</i>	19,075	<i>Non Wage Rec't:</i>	232,355
<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
<b>Total</b>	<b>66,899</b>	<b>Total</b>	<b>38,226</b>	<b>Total</b>	<b>290,173</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	9 (Agago Boarder - Awach - Abuk Pupukamuya)	34 (Opoongo 4km , Katala 5km and Alerek-Katabok -Lotuke 25km.)	8 (Mechanized routine road Maintenance of Adea - Tyen opok road.)

# Vote: 573 Abim District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	242 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipong Road (6Km) Katabok-Aywelu (15Km))	120 (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) Apeipong 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) Apeipong Road (6Km) Katabok-Aywelu (10Km) Otumpili-Olem road (4km))
Non Standard Outputs:	4 Monitoring and Support supervision	4 Monitoring and Support supervision	4 Monitoring and Support supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 192,724	<i>Non Wage Rec't:</i> 85,949	<i>Non Wage Rec't:</i> 93,247
	<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
	<b>Total</b> 192,724	<b>Total</b> 85,949	<b>Total</b> 93,247

#### 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> 124,858	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 163,537
	<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
	<b>Total</b> 124,858	<b>Total</b> 0	<b>Total</b> 163,537

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Block of Works Office completed	1 Block of Works Office nearly completed	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> 21,900	<i>Domestic Dev't</i> 22,389	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,900	<b>Total</b> 22,389	<b>Total</b> 0

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	31 (New Corner - Ating 2.5 Km Otumpili - Olem 5 Km Alerek - Katabok - Lotuke 8 Km District Headquarters Roads 15 Km)	9 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)	34 (Opening of Abuk - Rachkoko Road Mechanized Maintenance of Abuk - Pupu Kamuya road  Retention and Balance of Works office completion)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	4 Monitoring and support supervision	2 Monitoring and support supervision	4 Monitoring and support supervision	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	220,343
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>220,343</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	5 Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	Double Cabin Pickup Vehicles maintained (General maintenance of Non PAF Vehicles, motorcycles & generators services (minor, replacement of tyres & parts))	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	76,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>76,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 1 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress 8. Stationary for office operation purchased	1. 2 Internet modern bills paid 2. 3 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO pick up and 4 motorcycles repaired, serviced and tyres purchased 5. 3 DWO electricity bills cleared 6. Charges under DWO cleared 7. Office impress paid 8. Stationary for office operation purchased	1. 1 Internet modern bills paid 2. 1 Quarterly report prepared and submitted to the ministry 3. Water quality testing reagents purchased 4. 1 DWO electricity bills cleared 5. Charges under DWO cleared 6. Office impress 7. Stationary for office operation purchased	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	22,970

# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 7b. Water

#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	5 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	17 (1. Abim Sub County 2. Alerek Sub County 3. Abim Town Council)	0 (Abim Sub County Alerek Sub County Lotuke sub county Morulem Sub County Nyakwae Sub County Abim Town Council)
Non Standard Outputs:	1. Community in the 5 LLGs mobilised and sensitised on critical requirements 2. 5 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs	Not done in any LLG	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. 6 WUCs formed and trained in the 6 LLGs 3. Community mobilised and sensitised on O&M of WASH facilities in 1 parish in all 6 LLGs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### 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 and Lotuke LLGs for FY 2012/2013 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)	40 (1. 8 Deep boreholes in Abim and Lotuke LLGs for FY 2012/2013 2. 02 Piped water system in Alerek LLG 3. 30 visits to Rehabilitation sites in 6 LLGs)	40 (14 Deep boreholes in 6 LLGs 01 Piped water system in Orwamuge 26 Rehabilitation sites in 6 LLGs 01 Office block at District H/Q)
No. of sources tested for water quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (Not planned for)	80 (The entire district comprising of 6 LLGs and all institutions)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)	2 (1. 2 DWSSC meeting held at the District H/Q involving TSU 3 facilitators and members of the DWSSC)	4 (District water and Sanitation Committee meetings comprising of DWSSC members at the District H/Q)
No. of water points tested for quality	0 (The entire district comprising of 6 LLGs and all institutions)	0 (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)	2 (Public notices in the District H/Q and LLGs)	2 (1. Public notices published for the district and LLGs notices)	4 (Public notices in the District H/Q and LLGs)



# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

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. 2 Sub county extension staff meeting conducted 2. 12 DWO meetings conducted 3. 4 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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,159</b>	<i>Domestic Dev't</i>	11,265	<i>Domestic Dev't</i>	9,159
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,159</b>	<b>Total</b>	<b>11,265</b>	<b>Total</b>	<b>9,159</b>

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

No. of water points rehabilitated	26 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	26 (1. 26 water points rehabilitated in all the LLG)	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)	76 (Alerek piped water is fully functional)	95 (Orwamuge and Morulem piped water supply schemes operational)
% of rural water point sources functional (Shallow Wells )	71 (Entire District)	74 (Entire District)	71 (Entire District)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)	0 (Entire District)	0 (Entire District)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (Not planed for)	0 (No sites)
Non Standard Outputs:	1. Water quality testing (old sources)	1. 30 water sources tested for quality assurance and the result disseminated to the community 2. 1 Re-training of WUCs 3. 30 day spot messages broadcast	1. Water quality testing (old sources)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,352	<i>Domestic Dev't</i> 4,352	<i>Domestic Dev't</i> 4,352
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,352	<i>Total</i> 4,352	<i>Total</i> 4,352

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 ( )	3 (1. 1 Joint monitoring visit of WASH facilities in all LLGs)	4 (Entire District)
No. of water user committees formed.	7 (In the 6 LLGS (7 new water points to be drilled))	17 (In all LLGs)	15 (In the 6 LLGS (7 new water points to be drilled))

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

No. Of Water User Committee members trained	7 (In the 6 LLGS(7 new water points to be drilled))	153 (In all LLGs)	135 (In the 6 LLGS (7 new water points to be drilled))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)	9 (1. 1 advocacy meeting at district level 2. 6 advocacy meetings at LLGs)	7 (In all LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken	Not planned for	1. 1 Joint monitoring of WASH facilities by DEC members undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,520	<i>Domestic Dev't</i> 24,180	<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
	<b>Total</b> 24,520	<b>Total</b> 24,180	<b>Total</b> 24,520

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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	1.3 Home improvement campaigns carried out 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> 21,488	<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
	<b>Total</b> 22,000	<b>Total</b> 21,488	<b>Total</b> 22,000

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block completed	Not done	1 District Water Office block completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 75,204	<i>Domestic Dev't</i> 16,150	<i>Domestic Dev't</i> 75,204
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,204	<b>Total</b> 16,150	<b>Total</b> 75,204

#### Output: Vehicles & Other Transport Equipment

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	1. 5 tyres for office Vehicle purchased and office vehicle maintained 2. 4 Motorcycles serviced and in good working	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<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> 17,108	<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	
	<b>Total</b> 18,000	<b>Total</b> 17,108	<b>Total</b> 18,000	

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	
No. of deep boreholes rehabilitated	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	26 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)	
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution) and KLR	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<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> 445,749	<i>Domestic Dev't</i> 402,545	<i>Domestic Dev't</i> 445,749	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 445,749	<b>Total</b> 402,545	<b>Total</b> 445,749	

#### Output: PRDP-Borehole drilling and rehabilitation

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>103,303</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>111,510</b>
<b>Output: PRDP-Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ( )		1 (N/A)		0 (N/A)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Orwamuge Pipe water supply scheme)		0 (Not done)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,207</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,207</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 1. Office running, welfare, inland travel and coordination 1. Office running, welfare, inland travel and coordination 1. Office running, welfare, inland travel and coordination

2. World Environment Day observed 2. World Environment Day observed 2. Celebration of World Environment Day

3. Pay Bank charges

4. Payment of 12 Months salary

<i>Wage Rec't:</i>	<b>40,076</b>	<i>Wage Rec't:</i>	10,123	<i>Wage Rec't:</i>	40,076
<i>Non Wage Rec't:</i>	<b>6,351</b>	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	669
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,488</b>	<i>Donor Dev't</i>	500	<i>Donor Dev't</i>	0
<i>Total</i>	<b>50,915</b>	<i>Total</i>	<b>12,903</b>	<i>Total</i>	<b>40,745</b>

#### 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 (Tree planting days not implemented) 40 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae and 10 from the District Headquarters)

# Vote: 573 Abim District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	5 (In 5 LLGs of Abim, Morulem, Alerek, Nyakwae and Lotuke: 1 Ha in Abim Sub County 1 Ha in Alerek Sub County 1 Ha in Morulem Sub County 1 Ha in Nyakwae Sub County 1 Ha in Lotuke Sub County)	0 (No trees planted)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)
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Non Standard Outputs:	N/A	N/A	8 Acres of land identified and earmarked for reforestation			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (District and all the 5 Lower Local Governments)		3 (District and all the 5 Lower Local Governments)		4 (Conduct field inspection and compliance srveys covering all the Sub Counties of the District)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,420
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>6,420</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (District and all Lower Local Governments)	0 (No Committees trained)	50 (50 members of Local wetland management committees will be selected and trained on wetland management, 10 from 5 Sub Counties)
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# Vote: 573 Abim District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: 1. Environment compliance ensured Activities under this output were not 1. Environment compliance ensured  
2. 8 CBOs Capacities developed implementd 2. 8 CBOs Capacities developed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,066
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>12,960</b>	<i>Donor Dev't</i>	13,308	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,960</b>	<b>Total</b>	<b>13,308</b>	<b>Total</b>	<b>5,066</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) ()  
No. of Wetland Action Plans and regulations developed 7 (1 District 6 LLGs) 0 (Activity not yet conducted) 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	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,004
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,004</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 80 (District and Lower Local Governments) 0 (No trainings conducted) 80 (80 Men and women trained quarterly on Environment and Natural resources management in all the Sub Counties of the District)

Non Standard Outputs:	Capacity of 40 stakeholders developed	No trainings conducted				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,008
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>12,104</b>	<i>Donor Dev't</i>	6,830	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,104</b>	<b>Total</b>	<b>6,830</b>	<b>Total</b>	<b>4,008</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 60 (Men 30, and Women 30 at the District Headquarters and 6 LLGs) 0 (No trainings on Environment and natural resources monitoring was conducted) 70 (70 members of the District and Local Environment committees in the 5 Sub Counties and Town Council shall be trained on Environment and Natural Resource Management)

Non Standard Outputs: 1. 180 Stakeholders trained on physical planning and land use management  
2. 120 Stakeholders trained on environmental management  
3. 150 Farmers trained on plantation Agriculture  
1.144takeholders trained on Physical planning and land use management, 24 participants from each Sub County of Alerek S/C, Morulem, Nyakwae, Lotuke, Abim S/C and Abim Town Council were sensitized.

# Vote: 573 Abim District

## Workplan Outputs

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

### 8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,000	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District all and 6 LLGs)	3 (District all and 6 LLGs)	4 (4 quarterly monitoring visits shall be conducted for all public and private developments and projects for Environmental compliance)
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Non Standard Outputs: 1. Environment Compliance ensured. Environment Compliance ensured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,020
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	10,448	Donor Dev't	7,714	Donor Dev't	0
<b>Total</b>	<b>10,448</b>	<b>Total</b>	<b>7,714</b>	<b>Total</b>	<b>4,020</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)	4 (4 Monitoring visits have been conducted so far in all the Lower Local Governments of Alerek, Lotuke, Abim S/C, Morulem, Nyakwae and Abim T/C)	4 (Monitoring visits done in 6 sub Counties on a quarterly basis)
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Non Standard Outputs: 1. 104 Projects in the DDP Screened 1. 83 projects have so far been screened, the projects are Located in all the LLGs of the District 1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects

2. 4 Quarterly Environmental monitoring 2. The District State of Environment Report compiled 2. District state of the Environment report produced 3. School environment competitions conducted

3. 1 District State of Environment Report compiled

4. 5 Primary Schools compete on School Environment 3. 5 Primary schools schools compete on school environment

5. 4 trainings conduct on forest extension services 4. 4 field patrols conducted to control illegal developments

6. 4 Field Patrols conduct to control illegal development of structures 5. 7 wetland action plans developed

7. 10 Wetland Action Plans developed for all the sub counties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,856	Non Wage Rec't:	17,494	Non Wage Rec't:	1,678
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,856</b>	<b>Total</b>	<b>17,494</b>	<b>Total</b>	<b>1,678</b>

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,342</b>

## 8. Natural Resources

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;	1. Monthly fuel procured. 2. Coordination of activities ensured in all 6 LLGs. 3. Staff welfare provided in the CBS office. 4. 6 staff meetings held. 5. 1 workshop on community development held. 6. Office stationery procured.	1. Monthly fuel procured; 2. Coordination of activities ensured in all 6 LLGs; 3. Staff welfare provided in the CBS office; 4. 12 staff meetings held; 5. 4 workshops on community development held; 6. Office stationery procured;
	<i>Wage Rec't:</i> <b>61,137</b>	<i>Wage Rec't:</i> 36,538	<i>Wage Rec't:</i> 61,137
	<i>Non Wage Rec't:</i> <b>3,924</b>	<i>Non Wage Rec't:</i> 3,556	<i>Non Wage Rec't:</i> 1,551
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,785
	<b>Total</b> <b>65,062</b>	<b>Total</b> <b>40,093</b>	<b>Total</b> <b>133,473</b>

#### Output: Probation and Welfare Support

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



# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>395,346</b>	<i>Donor Dev't</i>	26,969	<i>Donor Dev't</i>	0
<b>Total</b>	<b>395,346</b>	<b>Total</b>	<b>26,969</b>	<b>Total</b>	<b>0</b>

#### 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)	10 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)	11 (Entire District Nyakwae 1 Lotuke 2 Alerek 1 Abim TC 1 Morulem 1 Abim 2 District 3)
Non Standard Outputs:	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district	1. 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. 29 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervised 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the District.	1. 12 Community mobilisation meetings for community needs assessments conducted in Abim, Alerek, Lotuke, Morulem, Nyakwae Sub Counties and Abim Town Council 2. Women's day celebrated. 3. 15 groups/CBOS registered. 4. NUSAF2 sub projects implemented, Monitored and supervise 5. Community Development functioning revitalized and strengthened in all 6 LLGs in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,607	<i>Non Wage Rec't:</i> 971	<i>Non Wage Rec't:</i> 1,603
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,607	<b>Total</b> 971	<b>Total</b> 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 (15 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. 15 FAL Instructors paid. 3. 4 Quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development workers.	1. Effective promotion and implementation of FAL in the district ensured 2. 56 FAL Instructors paid 3. 4 quarterly Supervision and monitoring of FAL programme conducted by both district and subcounty community Development worker
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,327	<i>Non Wage Rec't:</i> 3,369	<i>Non Wage Rec't:</i> 6,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,327	<b>Total</b> 3,369	<b>Total</b> 6,327

# Vote: 573 Abim District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day	1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming 3. Commemoration of Women's Day
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,309</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,386
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,309</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,386</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	73 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	300 (In the eintire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;	1. 51 Youth Groups formed. 2. 5 Youth Executive meetings held. 3. 4 Youth Council meetings held.	1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,309</b>	<i>Non Wage Rec't:</i>	3,809	<i>Non Wage Rec't:</i>	4,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,309</b>	<b>Total</b>	<b>3,809</b>	<b>Total</b>	<b>4,385</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	1 (Abim Sub County)	4 (Abim Sub County)
Non Standard Outputs:	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs	1. 6 PWDs identified formed into groups. 2. 30 Groups trained on group dynamics and IGAs. 3. Monitoring and support supervision. 4. Data collected and Updated on PWDs.	1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Data collected and Updated on PWDs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,049</b>	<i>Non Wage Rec't:</i>	14,454	<i>Non Wage Rec't:</i>	12,049
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,049</b>	<b>Total</b>	<b>14,454</b>	<b>Total</b>	<b>12,049</b>

# Vote: 573 Abim District

## Workplan Outputs

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

## 9. Community Based Services

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. 12 months salary for the Senior Planner paid	1. 12 months salary for the Senior Planner paid	12 months salary for the senior planner, and Office assistant paid
	2. 12 months salary for the Population Officer paid	2. 12 months salary for the Population Officer paid	Internet modems subscribed and paid for
	3. 12 months salary for the Office Assistant paid	3. 12 months salary for the Office Assistant paid	Staff capacity developed
	4. 2 Internet modems subscribed	4. 2 Internet modems subscribed	Office imprest paid monthly
	5. 2 Staff's capacity Developed		travels and allowances paid
	<i>Wage Rec't:</i> <b>37,081</b>	<i>Wage Rec't:</i> 15,149	<i>Wage Rec't:</i> 37,081
	<i>Non Wage Rec't:</i> <b>25,633</b>	<i>Non Wage Rec't:</i> 25,474	<i>Non Wage Rec't:</i> 13,327
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,900
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>62,715</b>	<b>Total</b> <b>40,623</b>	<b>Total</b> <b>58,308</b>

#### Output: District Planning

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

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,122</b>	<i>Non Wage Rec't:</i>	14,912	<i>Non Wage Rec't:</i>	22,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,122</b>	<b>Total</b>	<b>14,912</b>	<b>Total</b>	<b>22,100</b>

Output: Demographic data collection

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Population related data produced for guiding planning	1. Population related data produced for guiding planning 2. Integration of Population issues into the District Development Plan	Population related data produced for guiding planning
	1. Integration of Population issues into the District Development Plan	3. 1 District population Action Plan Developed and submitted to stakeholders.	1. Integration of Population issues into the District Development Plan
	2. 1 District population Action Plan Developed and submitted to stakeholders.	4. Holding Population coordination meetings in the District and LLGs	2. 1 District population Action Plan Developed and submitted to stakeholders.
	3. Holding Population coordination meetings in the District and LLGs	5. Support supervision of Birth and Death Registration in the District.	3. Holding Population coordination meetings in the District and LLGs
	4. Support supervision of Birth and Death Registration in the District.	6. Prepare and hold Population Day Celebration in the District	4. Support supervision of Birth and Death Registration in the District.
	5. Entering of data back log at 8 Departments	7. 30 Participants trained on data management at District and Sub County level	5. Entering of data back log of 8 Departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	4,737
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>90,392</b>	<i>Donor Dev't</i>	27,976	<i>Donor Dev't</i>	352,513
<b>Total</b>	<b>98,792</b>	<b>Total</b>	<b>36,776</b>	<b>Total</b>	<b>357,250</b>

#### Output: Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	1. Fourth quarter status report on implementation of mitigation measures for LDG projects prepared	4 quarterly status report on implementation of mitigation measures for LDG projects prepared
	BOQs and specifications for LDG projects prepared	2. BOQs and specifications for LDG projects prepared	BOQs and specifications for LDG projects prepared
	Environmental Impact Assessment report for all District and LDG projects prepared	3. Environmental Impact Assessment report for all District and LDG projects prepared	Environmental Impact Assessment report for all District and LDG projects prepared

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

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	1. 4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government
4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	2. 4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively	4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
2012 Internal Assessment report prepared and submitted to Ministry of Local Government.		FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.
Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report		Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report
1. Attending the Regional Assessment Debriefing		1. Attending the Regional Assessment Debriefing
2. Presentation of the Assessment Manual to TPC		2. Presentation of the Assessment Manual to TPC
3. Inducting the Internal Assessment Team		3. Inducting the Internal Assessment Team
4. Conducting the Internal Assessment		4. Conducting the Internal Assessment
5. Compilation and reproduction of the draft internal assessment report		5. Compilation and reproduction of the draft internal assessment report
6. Organizing a feedback meeting		6. Organizing a feedback meeting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,390</b>	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	22,390
<i>Domestic Dev't</i>	<b>4,113</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,870
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,503</b>	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>26,260</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

# Vote: 573 Abim District

## Workplan Outputs

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

### 10. Planning

#### Output: Office and IT Equipment (including Software)

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

#### Output: Other Capital

Non Standard Outputs:	1. 4 Classrooms completed at Oreta Primary School 2. 2 Classroom Blocks built at Rachkoko Primary School 3. 2 Classroom Block completed at Otalabar Primary School 4. Retention paid for a kitchen at Bar-Otukei Primary School	1. Classroom Block completed at Otalabar Primary School 2. Retention paid for a kitchen shade at Bar-Otukei Primary School	1. Construction of cattle crushes at Aremo and Mak latin markets. 2. Completion of Market shade at Abim Town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 69,917	<i>Domestic Dev't</i> 37,399	<i>Domestic Dev't</i> 65,804
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 69,917	<b>Total</b> 37,399	<b>Total</b> 65,804

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant	1. 12 months Salary for 3 officers paid, 2. 1 District internal Auditor 3. 1 Examiner of accounts 4. 1 Internal auditor 5. 1 Office typist and Office Assistant	12 months Salary for 3 officers paid, 1 District internal Auditor 1 Examiner of accounts 1 Internal auditor 1 Office typist and Office Assistant
	<i>Wage Rec't:</i> 27,214	<i>Wage Rec't:</i> 29,079	<i>Wage Rec't:</i> 32,214
	<i>Non Wage Rec't:</i> 6,780	<i>Non Wage Rec't:</i> 5,748	<i>Non Wage Rec't:</i> 6,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 573 Abim District

## Workplan Outputs

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

### 11. Internal Audit

	<i>Total</i>	<b>33,994</b>	<i>Total</i>	<b>34,827</b>	<i>Total</i>	<b>38,994</b>
<b>Output: Internal Audit</b>						
No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)		4 (District, 5 Sub Counties, 7 P/Schools, 4Secondary schools, Technical institute ,15 Lower Health Units, Abim Hospital, UNICEF Activities, LED, LGMSDP ,HR Audit Procurement and NAADS)		4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	
Date of submitting Quaterly Internal Audit Reports	October 15 (On every 15th of the subsequent month of next quarter)		July 15 (On every 15th of the subsequent month of next quarter)		October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	



# Vote: 573 Abim District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUS, 2 Bi Annual internal audit of 4 USE, 35 UPE School conducted 2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools. Value for money audit for SFG, PRDP, LGMSD conducted 1 Audit staff trained 4 Quarterly Audit of Procurments conducted.	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability 4. Preparation of 2 Internal Audit reports and dissemination to CAO, LLGS, PAC, and LCV Chairperson 5. Conducting Internal Audit of NAADS activities in the following Sub Counties; Abim Alerek Lotuke Morulem Nyakwae 6. Preparation of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC 7. Auditing of 19 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUS, 8. Bi Annual internal audit of 4 USE, 35 UPE School conducted 9. USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools. 10. Value for money audit for SFG, PRDP, LGMSD conducted 11.1 Audit staff trained 12. Quarterly Audit of Procurments conducted.	1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU). 2. Ensure smooth transition in work settings/environment throughout the district. 3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability 4. Preparation of 4 quarterly Internal Audit reports and dissemination to CAO, LLGS, LCPAC, and LCV Chairperson 5. Conducting Internal Audit of NAADS 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 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 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 11. Audit staff training 12. Bi-annual Audit of Procurments conducted. 12. Quarterly audit of 6 projects/programmes 13. Bi-annual HR Audit. 14. Conduct special investigations	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,220	Non Wage Rec't: 5,642	Non Wage Rec't: 13,986	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

# Vote: 573 Abim District

## Workplan Outputs

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

### 11. Internal Audit

Total 6,220 Total 5,642 Total 13,986

### Confirmation by Head of Department

Name : Sign & Stamp :

Title : Date

Wage Rec't:	7,193,128	Wage Rec't:	5,612,346	Wage Rec't:	8,906,597
Non Wage Rec't:	2,301,164	Non Wage Rec't:	1,771,056	Non Wage Rec't:	2,631,315
Domestic Dev't	7,066,450	Domestic Dev't	3,021,967	Domestic Dev't	4,794,708
Donor Dev't	2,994,393	Donor Dev't	940,578	Donor Dev't	3,009,708
Total	19,555,135	Total	11,345,946	Total	19,342,327

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1. 4 Local and National Celebrations and Functions held	General Staff Salaries	1,368,761
	2. 6 Lower Local Governments supervised	Medical expenses (To employees)	5,000
	3. 11 Departments coordinated	Incapacity, death benefits and funeral expenses	5,100
	4. 1 Board of Survey for FY 2013/2014 conducted	Advertising and Public Relations	10,500
	5. 1 Internal Assessment and 1 External Assessment for 2013/2014 conducted	Computer supplies and Information Technology (IT)	2,000
	6. Land title acquired for District Headquarters land	Welfare and Entertainment	9,000
		Printing, Stationery, Photocopying and Binding	7,522
		Small Office Equipment	6,000
		Bank Charges and other Bank related costs	900
		Telecommunications	1,080
		Postage and Courier	600
		Consultancy Services- Short term	12,150
		Travel inland	50,818
		Fuel, Lubricants and Oils	27,833
		Maintenance – Machinery, Equipment & Furniture	1,500
		Maintenance – Other	22,923
		Wage Rec't:	1,368,761
		Non Wage Rec't:	140,003
		Domestic Dev't	22,923
		Donor Dev't	0
		<b>Total</b>	<b>1,531,687</b>

#### Output: Human Resource Management

Non Standard Outputs:	1. Improvement of Staff Welfare at District and Sub County Levels	General Staff Salaries	163,618
	2. 2 Staff sensitisation on staff appraisal	Travel inland	6,120
	3. 4 Field visits to verify staff against payroll		
	4. Staff recruited		
		Wage Rec't:	163,618
		Non Wage Rec't:	6,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>169,738</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters and Lower Local Governments)	Staff Training	24,575
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# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

No. (and type) of capacity building sessions undertaken	8 (District Headquarters and Lower Local Governments)
	Carrier Development 2
	Basic Functional Skills 2
	Support to LLGs 2
	Discretionary 2)
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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,575
Donor Dev't	0
<b>Total</b>	<b>24,575</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	47 (Abim District Local Government)	Travel inland	4,000
Non Standard Outputs:	6 Lower Local Governments Supervised, Monitored, Mentored and Back stopped		

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (District and LLGs Stores)	Printing, Stationery, Photocopying and Binding	500
No. of monitoring visits conducted	4 (District and LLGs Stores)	Travel inland	3,000
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM		

Wage Rec't:	0
Non Wage Rec't:	3,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,500</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (District Projects (Twice every quarter for all Projects))	Printing, Stationery, Photocopying and Binding	6,000
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)	Travel inland	28,719

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 1a. Administration

Non Standard Outputs:

- 4 Monitoring, support supervision Reports in place
- 12 Months Payroll printed for all staff

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	651,756
No. of administrative buildings constructed	0 (N/A)	<i>Residential buildings (Depreciation)</i>	956,944
No. of solar panels purchased and installed	0 (N/A)	<i>Other Structures</i>	429,093

Non Standard Outputs:

- Construction of a staff house at Wilela p/s
- Construction of a staff house at Gangming p/s
- Construction of a staff house at Kiru p/s
- Construction of a staff house at Adea p/s
- Construction of a staff house at Opopongo p/s
- Construction of a staff house at Rogom p/s
- Construction of a staff house at Adea HC II
- Construction of a staff house at Nyakwae HC III
- Construction of OPD at Awach HC I
- Construction of OPD at Morulem HC II
- Construction of OPD at Koya HC II
- Construction of OPD at Orwamuge HC III
- Fencing of Abim p/s
- Fencing of Atunga HC II
- Fencing of Alerek HC III
- Fencing of Awach p/s
- Fencing of Gangming HC II
- Fencing of Loyorait p/s
- Fencing of Otabar p/s

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

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	2 (N/A)	<i>Non Residential buildings (Depreciation)</i>	282,327
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# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

No. of solar panels purchased and installed 0 (N/A)

No. of existing administrative buildings rehabilitated 0 (N/A)

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

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 282,327  
Donor Dev't 0  
**Total 282,327**

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased 1 (Purchase of Education School Bus) Transport equipment  
No. of motorcycles purchased 0 (N/A)  
Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 102,000  
Donor Dev't 0  
**Total 102,000**

#### 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.) Machinery and equipment  
Non Standard Outputs: N/A

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 30,000  
Donor Dev't 0  
**Total 30,000**

#### Output: Other Capital

Non Standard Outputs: Construction of lined VIP pit latrine at the District Headquarters Other Structures

25,827  
Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 25,827  
Donor Dev't 0  
**Total 25,827**

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,532,379
	<i>Non Wage Rec't:</i>	188,342
	<i>Domestic Dev't</i>	2,525,445
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,246,166</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

**Function: Financial Management and Accountability(LG)**

**1. Higher LG Services**

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	<b>July 15, 2014 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)</b>	<i>General Staff Salaries</i>	152,437
		<i>Allowances</i>	2,608
		<i>Staff Training</i>	2,680
Non Standard Outputs:	<b>Payments of 12 Monthly Salary for 18 officers</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	22,080
	<b>4 quarterly performance reports submitted to the Ministry</b>	<i>Small Office Equipment</i>	6,000
		<i>Bank Charges and other Bank related costs</i>	1,200
	<b>Circulation of the IPFs, compilation of sector budgets</b>	<i>Telecommunications</i>	1,080
		<i>Travel inland</i>	39,693
		<i>Fuel, Lubricants and Oils</i>	22,180
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,200
		<i>Wage Rec't:</i>	152,437
		<i>Non Wage Rec't:</i>	100,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>252,658</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	<b>87051800 (Entire District staff)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of Other Local Revenue Collections	<b>304412200 (To be collected from the entire District [Advertisement (Agency fees), Registration of business, Market/Gate charges, Other licences , inspection fees, land fees, public health licence, Sale of Gov't property, Other fees and charges, and Miscellaneous receipts/income])</b>	<i>Allowances</i>	2,000
		<i>Travel inland</i>	3,900
		<i>Fuel, Lubricants and Oils</i>	720
Value of Hotel Tax Collected	<b>3200000 (Abim Town Council)</b>		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

## 2. Finance

Non Standard Outputs:

Establishment of local revenue enhancement unit at the District Headquarters

Mobilisation of tax collectors in all the subcounties

Mobilisation and sensitisation of tax payers on importance of tax payment

Training of technical staff on local revenue collection and handling

Tax enumeration and assessment in all the 5 lower local governments

12 monthly revenue collection reviews carried out

4 quarterly revenue collection reviews carried out

1 annual revenue collection reviews carried out

Carryout 2 revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments.

Privatisation of revenue collection in the two markets of Mak-Latin and Bar-Tanga.

Preparation of Local Revenue Enhancement Plan for FY 2014/2015

Wage Rec't: 0

Non Wage Rec't: 8,620

Domestic Dev't 0

Donor Dev't 0

**Total 8,620**

### Output: Budgeting and Planning Services

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.)	Travel inland	3,000
Date of Approval of the Annual Workplan to the Council	May 31, 2014 (Approval of Annual Workplan for FY 2014/2015 by Council at District Chamber Hall)	Fuel, Lubricants and Oils	720
Non Standard Outputs:	1. Budget call circulars and IPFs distributed to HoDS and LLGS	Allowances	3,600
	2. Sector Budgets compiled and distributed to DTPC	Printing, Stationery, Photocopying and Binding	4,000
	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		



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Wage Rec't:	0
Non Wage Rec't:	11,320
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,320</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Departmental vote books updated at the District Headquarters.	Printing, Stationery, Photocopying and Binding	1,200
	Preparation of periodic Financial Reports	Travel inland	3,000
	Bank reconciliation statements reviewed		
	12 Financial Statements prepared and submitted to MoFPED,		
	6 LLGs supervised and mentored		

Wage Rec't:	0
Non Wage Rec't:	4,200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,200</b>

#### 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.	Printing, Stationery, Photocopying and Binding	4,500
	2.Preparation and submission of quarterly and Annual budget performance report for submission to MoFPED and other line Ministries.)	Telecommunications	500
		Travel inland	3,000
		Fuel, Lubricants and Oils	720
		Allowances	9,500

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.

Wage Rec't:	0
Non Wage Rec't:	18,220
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,220</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	152,437
	<i>Non Wage Rec't:</i>	142,581
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>295,018</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared	<i>Travel abroad</i>	4,347
	2. Effective running of the offices under Council	<i>Fuel, Lubricants and Oils</i>	835
	3. Schedules of Council and Committee communicated	<i>General Staff Salaries</i>	43,842
	4. Coordinate tabling and approval of Policy documents	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Bank Charges and other Bank related costs</i>	835
		<i>Subscriptions</i>	4,500
		<i>Wage Rec't:</i>	43,842
		<i>Non Wage Rec't:</i>	11,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,759</b>

##### Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts	<i>Allowances</i>	1,950
	2. 8 meetings held to evaluate contracts	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	3. Contractors identified and awarded works	<i>Travel inland</i>	3,250
	4. 8 meetings held to clarify on contracts		
	5. 4 adverts for bids of contracts published		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,700</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted and regularized	<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	12,400
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	650
		<i>Small Office Equipment</i>	450
		<i>Telecommunications</i>	200

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Travel inland	2,742
Fuel, Lubricants and Oils	2,000
Wage Rec't:	24,523
Non Wage Rec't:	19,442
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>43,965</b>

#### Output: LG Land management services

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

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	Allowances	13,500
No. of LG PAC reports discussed by Council	4 (District Headquarters)	Welfare and Entertainment	1,000
Non Standard Outputs:	. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,000</b>

#### 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	General Staff Salaries Allowances Travel inland	111,946 54,384 21,500
		Wage Rec't:	111,946
		Non Wage Rec't:	75,884
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>187,830</b>

#### Output: PRDP-Capacity Building for Land Administration

# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>3. Statutory Bodies</b>			
No. of District land Boards, Area Land Committees and LC Courts trained	0 (N/A)	Consultancy Services- Short term	25,182
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	25,182
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>25,182</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports.	Allowances	14,432
		Wage Rec't:	0
		Non Wage Rec't:	14,432
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,432</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	180,311
	<i>Non Wage Rec't:</i>	177,330
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>357,641</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1. Multi stakeholder inovation flat form	Printing, Stationery, Photocopying and	3,000
	2.NAADS planning and review meeting	Binding	
	3. DATIC		
	4.NAADS stakeholders monitoring and evaluation activities	Bank Charges and other Bank related costs	800
	5. Support to farmer fora at District level	General Staff Salaries	98,345
	6. Pay 12 Monthly salary for DNC , SNC and Subcounty Service providers.	Travel inland	2,053
	7 . Recruitment of new SNC and SSP.	Telecommunications	2,200

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

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	7 (1. Multi stakeholder inovation flat form 2.NAADS planning and review meeting 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)	NAADS	133,979
No. of farmer advisory demonstration workshops	144 (In all the sub-counties in Abim District.)		
No. of farmers accessing advisory services	1377 (In all the sub-counties in Abim District.)		
No. of farmers receiving Agriculture inputs	1377 (In all the sub-counties in Abim District.)		
Non Standard Outputs:	1. Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole distric 3. Market information provided to farmers		

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

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

#### 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	<i>General Staff Salaries</i>	73,757
	2. 4 Monitoring and evaluation reports produced.	<i>Workshops and Seminars</i>	3,500
	3. Commemoration of world food day	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	640
		<i>Travel inland</i>	15,570
		<i>Fuel, Lubricants and Oils</i>	2,922
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	73,757
		<i>Non Wage Rec't:</i>	25,411
		<i>Domestic Dev't</i>	3,221
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,389</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	12,000
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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Entire District)	<i>Medical and Agricultural supplies</i>	12,302
		<i>Travel inland</i>	8,000
Non Standard Outputs:	1.Crop production survey		
	2.Tick control and procurement of Acaricide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,302
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,302</b>

#### Output: Livestock Health and Marketing

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

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

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	Workshops and Seminars	7,219
Non Standard Outputs:	1. Demonstration of apiary management to farmers		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,219
		Donor Dev't	0
		<b>Total</b>	<b>7,219</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

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

#### Output: PRDP-Market Construction

No. of rural markets constructed	1 (1. Maklatin Market in Abim Sub County)	Other Structures	37,000
No. of market stalls constructed	0 (N/A)		
Non Standard Outputs:	1. 4 Monitoring and Support Supervision Conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,000
		Donor Dev't	0
		<b>Total</b>	<b>37,000</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	Advertising and Public Relations	1,000
No of awareness radio shows participated in	1 (Karibu FM in Abim District)	Workshops and Seminars	4,000
No of businesses issued with trade licenses	0 (N/A)	Printing, Stationery, Photocopying and Binding	1,383
No of businesses inspected for compliance to the law	0 (N/A)	Subscriptions	1,080
		Travel inland	13,000

Non Standard Outputs: 1. 4 Monitoring and support supervision  
2. 1 Consultative workshop  
3. 4 Quarterly Reports submission and documentations

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	20,463
<b>Total</b>	<b>20,463</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	3 (1. Gold mining 2. Road opening 3. Thur SACCO 4. ADYOFU 5. ADIFA)	Donations	104,000
No. of producer groups identified for collective value addition support	0 (N/A)		
No. of value addition facilities in the district	0 (N/A)		
A report on the nature of value addition support existing and needed	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	104,000
<b>Total</b>	<b>104,000</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of Motor cycles	Transport equipment	1,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	1,000



# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 4. Production and Marketing

*Total*      **1,000**

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	172,102
	<i>Non Wage Rec't:</i>	25,411
	<i>Domestic Dev't</i>	248,774
	<i>Donor Dev't</i>	125,463
	<b>Total</b>	<b>571,750</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff recruited and posted to various Health Units	General Staff Salaries	1,938,193
	19 Health Facilities functional and accessible	Contract Staff Salaries (Incl. Casuals, Temporary)	500,000
	Functional HMIS	Allowances	1,276,186
	4 Quarterly DHMT meetings held	Medical expenses (To employees)	1,000
	3 Vehicles maintained and repaired	Incapacity, death benefits and funeral expenses	860
	12 DHT monthly meetings held	Computer supplies and Information Technology (IT)	1,000
	4 DHT quarterly supervision held	Small Office Equipment	1,200
	Ensuring availability of Essential medicines and sundries to 19 Health Units.	Bank Charges and other Bank related costs	663
	Routine Support supervision.	Telecommunications	1,832
	Payment of staff salaries.	Travel inland	17,640
	Maintenance of the cold chain system.	Fuel, Lubricants and Oils	3,532
	Community sensitization	Maintenance - Vehicles	4,732
	2 monthly support supervision of Health Units carried out		
	4 quarterly I/C meetings		
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health		
		<i>Wage Rec't:</i>	1,938,193
		<i>Non Wage Rec't:</i>	46,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,761,902
		<b>Total</b>	<b>3,746,839</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of inpatients that	4500 (Abim Hospital)	Transfers to other govt. units	137,577
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# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

visited the District/General Hospital(s) in the District/General Hospitals.

% age of approved posts filled with trained health workers 91 (Abim Hospital)

Number of total outpatients that visited the District/General Hospital(s). 33000 (Abim Hospital)

No. and proportion of deliveries in the District/General hospitals 650 (Abim Hospital)

Non Standard Outputs:

1. Improved service delivery.
2. Maintained Hospital Vehicles
3. Clean Hospital
4. Wood fuel supplied to the hospital
5. Supply and services

Wage Rec't: 0  
 Non Wage Rec't: 137,577  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 137,577**

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 600 (Morulem HCIII and Kanu HCII) *Conditional transfers for NGO Hospitals* 119,867

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 250 (Morulem HCIII and Kanu HCII)

Number of outpatients that visited the NGO Basic health facilities 12000 (Morulem HCIII and Kanu HCII)

Number of inpatients that visited the NGO Basic health facilities 4500 (Morulem HCIII and Kanu HCII)

Non Standard Outputs:

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

Wage Rec't: 0

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 5. Health

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	<i>Conditional transfers for PHC- Non wage</i>	43,296
%age of approved posts filled with qualified health workers	90 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ( 309 villages in the District)		
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.)		
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.)		
No. of children immunized with Pentavalent vaccine	1000 (Abim Hospital and LHUs)		
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)		
Number of inpatients that visited the Govt. health facilities.	5050 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)		
Non Standard Outputs:	All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,296

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Domestic Dev't 0

Donor Dev't 0

**Total 43,296**

#### Output: Standard Pit Latrine Construction (LLS.)

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.)	Conditional transfers for PHC - development	56,000
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)		
Non Standard Outputs:	N/A		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 56,000

Donor Dev't 0

**Total 56,000**

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of DHO's Office at the District headquarters	Non Residential buildings (Depreciation)	153,952
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	153,952
		Donor Dev't	0
		<b>Total</b>	<b>153,952</b>

#### 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	Other Structures	45,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		<b>Total</b>	<b>45,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Nyakwae HC III)	Residential buildings (Depreciation)	19,133
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	4 monitoring and support supervision reports		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,133

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

### 5. Health

			Donor Dev't	0
			Total	19,133
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)		96,000
No of maternity wards constructed	1 (Construction of Marternity ward at Opopongo HC II)			
Non Standard Outputs:	4 Monitoring and support supervision reports in place			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	96,000
			Donor Dev't	0
			Total	96,000

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,938,193
	<i>Non Wage Rec't:</i>	347,484
	<i>Domestic Dev't</i>	370,085
	<i>Donor Dev't</i>	1,761,902
	<b>Total</b>	<b>4,417,664</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	509 (In 34 Government Aided Primary Schools)	General Staff Salaries	3,520,509
No. of teachers paid salaries	509 (In 34 Government Aided Primary Schools)	Allowances	259,145
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	Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	640 3,000 5,490
		<i>Wage Rec't:</i>	3,520,509
		<i>Non Wage Rec't:</i>	9,130
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	259,145
		<b>Total</b>	<b>3,788,784</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	3524 (In the 34 Government Aided Primary Schools and 11 Community Schools)	Conditional transfers for Primary Education	209,670
No. of Students passing in grade one	100 (In the 34 Government Aided Primary Schools)		

# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

No. of pupils enrolled in UPE	28500 (In the 34 Government Aided Primary Schools)
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroit P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S
	Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S
	Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S
	Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Oponongo P/S)
No. of pupils sitting PLE	1500 (In the 34 Government Aided Primary Schools)
Non Standard Outputs:	1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools

<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
<b><i>Total</i></b>	<b>209,670</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms	0 (1.Payments of Completion of	<i>Non Residential buildings (Depreciation)</i>	33,459
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# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 6. Education

constructed in UPE	construction works at Adea , Awach , Gangming , Gulotworo and Akwangagwel primary schools.)
No. of classrooms rehabilitated in UPE	0 (N/A)
Non Standard Outputs:	1. 4 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
<b>Total</b>	<b>33,459</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Gotapwou Primary School)	<i>Other Structures</i>	14,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	4 Monitoring and support supervision conducted		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	31,200
No. of latrine stances constructed	2 (Katala Primary School Koya primary school)		
Non Standard Outputs:	4 monitoring and support supervision		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,200</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Gotapwou Primary School)	<i>Residential buildings (Depreciation)</i>	76,000
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

No. of teacher houses constructed	2 (Construction a twin teachers' house at: Katala primary school Koya primary school Payment of Outstanding obligations for contruction works at Opopongo p/s and Aninata p/s.)	Residential buildings (Depreciation) Monitoring, Supervision & Appraisal of capital works	226,114 4,400
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	4 Monitoring and support supervision reports in place		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	230,514
		Donor Dev't	0
		<b>Total</b>	<b>230,514</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)	Conditional transfers for Secondary Schools	470,627
Non Standard Outputs:	Increased enrolment in USE Programme		
		Wage Rec't:	0
		Non Wage Rec't:	470,627

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>470,627</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	9 (Abim Technical Institute Instructors salaries)	General Staff Salaries	272,274
No. of students in tertiary education	67 (Abim Technical Institute Instructors salaries)	Allowances	10,000
Non Standard Outputs:	Classes conducted	Medical expenses (To employees)	3,000
		Incapacity, death benefits and funeral expenses	2,500
		Advertising and Public Relations	2,628
		Staff Training	5,000
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	1,250
		Welfare and Entertainment	6,000
		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	5,600
		Bank Charges and other Bank related costs	1,050
		Telecommunications	2,350
		Other Utilities- (fuel, gas, firewood, charcoal)	30,000
		Travel inland	30,000
		Fuel, Lubricants and Oils	15,000
		Maintenance - Civil	7,000
		Maintenance – Machinery, Equipment & Furniture	12,000
		Maintenance – Other	13,500
		Incapacity, death benefits and funeral expenses	2,134
		Uniforms, Beddings and Protective Gear	3,000
		Wage Rec't:	272,274
		Non Wage Rec't:	162,512
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>434,786</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

General Staff Salaries	48,657
Printing, Stationery, Photocopying and Binding	1,500
Small Office Equipment	1,200
Travel inland	5,000
Fuel, Lubricants and Oils	1,185

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

Non Standard Outputs:

1. Departmental reports in place
2. 12 monthly meetings reports in place
3. 18 inspection reports of Primary Schools in place
4. PLE Conducted
5. Improved enrolment in schools
6. Improved Performance
7. 4 monitoring reports in place
8. Monthly, quarterly and annual accountability statements in place
9. MDD conducted
10. Games and Sports competition Held

<i>Wage Rec't:</i>	48,657
<i>Non Wage Rec't:</i>	8,885
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>57,542</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	<b>46 (In the 34 Government Aided Primary Schools</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	<b>Abim Sub County:</b>	<i>Travel inland</i>	5,029
	Otalabar P/S		
	Oryeotyene P/S		
	Aninata P/S		
	Kanu P/S		
	Amita P/S		
	Arembwola P/S		
	<b>Abim Town Council</b>		
	Aywee P/S		
	Kiru P/S		
	Abim P/S		
	Ating P/S		
	<b>Alerek Sub County</b>		
	Loyoroit P/S		
	Alerek P/S		
	Gulotworo P/S		
	Koya P/S		
	Wilela P/S		
	<b>Lotuke Sub County</b>		
	Gangming P/S		
	Bar-Otukei P/S		
	Awach P/S		
	Gotapwou P/S		
	Orwamuge P/S		
	Lotukei P/S		
	Achangali P/S		
	<b>Morulem Sub County</b>		
	Adea P/S		
	Akwangagwe P/S		
	Rachkoko P/S		
	Gulongor P/S		
	Morulem Boys' P/S		
	Morulem Girls P/S		
	Obolokome P/S		
	<b>Nyakwae Sub County</b>		

# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 6. Education

	Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S)
No. of secondary schools inspected in quarter	5 (Abim SS, Lotuke Seeds, Morulem Girls' SS Nyakwae Seeds and Alerek progressive Academy.)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)
No. of inspection reports provided to Council	4 (District Education Office)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co-curricular activitie

Wage Rec't:	0
Non Wage Rec't:	6,529
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,529</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,328,232
	<i>Non Wage Rec't:</i>	867,353
	<i>Domestic Dev't</i>	385,173
	<i>Donor Dev't</i>	259,145
	<b>Total</b>	<b>5,839,903</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1. 1 Annual workplan prepared and in place	General Staff Salaries	57,818
	2. 4 Road works supervision and monitoring reports in place	Contract Staff Salaries (Incl. Casuals, Temporary)	126,000
	3. 96 monitoring visits by the District Inspector of Works	Allowances	1,800
	4. 48 monitoring visits by the District Engineer	Printing, Stationery, Photocopying and Binding	1,000
	5. 4 QPRS prepared and submitted	Small Office Equipment	870
	6. 6 Road Leaders trained	Travel inland	14,200
	7. 4 sittings of District Roads Committee with reports and recommendations in place.	Maintenance - Vehicles	88,485
		<i>Wage Rec't:</i>	57,818
		<i>Non Wage Rec't:</i>	232,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>290,173</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers for Road Maintenance	93,247
Length in Km of District roads periodically maintained	8 (Mechanized routine road Maintenance of Adea - Tyen opok 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-Aywele (10Km) Otumpili-Olem road (4km))		
Non Standard Outputs:	4 Monitoring and Support supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	93,247
		<i>Domestic Dev't</i>	0

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Donor Dev't 0

**Total 93,247**

#### 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)**      *Roads and bridges (Depreciation)*      220,343

Length in Km. of rural roads rehabilitated      **Retention and Balance of Works office completion)**

0 (N/A)

Non Standard Outputs:      **4 Monitoring and support supervision**

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 220,343

Donor Dev't 0

**Total 220,343**

#### 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))**      *Maintenance - Vehicles*      76,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 76,000

Donor Dev't 0

**Total 76,000**

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 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	General Staff Salaries	22,970
	2. 1 Quarterly report prepared and submitted to the ministry	Allowances	447,456
	3. Water quality testing reagents purchased	Advertising and Public Relations	820
	4. 1 DWO electricity bills cleared	Workshops and Seminars	5,264
	5. Charges under DWO cleared	Computer supplies and Information Technology (IT)	960
	6. Office impress	Printing, Stationery, Photocopying and Binding	2,400
	7. Stationary for office operation purchased	Small Office Equipment	720
		Bank Charges and other Bank related costs	360
		Telecommunications	1,080
		Electricity	432
		Medical and Agricultural supplies	400
		Travel inland	9,720
		Fuel, Lubricants and Oils	7,200
		Wage Rec't:	22,970
		Non Wage Rec't:	0
		Domestic Dev't	36,912
		Donor Dev't	439,900
		<b>Total</b>	<b>499,782</b>

#### 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)	Workshops and Seminars	14,401
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,401
		Donor Dev't	0
		<b>Total</b>	<b>14,401</b>

#### 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)	Allowances	9,159
No. of sources tested for water quality	80 (The entire district comprising of 6 LLGs and all institutions)		



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

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)
No. of water points tested for quality	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)
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,159
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,159</b>

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

No. of water points rehabilitated	0 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)	<i>Allowances</i>	4,352
% of rural water point sources functional (Gravity Flow Scheme)	95 (Orwamuge and Morulem piped water supply schemes operational)		
% of rural water point sources functional (Shallow Wells )	71 (Entire District)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Entire District)		
No. of public sanitation sites rehabilitated	0 (No sites)		
Non Standard Outputs:	1. Water quality testing (old sources)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,352
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,352</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Entire District)	<i>Allowances</i>	2,562
		<i>Advertising and Public Relations</i>	5,380
No. of water user committees formed.	15 (In the 6 LLGS (7 new water points to be drilled))	<i>Workshops and Seminars</i>	16,578

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

No. Of Water User Committee members trained	135 (In the 6 LLGS (7 new water points to be drilled))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (In all LLGs)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
Non Standard Outputs:	1. 1 Joint monitoring of WASH facilities by DEC members undertaken

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	24,520
Donor Dev't	0
<b>Total</b>	<b>24,520</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns in 12 villages through scaling up CLTS	Allowances	5,000
	2. 1 Sanitation week held	Workshops and Seminars	6,000
	3. 2 semi annual DSHCG Planning Review meetings held	Printing, Stationery, Photocopying and Binding	960
		Travel inland	8,500
		Fuel, Lubricants and Oils	1,540
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 District Water Office block completed	Non Residential buildings (Depreciation)	75,204
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,204
		Donor Dev't	0
		<b>Total</b>	<b>75,204</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) and 4 Motorcycles	Transport equipment	18,000
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 7b. Water

<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	10 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town council)	<i>Other Fixed Assets (Depreciation)</i>	445,749
No. of deep boreholes rehabilitated	7 (Abim Sub County Alerek Sub County Morulem Sub County Nyakwae Sub County Lotuke Sub County Abim Town Council)		
Non Standard Outputs:	3 contractors retention sum paid for FY 2012/2013 (Galaxy, Makutanu star simba and Ohms solution)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	445,749
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>445,749</b>

#### Output: PRDP-Borehole drilling and rehabilitation

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

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	80,788
	<i>Non Wage Rec't:</i>	347,602
	<i>Domestic Dev't</i>	1,036,150
	<i>Donor Dev't</i>	439,900
	<b>Total</b>	<b>1,904,440</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	1.Office running, welfare, inland travel and coordination	General Staff Salaries	40,076
	2.Celebration of World Environment Day	Printing, Stationery, Photocopying and Binding	159
	3.Pay Bank charges	Travel inland	510
	4.Payment of 12 Months salary		
		<i>Wage Rec't:</i>	40,076
		<i>Non Wage Rec't:</i>	669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,745</b>

**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)	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	300
		Medical and Agricultural supplies	10,240
Area (Ha) of trees established (planted and surviving)	8 (Acres of trees planted in 2 Sub Counties of Alerek and Abim Sub County)	Carriage, Haulage, Freight and transport hire	500
		Fuel, Lubricants and Oils	680
Non Standard Outputs:	8 Acres of land identified and earmarked for reforestation	Allowances	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

**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)	Allowances	2,288
		Hire of Venue (chairs, projector, etc)	280
		Special Meals and Drinks	1,000
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)	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	100
		Medical and Agricultural supplies	572
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	160
		<i>Wage Rec't:</i>	0

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

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

#### 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)	Allowances	3,456
		Printing, Stationery, Photocopying and Binding	660
		Fuel, Lubricants and Oils	2,304
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	6,420
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,420</b>

#### 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)	Printing, Stationery, Photocopying and Binding	401
		Telecommunications	140
		Fuel, Lubricants and Oils	640
		Hire of Venue (chairs, projector, etc)	840
		Allowances	3,045
Non Standard Outputs:	1. Environment compliance ensured 2. 8 CBOs Capacities developed		
		Wage Rec't:	0
		Non Wage Rec't:	5,066
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,066</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	1,296
		Printing, Stationery, Photocopying and Binding	108
No. of Wetland Action Plans and regulations developed	7 (Abim Sub County, Abim Town Council, Lotuke Sub County, Moruelt Sub County, Alerek Sub County and nyakwae Sub County)	Fuel, Lubricants and Oils	600
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,004
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,004</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (80 Men and women trained quareterly on Environment and Natura resources management in all the Sub Counties of the District)	Allowances	864
		Special Meals and Drinks	960
		Printing, Stationery, Photocopying and Binding	424
Non Standard Outputs:		Travel inland	800
		Fuel, Lubricants and Oils	960

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	4,008
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,008</b>

#### 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 Environment and Natural Resource Management)	Allowances	2,700
		Workshops and Seminars	2,780
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:		Fuel, Lubricants and Oils	320
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### 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)	Fuel, Lubricants and Oils	2,460
		Allowances	1,560
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,020
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,020</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Monitoring visits done in 6 sub Counties on a quarterly basis)	Allowances	624
		Computer supplies and Information Technology (IT)	70
Non Standard Outputs:	1. Project screened during planning to ensure profiles have captured environment impact mitigation strategies for District and Sub County projects	Printing, Stationery, Photocopying and Binding	300
	2. District state of the Environment report produced 3. School environment competitions conducted	Telecommunications	44
		Fuel, Lubricants and Oils	640
		Wage Rec't:	0
		Non Wage Rec't:	1,678
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,678</b>

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

No. of new land disputes settled within FY	12 (12 cases of land disputes settled)	Allowances	1,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	222
		Consultancy Services- Short term	800

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 8. Natural Resources

<i>Fuel, Lubricants and Oils</i>	320
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,342
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,342</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,076
	<i>Non Wage Rec't:</i>	51,207
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,283</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

## 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;	<i>General Staff Salaries</i>	61,137
	2. Coordination of activities ensured in all 6 LLGs;	<i>Workshops and Seminars</i>	70,785
	3. Staff welfare provided in the CBS office;	<i>Printing, Stationery, Photocopying and Binding</i>	400
	4. 12 staff meetings held;	<i>Small Office Equipment</i>	600
	5. 4 workshops on community development held;	<i>Bank Charges and other Bank related costs</i>	400
	6. Office stationery procured;	<i>Fuel, Lubricants and Oils</i>	151
		<i>Wage Rec't:</i>	61,137
		<i>Non Wage Rec't:</i>	1,551
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	70,785
		<b>Total</b>	<b>133,473</b>

**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)	<i>Allowances</i>	1,603
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,603</b>



# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

#### 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))	Contract Staff Salaries (Incl. Casuals, Temporary)	2,544
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	Printing, Stationery, Photocopying and Binding	2,460
		Travel inland	715
		Fuel, Lubricants and Oils	608
		Wage Rec't:	0
		Non Wage Rec't:	6,327
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,327</b>

#### 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	Allowances	654
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	212
		Fuel, Lubricants and Oils	520
		Wage Rec't:	0
		Non Wage Rec't:	4,386
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,386</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	300 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)	Allowances	960
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;	Welfare and Entertainment	2,825
		Printing, Stationery, Photocopying and Binding	200
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	4,385
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,385</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Abim Sub County)	Allowances	600
		Printing, Stationery, Photocopying and Binding	565
		Transfers to Other Private Entities	10,884

# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 9. Community Based Services

- Non Standard Outputs:
1. PWDs identified formed into groups

2. Groups trained on group dynamics and IGAs

3. Monitoring and support supervision

4. Data collected and Updated on PWDs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,049
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,049</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	61,137
	<i>Non Wage Rec't:</i>	30,301
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,785
	<b>Total</b>	<b>162,223</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	12 months salary for the senior planner and Office assistant paid	General Staff Salaries	37,081
	Internet modems subscribed and paid for	Computer supplies and Information Technology (IT)	1,500
	Staff capacity developed	Printing, Stationery, Photocopying and Binding	1,035
	Office imprest paid monthly	Small Office Equipment	1,200
	travels and allowances paid	Bank Charges and other Bank related costs	540
		Telecommunications	1,080
		Travel inland	5,792
		Fuel, Lubricants and Oils	2,180
		Transfers to Government Institutions	7,900
		<i>Wage Rec't:</i>	37,081
		<i>Non Wage Rec't:</i>	13,327
		<i>Domestic Dev't</i>	7,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,308</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Monthly salaries for staff in planning unit paid monthly)	Allowances	4,100
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	Welfare and Entertainment	2,000
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.)	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	10,500
		Fuel, Lubricants and Oils	3,000

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 10. Planning

Non Standard Outputs:

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 Sul County level

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

#### Output: Demographic data collection

Non Standard Outputs:

- Population related data produced for guiding planning
1. Integration of Population issues into the District Development Plan
  2. 1 District population Action Plan Developed and submitted to stakeholders.
  3. Holding Population coordination meetings in 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>Allowances</i>	354,513
<i>Printing, Stationery, Photocopying and Binding</i>	1,200
<i>Travel inland</i>	1,537

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,737
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	352,513
<b>Total</b>	<b>357,250</b>

#### Output: Operational Planning

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for LDG projects prepared	Allowances	1,200
		Printing, Stationery, Photocopying and Binding	800
	BOQs and specifications for LDG projects prepared	Travel inland	1,200
		Fuel, Lubricants and Oils	670
	Environmental Impact Assessment report for all District and LDG projects prepared		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,870
		Donor Dev't	0
		<b>Total</b>	<b>3,870</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government	Travel inland	26,260
	4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively		
	FY 2013-2014 Internal Assessment report prepared and submitted to Ministry of Local Government.		
	Visiting project sites in all the 6 Lower Local Governments, preparation of reports, submission to the line ministries, dissemination to all the relevant offices, compilation of 4 PAF review reports, holding 4 quarterly PAF review meetings, internal assessment report		
	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		
		Wage Rec't:	0
		Non Wage Rec't:	22,390
		Domestic Dev't	3,870
		Donor Dev't	0
		<b>Total</b>	<b>26,260</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Procurement of antivirus for Computers	Furniture and fittings (Depreciation)	3,870
	2. 2 Modems internet subscription		

# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

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

#### Output: Other Capital

Non Standard Outputs:	1. Construction of cattle crushes at Aremo and Mak latin markets.	<i>Non Residential buildings (Depreciation)</i>	65,804
	2. Completion of Market shade at Abim Town council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,804
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>65,804</b>

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	37,081
	<i>Non Wage Rec't:</i>	62,554
	<i>Domestic Dev't</i>	85,314
	<i>Donor Dev't</i>	352,513
	<b>Total</b>	<b>537,462</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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,	<i>General Staff Salaries</i>	32,214
	1 District internal Auditor	<i>Allowances</i>	2,000
	1 Examiner of accounts	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	1 Internal auditor	<i>Telecommunications</i>	580
	1 Office typist and Office Assistant	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Wage Rec't:</i>	32,214
		<i>Non Wage Rec't:</i>	6,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,994</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	1,386
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Date of submitting Quaterly Internal Audit Reports	October 15 (District, 5 Sub Counties, Schools, 19 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)	<i>Travel inland</i>	5,400
		<i>Fuel, Lubricants and Oils</i>	3,000

# Vote: 573 Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 11. Internal Audit

Non Standard Outputs:

1. Ensure effective and efficient functioning of the Internal Audit Unit (IAU).
2. Ensure smooth transition in work settings/environment throughout the district.
3. Adherence to Rules, Regulations and Procedures related to financial management and Accountability
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
6. Preparation of Quarterly NAADS 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,
8. Bi Annual internal audit of 4 USE,<sup>34</sup> UPE schools and 1 Technical institute conducted
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
11. Audit staff training
12. Bi-annual Audit of Procurments conducted.
12. Quarterly audit of 6 projects/programmes
13. Bi-annual HR Audit.
14. Conduct special investigations

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



# Vote: 573    Abim District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,214
	Non Wage Rec't:	20,766
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>52,980</b>

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Abim</b>		<i>LCIV: Labwor</i>		<b>506,420.46</b>
<b>Sector: Agriculture</b>				<b>52,352.04</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>15,352.04</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>15,352.04</b>
LCII: Not Specified				
<b>Abim subcounty</b>	Aninata,Arembwola,Atunga and Kanu	Conditional Grant for NAADS	263329 NAADS	15,352.04
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>37,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>37,000.00</b>
LCII: Aninata				
<b>Construction of Market shade in Maklatin</b>		Conditional Grant to Agric. Ext Salaries	312104 Other Structures	37,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>43,974.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,974.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,700.00</b>
LCII: Aninata				
<b>Payment for completion of construction works at Aninata p/s</b>	Aninata	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	10,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,274.18</b>
LCII: Aninata				
<b>Aninata Primary School</b>	Aninata Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,264.51
LCII: Arembwola				
<b>Amita Primary School</b>	Amita Prison	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,985.17
<b>Arembwola Primary School</b>	Arembwola Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,579.75
LCII: Atunga				
<b>Oryeotyene Primary School</b>	Oryeotyene	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,056.21
<b>Otalabar Primary School</b>	Otalabar Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,133.62
LCII: Kanu				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanu Primary School</b>	Aroo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,254.93
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,271.37</b>
<b>LG Function: Primary Healthcare</b>				<b>57,271.37</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>35,960.10</b>
LCII: Kanu				
<b>Kanu(drugs)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	17,980.05
<b>Kanu (Management)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	16,541.65
<b>Kanu (Monitoring)</b>	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	1,438.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,811.27</b>
LCII: Atunga				
<b>Atunga HC II</b>	Oryeotyene	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,811.27
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500.00</b>
LCII: Atunga				
<b>Construction of VIP Latrine at Atunga HC</b>	Oryetyene	Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - development	18,500.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>352,822.87</b>
<b>LG Function: District and Urban Administration</b>				<b>337,822.87</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>120,822.87</b>
LCII: Atunga				
<b>Fencing of Otalabar primary school</b>	Otalabar central	Other Transfers from Central Government	312104 Other Structures	70,654.92
<b>Fencing of Atunga HC II</b>	Oryeotyene	Other Transfers from Central Government	312104 Other Structures	50,167.95
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>187,000.00</b>
LCII: Oyaro				
<b>Completion of Education Complex at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	231001 Non Residential buildings (Depreciation)	187,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>30,000.00</b>
LCII: Oyaro				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Supply of 3 Laptops,1 desk top and accessories</b>	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and equipment	30,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Aninata				
<b>Construction of a cattle crush at Maklatin market</b>	Mak latin market	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Abim Town Council</b>		<i>LCIV: Labwor</i>		<b>1,708,551.14</b>
<b>Sector: Agriculture</b>				<b>37,770.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>26,770.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>26,770.12</b>
LCII: Not Specified				
<b>Abim Town council</b>	Wiawer,Ating,Angwee North,Angwee south,Agwata,Kalakala Kiru and Oyaro	Conditional Grant for NAADS	263329 NAADS	26,770.12
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>10,000.00</b>
LCII: Kiru				
<b>Construction of slaughter slab in Kiru trading centre</b>		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>1,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,000.00</b>
LCII: Oyaro				
<b>Maintenance of Motor cycle</b>		Donor Funding	231004 Transport equipment	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>87,453.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,453.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>87,453.00</b>
LCII: Oyaro				
<b>Retention and balance of completion of Works Office</b>	Alerek - Katabok - Lotukei Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	20,365.00

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Opening of Abuk - Rachkoko Road</b>	District Headquarters	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	67,088.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>169,105.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,776.94</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>3,200.00</b>
LCII: Oringowelo				
<b>Retention for the construction 5 stance VIP Latrine at Ating p/s and Gangming p/s</b>		Conditional Grant to SFG	312104 Other Structures	3,200.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>4,400.00</b>
LCII: Oyaro				
<b>Monitoring, support supervision and investment servicing Costs</b>	All Construction sites	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,176.94</b>
LCII: Angwee				
<b>Abim Primary School</b>	Anwee South	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,677.92
LCII: Kalakala				
<b>Aywee Primary School</b>	Aywee Modern	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,839.13
LCII: Kiru				
<b>Kiru primary school</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,972.41
LCII: Oringowelo				
<b>Ating Primary School</b>	Ating South	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,687.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,328.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,328.95</b>
LCII: Wiawer				
<b>Abim senior secondary school</b>	Abim New corner East	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	137,328.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>294,412.27</b>
<b>LG Function: Primary Healthcare</b>				<b>294,412.27</b>

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>153,952.00</b>
LCII: Oyaro				
<b>Construction of DHO's Office block</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	153,952.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>137,577.00</b>
LCII: Agwata				
<b>Abim Hosp(Printing, stationery, photocopying &amp; binding)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	4,949.00
<b>Abim Hosp(Welfare &amp; Entertainment)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	4,418.00
<b>Abim Hospital(Medical Expenses)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	2,000.00
<b>Abim Hosp(Computer Supplies and IT Services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	2,400.00
<b>Abim Hosp(Cleaning of Wards and compound (Daily cleaning paid monthly))</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	19,800.00
<b>Abim Hosp(Bank charges and other related expense)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	819.00
<b>Abim Hosp(Allowances)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	7,030.00
<b>Abim Hosp(Travel in-land)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	20,056.00
<b>Maintenance equipments and furniture</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	1,400.00
<b>Abim Hosp(Maintenance: others)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	10,821.00
<b>Books, periodical and News papers</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	1,940.00
<b>Abim Hospital(fuel,lubricants, oils)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	18,320.00
<b>Abim Hosp(General Abim Hosp(Supplies of goods &amp; services)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	20,724.00
<b>Abim Hosp(Water)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	1,600.00

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abim Hosp(Vehicle maintenance repairs and spares)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	10,800.00
<b>Abim Hosp(Incapacity, death benefits and funeral costs)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	2,500.00
<b>Abim Hosp(Electricity)</b>	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other govt. units	8,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,883.27</b>
LCII: Kiru				
<b>Kiru HC II</b>	Mission ward	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,883.27

### Lower Local Services

**Sector: Water and Environment** **642,256.00**

**LG Function: Rural Water Supply and Sanitation** **642,256.00**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **75,204.00**

LCII: Oyaro

<b>Completion of District Water office block</b>	District headquarters	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	75,204.00
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**Output: Vehicles & Other Transport Equipment** **18,000.00**

LCII: Oyaro

<b>Repair of Water Vehicle and 4 Motorcycles</b>	District Headquarters	Conditional transfer for Rural Water	231004 Transport equipment	18,000.00
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**Output: Borehole drilling and rehabilitation** **445,749.00**

LCII: Oyaro

<b>Drilling and siting of 10 boreholes</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	221,800.00
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<b>Engravement of water sources</b>	District Water Office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	10,000.00
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<b>Payment of retention rolled over from FY 2012-2013</b>	District Water Office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	142,614.00
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<b>10 Borehole Rehabilitation</b>	District Water Office to decide	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	71,335.00
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**Output: PRDP-Borehole drilling and rehabilitation** **103,303.00**

LCII: Oyaro

<b>Retention payment to previous year contractors</b>	District Headquarters (Water Office)	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,583.00
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<b>Drilling of 5 Deep Boreholes</b>	Location yet to be decided	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	88,720.00
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#### Capital Purchases

**Sector: Public Sector Management** **477,553.86**

**LG Function: District and Urban Administration** **437,879.86**

#### Capital Purchases

**Capital Purchases**

#### Capital Purchases

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Buildings &amp; Other Structures</b> LCII: Angwee				<b>214,725.86</b>
<b>Fencing of Abim primary school</b> LCII: Kiru	Angwee North	Other Transfers from Central Government	312104 Other Structures	61,827.36
<b>Construction of a staff house at Kiru primary school</b> LCII: Oyaro	Mission ward	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	117,936.00
<b>Operational cost</b>	District Headquarters	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	34,962.50
<b>Output: PRDP-Buildings &amp; Other Structures</b> LCII: Oyaro				<b>95,327.00</b>
<b>Architectural drawing for Administration block, DHO's office and Planning Unit</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	30,000.00
<b>Construction of 2 blocks of 5 stance VIP latrine at the District Headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	42,000.00
<b>Construction of Generator house at the District headquarters</b>	District Headquarters at Abuk	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	23,327.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b> LCII: Oyaro				<b>102,000.00</b>
<b>Purchase of Education school Bus</b>		LGMSD (Former LGDP)	231004 Transport equipment	102,000.00
<b>Output: Other Capital</b> LCII: Oyaro				<b>25,827.00</b>
<b>Construction of VIP latrine at District HQrs</b> <i>Capital Purchases</i>		District Equalisation Grant	312104 Other Structures	25,827.00
<b>LG Function: Local Government Planning Services</b> <i>Capital Purchases</i>				<b>39,674.00</b>
<b>Output: Office and IT Equipment (including Software)</b> LCII: Oyaro				<b>3,870.00</b>
<b>Retooling component</b>	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,870.00
<b>Output: Other Capital</b> LCII: Wiawer				<b>35,804.00</b>
<b>Construction of a Market shade at Abim Town Council</b> <i>Capital Purchases</i>	Yenglemi East	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	35,804.00
<b>LCIII: Alerek</b>		<i>LCIV: Labwor</i>		<b>724,816.72</b>
<b>Sector: Agriculture</b>				<b>19,158.16</b>



# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Agricultural Advisory Services</b>				<b>19,158.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158.16</b>
LCII: Not Specified				
<b>Alerek sub county</b>	Otumpili,Loyoroit,Kulodwong,Wilela and Koya	Conditional Grant for NAADS	263329 NAADS	19,158.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>271,438.95</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,058.61</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,100.00</b>
LCII: Koya				
<b>Completion of classroom block at Gulotworo p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,100.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Koya				
<b>Construction 4 stance VIP Latrine at Koya primary scholl</b>		Conditional Grant to SFG	312104 Other Structures	14,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>76,000.00</b>
LCII: Koya				
<b>Construction of a staff house at Koya Primary School</b>	Koya	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,958.61</b>
LCII: Koya				
<b>Gulotworo Primary School</b>	Gulotworo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,873.44
<b>Koya Primary School</b>	Bedata East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,280.47
LCII: Loyoroit				
<b>Loyoroit Primary School</b>	Tyen Opobo South	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,045.83
LCII: Otumpili				
<b>Alerek Primary School</b>	Otumpili Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,523.09
LCII: Wilela				
<b>Wilela Primary School</b>	Wilela Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,235.78

*Lower Local Services*

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Secondary Education</b>				<b>140,380.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,380.35</b>
LCII: Otumpili				
<b>Alerek progrssive Academy s.s</b>	Otumpili central	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	140,380.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>43,191.00</b>
<b>LG Function: Primary Healthcare</b>				<b>43,191.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Otumpili				
<b>Construction of kitchen shade for patients at Alerek HC III</b>	Otumpili	Conditional Grant to PHC - development	312104 Other Structures	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,191.00</b>
LCII: Koya				
<b>Koya HC II</b>	Bedata East	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,651.27
LCII: Otumpili				
<b>Alerek HC II</b>	Otumpili Central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,888.47
LCII: Wilela				
<b>Wilela HC II</b>	Wilela central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,651.27
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>19,000.00</b>
LCII: Koya				
<b>Construction of VIP Latrine at Koya HC II</b>	Bedata East	Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - development	19,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>391,028.61</b>
<b>LG Function: District and Urban Administration</b>				<b>391,028.61</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>391,028.61</b>
LCII: Koya				
<b>Construction of OPD at Koya HCII</b>	Bedata East	Other Transfers from Central Government (NUSAF 2)	231001 Non Residential buildings (Depreciation)	139,184.33
LCII: Loyoroit				
<b>Fencing of Loyoroit primary school</b>	Tyen Opobo south	Other Transfers from Central Government	312104 Other Structures	70,654.92

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Otumpili				
<b>Fencing of Alerek HC III</b>	Otumpili central	Other Transfers from Central Government	312104 Other Structures	56,129.64
LCII: Wilela				
<b>Construction of a Staff House at Wilela primary school</b>	Wilela Central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	125,059.73
<i>Capital Purchases</i>				
<b>LCIII: Lotuke</b>		<i>LCIV: Labwor</i>		<b>976,460.07</b>
<b>Sector: Agriculture</b>				<b>30,576.25</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>30,576.25</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>30,576.25</b>
LCII: Not Specified				
<b>Lotuke sub county</b>	Awach,Oporoth,Gotapwou,B arlyec,Gangming,Achangali, Aridai and Orwamuge	Conditional Grant for NAADS	263329 NAADS	30,576.25
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>254,700.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,432.98</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,259.00</b>
LCII: Awach				
<b>Completion of classroom block at Awach p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,055.00
LCII: Gangming				
<b>Completion of classroom block at Gangming p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,204.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Gotapwou				
<b>Construction 4 stance VIP Latrine at Gotapwou primary scholl</b>		Conditional Grant to SFG	312104 Other Structures	14,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>76,000.00</b>
LCII: Gotapwou				
<b>Construction of a twin Teachers house at Gotapwou Primary School</b>	Gotapwou	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,173.98</b>
LCII: Achangali				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Achangali Primary School</b>	Achangali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,309.20
LCII: Aridai				
<b>Lotuke Primary School</b>	Lotukei	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,467.22
LCII: Awach				
<b>Bar-Otuke Primary School</b>	Bar-Otukei	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,855.89
<b>Awach Primary School</b>	Awach primary school	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,784.86
LCII: Gangming				
<b>Gangming Primary School</b>	Gangming South East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,918.14
LCII: Gotapwou				
<b>Gotapwou Primary School</b>	Gotapwou	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,839.13
LCII: Orwamuge				
<b>Orwamuge Primary School</b>	Bar Tanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,999.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,267.57</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,267.57</b>
LCII: Achangali				
<b>Lotuke seed school</b>	Achangali	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	114,267.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>138,931.00</b>
<b>LG Function: Primary Healthcare</b>				<b>138,931.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Orwamuge				
<b>Construction of kitchen shade for patients at Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	312104 Other Structures	15,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>96,000.00</b>
LCII: Awach				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of mini maternity unit including installation of solar power and delivery equipment in Awach HCII</b>	Kololo Ward	Conditional Grant to PHC - development (PRDP)	231001 Non Residential buildings (Depreciation)	96,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,431.00</b>
LCII: Gangming				
<b>Gangming HC II</b>	Gangming central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,495.27
LCII: Oporoth				
<b>Awach HC II</b>	Kololo ward	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,047.27
LCII: Orwamuge				
<b>Orwamuge HC III</b>	Loketo	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,888.47
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>18,500.00</b>
LCII: Oporoth				
<b>Construction of VIP Latrine at Awach HC II</b>	Kololo ward	Conditional Grant to PHC- Non wage	263331 Conditional transfers for PHC - development	18,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,207.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,207.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,207.00</b>
LCII: Orwamuge				
<b>Operations and Maintenance of Orwamuge pipe water system</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,207.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>544,045.28</b>
<b>LG Function: District and Urban Administration</b>				<b>544,045.28</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>544,045.28</b>
LCII: Awach				
<b>Construction of OPD at Awach HCII</b>	Kololo	Other Transfers from Central Government (NUSAF 2)	231001 Non Residential buildings (Depreciation)	168,553.35
<b>Fencing of Awach primary school</b>	Awach primary school	Other Transfers from Central Government	312104 Other Structures	73,197.60
LCII: Gangming				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Fencing of Gangming HC II</b>	Gangming central	Other Transfers from Central Government	312104 Other Structures	46,460.40
<b>Construction of a Staff House Gangming primary school</b> LCII: Orwamuge	Gangming central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	113,684.55
<b>Construction of OPD at Orwamuge HCIII</b>	Loketo	Other Transfers from Central Government (NUSAF 2)	231001 Non Residential buildings (Depreciation)	142,149.38
<i>Capital Purchases</i>				
<b>LCIII: Morulem</b>		<i>LCIV: Labwor</i>		<b>749,331.67</b>
<b>Sector: Agriculture</b>				<b>32,964.28</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>22,964.28</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: Not Specified				<b>22,964.28</b>
<b>Morulem sub county</b>	Adea,Angolebwal ,Aremo,Katabok East,Katabok West	Conditional Grant for NAADS	263329 NAADS	22,964.28
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b> LCII: Aremo				<b>10,000.00</b>
<b>Construction of slaughter slab in Morulem trading centre</b>		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>93,247.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>93,247.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainece (URF)</b> LCII: Adea				<b>93,247.00</b>
<b>Mechanized routine maintenance of Adea - Tyen Opok road</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	93,247.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,561.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,911.65</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Adea				<b>21,100.00</b>
<b>Completion of classroom block at Adea p/s</b> LCII: Akwangagwel		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,000.00

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of classroom block at Akwangagwel p/s</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,811.65</b>
LCII: Adea				
<b>Adea Primary School</b>	Adea Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,326.76
LCII: Akwangagwel				
<b>Akwangagwel Primary School</b>	Akwangagwel	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,449.66
LCII: Angolebwal				
<b>Obolokome Primary School</b>	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,602.90
LCII: Aremo				
<b>Morulem Boys Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,402.58
<b>Morulem Girls Primary School</b>	Mission Ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,072.17
LCII: Katabok East				
<b>Gulonger Primary School</b>	Gulonger	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,994.76
LCII: Katabok West				
<b>Rachkoko Primary School</b>	Rachkoko Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,962.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>78,650.14</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,650.14</b>
LCII: Aremo				
<b>Morulem Girls' s.s</b>	Aremo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	78,650.14
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>91,572.70</b>
<b>LG Function: Primary Healthcare</b>				<b>91,572.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>83,906.90</b>
LCII: Aremo				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Morulem (Monitoring)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,356.28
<b>Morulem (Drugs)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	41,953.45
<b>Morulem (Management)</b>	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	38,597.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,665.80</b>
LCII: Adea				
<b>Adea HC II</b>	Adea Central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,455.27
LCII: Angolebwal				
<b>Obolokome HC II</b>	Obolokome	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,455.27
LCII: Katabok West				
<b>Katabok HC II</b>	Rachkoko central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,755.27
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>383,985.89</b>
<b>LG Function: District and Urban Administration</b>				<b>368,985.89</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>368,985.89</b>
LCII: Adea				
<b>Construction of a Staff House at Adea primary school</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	120,148.84
<b>Construction of a Staff House at Adea HCII</b>	Adea Central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	119,930.97
LCII: Aremo				
<b>Construction of OPD at Morulem HCII</b>	Arema	Other Transfers from Central Government (NUSAF 2)	231001 Non Residential buildings (Depreciation)	128,906.08
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Aremo				
<b>Construction of a cattle crush at Aremo</b>	Arema	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Labwor</b>		<b>38,000.00</b>



# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Public Sector Management</b>				<b>38,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>38,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>38,000.00</b>
LCII: Not Specified				
<b>Monitoring ,supervision of projects</b>	All sites	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	38,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyakwae</b>		<b>LCIV: Labwor</b>		<b>724,679.49</b>
<b>Sector: Agriculture</b>				<b>19,158.16</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,158.16</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,158.16</b>
LCII: Not Specified				
<b>Nyakwae subcounty</b>	Kobulin,Pupu kamuya ,Oreta,Opopong and Rogom	Conditional Grant for NAADS	263329 NAADS	19,158.16
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>132,890.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>132,890.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>132,890.00</b>
LCII: Pupu Kamuya				
<b>Mechanized routine maintenance of Abuk-Pupu Kamuya road</b>	New Corner - Ating	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	132,890.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>167,000.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,000.65</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>14,000.00</b>
LCII: Opopongo				
<b>Construction 4 stance VIP Latrine at Katala primary scholl</b>		Conditional Grant to SFG	312104 Other Structures	14,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>127,726.00</b>
LCII: Opopongo				
<b>Construction of a staff house at Katala Primary School</b>	Katala	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	76,000.00
<b>Payment of Outstanding obligations for construction of a staff house at Opopongo p/s</b>	Opopongo	Conditional Grant to SFG (PRDP)	231002 Residential buildings (Depreciation)	51,726.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,274.65</b>
LCII: Opopongo				
<b>Opopongo Primary School</b>	Okwangaluk	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.51
<b>Katala Primary School</b>	Katala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,866.26
LCII: Oretha				
<b>Oreta Primary School</b>	Nyikinyiki South	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,611.67
LCII: Pupu Kamuya				
<b>Pupu Kamuya Primary School</b>	Teramoth	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,056.21
LCII: Rogom				
<b>Rogom Primary School</b>	Rogom Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,728.99

### Lower Local Services

**Sector: Health** **45,446.65**

**LG Function: Primary Healthcare**

**45,446.65**

*Capital Purchases*

**Output: Other Capital**

**15,000.00**

LCII: Rogom

<b>Construction of kitchen shade for patients at Nyakwae HC III</b>	Rogom	Conditional Grant to PHC - development	312104 Other Structures	15,000.00
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**Output: Staff houses construction and rehabilitation**

**19,133.00**

LCII: Rogom

<b>Completion of staff house at Nyakwae HC III</b>	Rogom central	Conditional Grant to PHC- Non wage	231002 Residential buildings (Depreciation)	19,133.00
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*Capital Purchases*

*Lower Local Services*

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

**11,313.65**

LCII: Opopongo

<b>Opopongo HC II</b>	Lopedur	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,550.64
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LCII: Oretha

<b>Oreta HC II</b>	Nyikinyiki south	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,523.27
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LCII: Pupu Kamuya

# Vote: 573 Abim District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Pupu Kamuya HC II</b>	Atheder south	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	2,351.28
LCII: Rogom				
<b>Nyakwae HC III</b>	Rogom Central	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	3,888.47
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>360,184.03</b>
<b>LG Function: District and Urban Administration</b>				<b>360,184.03</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>360,184.03</b>
LCII: Opopongo				
<b>Construction of a Staff House at Opopongo primary school</b>	Okwangaluk	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	120,054.34
LCII: Rogom				
<b>Construction of a Staff House at Rogom primary school</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	120,033.34
<b>Construction of a staff house at Nyakwae HC III</b>	Rogom central	Other Transfers from Central Government (NUSAF2)	231002 Residential buildings (Depreciation)	120,096.34
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>18,888.00</b>
<b>Sector: Works and Transport</b>				<b>7,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,200.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>7,200.00</b>
LCII: Not Specified				
<b>Manual Routine Road Maintenance of Alerek-Kulodwong 8km</b>		Not Specified	241001 Loan interest	7,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>11,688.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,688.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>11,688.00</b>
LCII: Not Specified				
<b>Payment of Outstanding obligations for construction of other staff houses</b>		Not Specified	231002 Residential buildings (Depreciation)	11,688.00
<i>Capital Purchases</i>				