

Vote: 573 Abim District

Structure of Workplan

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Foreword

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

Physically, Abim District lies between latitudes 2'30' and 4'15' longitudes 33'30' and 35'00'. Abim District covers an area of 2,337 Sq.Km with a total population of 92,732 (Male: 45,368; Female: 47,365). It has one County known as Thur formally Labwor County; with 5 Sub Counties and 1 Town Council. There is no significant water mass, but the District has seasonal rivers, underground water, springs, wells and wetlands in most parts of the District.

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

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

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

The Annual Workplan gives a framework for implementing the priorities for the FY 2012/2013 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition and setting up agro-processing plants. It also aims at increasing household income through the prosperity for all programs and absorbing a big proportion of the informal sector by constructing new markets to generate revenue and ensure food security.

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

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

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

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

FOR GOD AND MY COUNTRY

OCHERO JIMBRICKY NORMAN
DISTRICT CHAIRPERSON, ABIM

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	98,040	136,603	243,380
2a. Discretionary Government Transfers	891,874	839,001	2,283,893
2b. Conditional Government Transfers	6,908,464	6,422,211	8,184,618
2c. Other Government Transfers	1,947,716	923,853	1,206,908
3. Local Development Grant	205,967	794,227	405,831
4. Donor Funding	2,424,025	558,512	2,237,058
Total Revenues	12,476,086	9,674,406	14,561,688

Revenue Performance in 2011/12

The District had an approved budget of US\$ 12 billion for the Financial Year 2011/2012 and by the end of fourth quarter, the District overall revenue had performed at 78% of the total budget. By this quarter the district managed to collect funds worth US\$ 9.6 billion. Of that, Locally Raised Revenues were US\$ 136 million against the approved budget of 98 million giving an out turn of 139 percent. This high revenue collection was due to improved performance of Local Service Tax and un-anticipated Local Revenue source identified at the beginning of the Financial Year. Discretionary transfers were US\$ 839 million against the approved budget of US\$ 891 million representing 94 percent. Conditional Government Transfers were US\$ 6.4 billion against approved budget of US\$ 6.9 billion giving an out turn of 93 percent. Other Government Transfers were 1 billion against a total budget of US\$ 1.9 billion giving an out turn of 52 percent. Local Development Grant was US\$ 794 million against a total budget of US\$ 205 million representing 386 percent. The high percentage performance on LDG was due to un budgeted for funds for the construction of the staff houses at the Lower Local Governments of Morulem, Lotuke and Nyakwae. The Development Partners contributed US\$ 578 million out of the expected budget of US\$ 2.4 billion which was 24 percent lower than the expected receipts. The District remained with an unspent balance of US\$ 824 billion and these are funds for the ongoing capital development projects which were under procurement. Most of the works were awarded in the 3rd quarter and were expected to have been completed in the 4th quarter of FY 2011-2012, but the district could not pay for the ongoing contracts hence, funds were sent back to the Consolidated Account at MoFPED. This should be released to allow the District clear its outstanding obligations.

Planned Revenues for 2012/13

The District expects a budget of US\$ 14 billion; this includes Discretionary Transfers, Conditional Transfers, Other Government Transfers, Local Development Grant and Donor Funds. There has been a budget increment of 16.7 percent as compared to the previous Financial Year 2011/2012. The increment has come from Conditional Government Transfers which increased by 18.4 percent compared to the previous Financial Year 2011/12 as a result of improved IPFs on PHC Salaries, Primary Teachers Salaries, Tertiary Salaries and allocation to Technical Institution, Locally Raised Revenues increased by 148 percent which includes the LLGs Components which were not captured in the previous Financial Year, Discretionary Government Transfers increased by 156 percent as a result of hard to reach allowances, and Local Development Grant increased by 97 percent. However, the District realised a decrease in Other Government Transfers (61 percent) attributed to the NUSAF2 project funds that will be paid direct to contractors from OPM and Donor Funding (24 percent).

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	951,630	334,875	2,230,108
1b Multi-sectoral Transfers to LLGs	388,937	357,653	0
2 Finance	204,713	174,671	197,110
3 Statutory Bodies	328,122	344,229	347,081
4 Production and Marketing	1,481,329	857,650	1,218,710

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
5 Health	2,597,970	1,819,816	2,792,955
6 Education	3,914,919	3,248,929	4,201,938
7a Roads and Engineering	1,217,120	784,002	670,482
7b Water	974,061	734,554	1,043,117
8 Natural Resources	30,134	27,310	98,563
9 Community Based Services	216,264	102,842	885,237
10 Planning	97,903	125,726	836,173
11 Internal Audit	72,985	39,824	40,214
Grand Total	12,476,086	8,952,082	14,561,688
Wage Rec't:	4,320,551	4,120,819	6,290,044
Non Wage Rec't:	1,818,330	1,768,839	2,073,638
Domestic Dev't	3,913,180	2,600,620	3,960,948
Donor Dev't	2,424,025	461,804	2,237,058

Expenditure Performance in 2011/12

By end of June Financial Year 2011/2012, the district collected total receipts of 9.6 billion, and made an expenditure of 8.9 billion; with 42% of total receipts expended as wages, 18 percent on Non Wage Recurrent, 26 percent on Domestic Development and 4.7 percent on Donor Development. Administration received 37 percent of its budget and spent 96%, 92 percent of Multisectoral transfer to LLGs were disbursed and 100% spent, Finance received 85 percent and spent 100%, Statutory Bodies 105% and spent 100%, Production received 66% and spent 87%, Health received 75% and spent 94%, Education received 83% and spent 100%, Roads and Engineering 64% and spent 100%, Water 78% and spent 97%, Natural Resources received 94% and spent 96%, Community Based services 48% and spent 100%, Planning Unit 682% and spent only 19% due to late releases of the LDG for the construction of Staff houses at the LLGs, and Internal Audit received 55% of its budget and spent 100% by June 30, 2012. The District overall receipt was 78 percent and 92 percent were spent.

However, a number of achievements were attained among others were; Completion of a two classroom block in Amul Primary School under Abim Town Council, construction of a revenue office in Aninata Parish in Abim Sub County, Rehabilitation of a borehole in Omo and Awach in Lotuke Sub County, Sensitization on land issues throughout the parishes in Nyakwae Sub County, Completion of a 5 Stance VIP latrine at Wilela HCII in Alerek Sub County, Construction of a 5-Stance VIP latrine at Gulonger Primary School in Morulem Sub County, Supply of Desks to Orwamuge and Awach Primary Schools in Lotuke Sub County, Construction of a 5-Stance VIP latrine at Oreta HCIII in Nyakwae Sub County, and Periodic Maintenance of CARs as per Lower Local Governments.

At the District level, 2 staff houses constructed in Gulotworo and Obolokome Primary Schools, Classroom blocks in primary schools of Ating, Loyorait, katala, Pupukamuya, Bar-Otuke and Oreta. Completion of piped water supply design at Morulem RGC, drilling and installation of 16 boreholes, Supply of different technologies under NAADS, Procurement and supply of 18 motorcycles to youth under LED and UNDP, Opening of CARs and Routine road maintenance, construction of 4 blocks of stance pit latrines in schools and RGCs, and supply of cassava cutting, construction of Works, Administration, Multipurpose and Production Offices and opening of 10Km road within the District Headquarters.

Planned Expenditures for 2012/13

In the Financial Year 2012/2013, the District expects to run a budget of UShs 14 billion; 43.3 percent will be spent on wages, 14.2 percent on Non wage Recurrent, 27.2 percent on Domestic Development and 15.3 percent on Donor development. The Administration Department expects 15.3 percent of the total district budget and the biggest portion of the funds will be spent on salaries and hard to reach allowance. Finance Department expects 1.4 percent, Statutory Bodies 2.4 percent, Production and Marketing 8.4 percent, Health Department 19.2 percent with salaries taking the biggest percentage, Education Department 28.9 percent with salaries still composing the highest percentage, Roads and Engineering 4.6 percent, Water expects 7.2 percent, Natural Resources 0.7 percent, Community Based Services 6.1 percent, Planning 5.7 percent and Internal Audit 0.3 percent. This planned budget includes the committed funds

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expected to be released to the District in the third quarter of the FY 2012-2013 to allow the District pay the outstanding obligations.

Production and Marketing Department expects do Promotion of farmer market linkages, and advisory services under NAADS. The budget towards Health Care Services activities expects to cater for medical staff activities, procurement of an Ambulance for Abim District Hospital and Promotion of Primary Health Care Services. Education Department will construct Classrooms and Teachers Houses. Roads and Engineering expects to work on about 273 km on routine, periodic road maintenance and upgrading of urban roads; Water Department hopes to put up 1 piped water system at Morulem Rural Growth Centre, Drilling 24 boreholes, construction of 2 blocks of VIP latrines at the Rural Growth Centres and 1 spring protection at Olulung in Nyakwae Sub County. Administration Department however, plans to funds District Offices at the District Headquarters and procurement of office furniture to Administration, Finance and Planning and Statutory Bodies under PRDP.

Challenges in Implementation

Limited number (49 percent) of qualified and experienced staff due to the burn of recruitment of new staff by the Ministry of Public Service, Low Local Revenue Bases coupled with the scrapping of Graduated Tax Compensation, Integration of ROM concept in the implementation of departments' activities remains as problem, Attracting and retaining qualified staff is a big challenge in the Health and Education Sectors, Over - dependency on Central Government Funding, due to inadequate local revenue resulting into failure to meet expenditure requirements not funded from the Centre, Increasing pensions, gratuity arrears and wage costs resulting in a dwindling balance of unconditional grant for other non wage activities, Reduced funding particularly capital development in the Roads, Health and Education Sectors, Lack of medical equipment and staff accommodation at some health units, Lack of means of transport, in most departments, for routine activity implementation, mobilization and inspection of lower local governments, Slow procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High Pupil to classroom ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence low performance in primary education, Inadequate office accommodation hence poor working environment and reduced performance, High costs of inputs hence low utilization of improved materials and modern technologies in farming, The high HIV/AIDS prevalence rate (3.4 percent) reduces productive manpower, man-days hence low productivity in all sectors, Grant aiding the 12 Community Schools still poses a problem in the management due to over whelming enrolment and Budget cuts by the Centre on areas like PRDP, Water, and PHC Development.

However, the available resources will be allocated for the Medium Term Objectives to be derived and developed from the Five Year District Development Plan (DDP 2010/2011 – 2014/2015) as a result of a wide spread vertical and horizontal consultations as enshrined in the Harmonized Participatory Planning Guide (HPPG). The Budget Framework Paper (BFP) incorporated major development priorities highlighted in the DDP and streamlined with National Priorities, incorporating the view collected during the District Budget Conference held on December 13, 2011.

In conclusion, it is my sincere hope that the District Council and the Technical staff will adopt, operationalize and implement this LGBFP, and not just left on paper with the view of promoting the welfare of the people of the District and will provide good governance and accountability.

It is therefore my sincere wish that the District Council guides its implementation according to plan.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	98,040	136,603	243,380
Local Service Tax	40,335	64659.75	64,300
Agency Fees	25,000	16113.285	14,348
Local Government Hotel Tax		0	2,000
Market/Gate Charges	10,633	0	10,650
Miscellaneous	1,430	0	102,978
Other Fees and Charges	890	0	890
Other licences		55829.619	28,380
Property related Duties/Fees	15,334	0	15,334
Registration of Businesses		0	4,500
Business licences	4,418	0	0
2a. Discretionary Government Transfers	891,874	839,001	2,283,893
Urban Equalisation Grant		0	20,148
District Equalisation Grant		0	29,170
Equalisation Grant	38,425	35350	
Urban Unconditional Grant - Non Wage	67,814	67816	71,949
Hard to reach allowances		0	1,011,601
Transfer of District Unconditional Grant - Wage	463,129	469813.008	791,897
Transfer of Urban Unconditional Grant - Wage	114,646	58161.929	120,378
District Unconditional Grant - Non Wage	207,860	207860	238,749
2b. Conditional Government Transfers	6,908,464	6,422,211	8,184,618
Conditional Grant to Secondary Salaries	321,096	295271.295	341,221
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	126477	107,640
Conditional transfers to Production and Marketing	34,374	31626	71,154
Conditional transfers to DSC Operational Costs	33,023	30382	25,319
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,629	53759	53,760
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	40,120
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional Transfers for Non Wage Technical Institutes		0	99,360
Conditional transfer for Rural Water	529,207	475151	831,897
Conditional Grant to Women Youth and Disability Grant	6,307	5803	5,771
Conditional transfers to Special Grant for PWDs	12,614	11602	12,049
Conditional Grant to SFG	322,179	263446	390,351
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to Secondary Education	344,893	289920	323,985
Conditional Grant to Primary Salaries	2,043,301	1979887.911	2,166,349
Conditional Grant to Primary Education	173,672	159779	173,175
Conditional Grant to PHC Salaries	1,227,366	1152688.231	1,587,677
Conditional Grant to PHC- Non wage	90,040	82837	90,040
Conditional Grant to PHC - development	126,145	117522	363,827
Conditional Grant to PAF monitoring	14,871	13682	55,838
Conditional Grant to NGO Hospitals	120,167	110554	119,867
Conditional Grant to Functional Adult Lit	6,718	6179	6,327
Conditional Grant to DSC Chairs' Salaries	18,000	10349	23,400
Conditional Grant to Tertiary Salaries	12,448	20169.209	21,833
Conditional Grant to Community Devt Assistants Non Wage	1,682	1547	1,607

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	710,394	710394	680,615
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,809	6264	57,351
Sanitation and Hygiene	21,000	19320	21,000
Roads Rehabilitation Grant	381,586	282871	250,000
Conditional Grant to Agric. Ext Salaries	12,924	5220.438	15,513
Conditional transfers to School Inspection Grant	6,210	5715	6,461
2c. Other Government Transfers	1,947,716	923,853	1,206,908
Unspent balances - Roads & Engineering	448,496	136480.834	
Uganda Roads Funds - Urban	106,975	98821.395	97,576
Uganda Roads Funds - District	174,970	182344.946	229,088
UGANDA ROAD FUND-mechanical imprest	9,819	0	0
UNEB Contribution to PLE		2347.4	
Unspent Balance of LGMSD (Former LGDP)		0	542,097
Unspent balances - Education	168,678	168678.217	
Unspent balances - Health	54,057	54056.792	
NUSAF II	744,012	40413.968	171,549
Unspent balances – UnConditional Grants		0	15,000
Unspent Balance of Conditional transfers to Production and Marketing		0	7,350
Unspent balances - Water	220,113	220112.789	
Unspent Balance of Conditional Grant to District Natural Res. - Wetlands (Non Wage)		0	1,136
Unspent Balance of Conditional transfer for Rural Water		0	24,431
Unspent Balance of Conditional Grant to PHC - development		0	117,522
Unspent Balance of Conditional Grant to SFG		0	1,159
Unspent balances - LGMSD	20,597	20596.739	
3. Local Development Grant	205,967	794,227	405,831
LGMSD (Former LGDP)	205,967	794226.5	405,831
4. Donor Funding	2,424,025	558,512	2,237,058
CUAMM		1171.796	
LED		195184	382,125
UNDP		51660.81	
UNFPA/POPSEC		0	11,071
UNICEF	1,724,025	310495.3	1,843,862
KALIP	700,000	0	
Total Revenues	12,476,086	9,674,406	14,561,688

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By end of fourth quarter, the District overall cumulative local revenue was Shs 136 million and this represented a cumulative performance of 139%. This high revenue collection was due to improved performance of Local Service Tax and un-anticipated Local Revenue source identified at the beginning of the Financial Year

(ii) Central Government Transfers

By end of June, the District cumulatively realised 92% of its budget from Central Government. By end of fourth quarter, the District realised US\$ 839 million from Discretionary Grant at a performance of 94%, US\$ 6.4 billion from Conditional Grant at a performance of 93%, US\$ 923 million from Other Government Transfers at a performance of 52%, and US\$ 794 million from Local Development Grant at a performance of 386%. The District did not realized all the cumulative planned budget in the quarter due to very low performance across all conditional transfers with exception of only LDG performing beyond the planned budget. This indicated a budget cut of about 8% from the Line Ministries.

(iii) Donor Funding

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A. Revenue Performance and Plans

By end of June, the District overall cumulative Donor revenue collected was US\$ 578 million from various Donor Agencies and this represented a cumulative budget performance of 24% quite below its expected revenue. The received funds were from UNICEF, CUAMM, LED and UNDP leaving no releases from KALIP. The planned budget under KALIP programme was treated as Off Budget Expenditure.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The expected revenue from locally raised revenue is 243 million constituting 1.67% of the total budget estimates for the FY 2012/13. This indicates an increment of 148 percent of previous Financial Year budget which includes the LLG components. This will cover the unfunded priorities of District Council that can not be funded by the Central Government

(ii) Central Government Transfers

The expected revenue from Central Government transfers is 12 billion constituting 82.97% of the total revenue estimates for the FY 2012/13. This will include Unconditional Grants, Local Development Grant, Conditional Grants and Other Central Government Transfers. There is an increment of 18.4 percent from Hard to Reach Allowance, PHC Salaries, Primary Teachers Salaries, Tertiary Salaries, Conditional Grants to Technical Institution, PRDP, and committed unspent balances from the last financial year. The increment will cover the new 6 PRDP Departments of Natural resources, Land Board, Health, Production, Water and Administration (Monitoring).

(iii) Donor Funding

The expected revenue from Development Partners as donor funding is 2,237,746,877 constituting 15.36% of the total revenue estimates for the FY 2012/13. The increment of 237,161,877 will cater for programmes under UNICEF and LED.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	186,675	205,380	1,750,345
District Unconditional Grant - Non Wage	54,454	68,082	73,907
Equalisation Grant	38,425	35,350	
Hard to reach allowances		0	1,011,601
Multi-Sectoral Transfers to LLGs			469,993
Transfer of District Unconditional Grant - Wage	64,384	68,874	103,757
Unspent balances – UnConditional Grants		0	15,000
Locally Raised Revenues	29,412	33,075	50,966
Conditional Grant to PAF monitoring		0	25,121
<i>Development Revenues</i>	764,955	144,495	479,763
Donor Funding	0	51,661	
LGMSD (Former LGDP)	20,597	24,595	220,583
Multi-Sectoral Transfers to LLGs			141,058
District Equalisation Grant		0	29,170
Other Transfers from Central Government	744,358	68,239	88,951
Total Revenues	951,630	349,875	2,230,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	186,675	190,380	1,750,345
Wage	64,384	68,874	1,412,190
Non Wage	122,291	121,506	338,155
<i>Development Expenditure</i>	764,955	144,495	479,763
Domestic Development	764,955	92834.034	479,763
Donor Development	0	51,661	0
Total Expenditure	951,630	334,875	2,230,108

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department is expecting to receive US\$ 2.2 billion of which US\$ 1 billion will come from Hard to Reach Allowance, US\$ 103 million District Unconditional Wage, US\$ 73 million District Unconditional Grant Non-Wage, US\$ 220 million from LGMSD/PRDP for Capacity Building Grant and Monitoring, US\$ 29 million from Equalization Grant, Multisectoral Transfers to LLGs Recurrent of 469 million, Multisectoral Transfers to LLGs Development of 141 million and Unspent Balances from Unconditional Grant of 15 million. The allocation to the department represents 10.6% to cater for staff salaries, and recurrent expenditures. The Department had very poor revenue performance in the last FY 2011/12 with only 28.4% of approved budget realized. There is an increase in the budget for FY 2012/2013 due to the Hard to Reach Allowances of 1 billion and Multisectoral Transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	951,630	334,875	2,230,108
Cost of Workplan (US\$ '000):	951,630	334,875	2,230,108

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Workplan 1a: Administration

Planned Outputs for 2012/13

The Department is expecting to receive 10.6% of the total District budget to cater for capacity building, staff salaries and recurrent expenses. The Administration Department plans to procure Office Furniture, heavy duty photocopying machine; Completion of phase 1 of Education Complex at the District Headquarters, and Construction of line VIP Pit Latrine at the Headquarters.

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

Construction of Administration and Multi Purpose Hall by UNDP

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

1. Limited Number of qualified and experienced staff

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

2. Illiteracy of the community

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

3. Inadequate office accommodation

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	270,253	213,771	
Transfer of Urban Unconditional Grant - Wage	114,646	58,162	
Transfer of District Unconditional Grant - Wage	87,793	87,793	
Urban Unconditional Grant - Non Wage	67,814	67,816	
Development Revenues	118,684	143,882	
LGMSD (Former LGDP)	118,684	143,882	
Total Revenues	388,937	357,653	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	270,253	213,771	0
Wage	202,439	145,955	0
Non Wage	67,814	67,816	0
Development Expenditure	118,684	143,882	0
Domestic Development	118,684	143,882,462	0
Donor Development	0	0	0
Total Expenditure	388,937	357,653	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	388,937	357,653	0
Cost of Workplan (US\$ '000):	388,937	357,653	0

Planned Outputs for 2012/13

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

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,713	174,671	197,110
District Unconditional Grant - Non Wage	84,689	63,462	38,277
Transfer of District Unconditional Grant - Wage	90,612	90,612	132,437
Locally Raised Revenues	29,412	20,598	26,396
Total Revenues	204,713	174,671	197,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,713	174,671	197,110
Wage	90,612	104,579	132,437
Non Wage	114,101	70,092	64,673
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204,713	174,671	197,110

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Finance expects to receive 197 million representing 1.4% of the District approved Budget for FY 2012/13 from the following sources; Transfer of District Unconditional Grant - Wage US\$ 132 million, District Unconditional Grant Non-wage US\$ 38 million, and Locally raised Revenue US\$ 26 million. The sector plans to spend these funds on the following activities i.e. preparation and submission of annual performance report, collection

Vote: 573 Abim District

Workplan 2: Finance

of local revenue, preparation of draft budget and annual work plan, preparation and submission of annual financial statements to office of Auditor General, carry out revenue mobilization and carry out PAF monitoring and accountability on all projects implemented. There is a drop in the Sector Budget as a result of low revenue expected to be mobilized in the Financial Year as compared to last Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	July 28, 2011	July 28, 2011	June 12, 2013
Value of LG service tax collection	40126250	63659750	64300000
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	87407233	55287233	75531573
Date of Approval of the Annual Workplan to the Council	April 15, 2011	April 15, 2011	May 15, 2013
Date for presenting draft Budget and Annual workplan to the Council	June 10, 2011	June 18, 2012	June 10, 2012
Date for submitting annual LG final accounts to Auditor General	September 29, 2011	September 12, 2012	September 20, 2012
Function Cost (US\$ '000)	204,713	174,671	197,110
Cost of Workplan (US\$ '000):	204,713	174,671	197,110

Planned Outputs for 2012/13

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

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

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

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

1. Delayed submission of financial accountability by LLGs

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

2. Inadequate office space

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

3. Internal weaknesses and external threats to revenue mobilisation

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 573 Abim District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,122	344,230	347,081
Conditional transfers to DSC Operational Costs	33,023	30,382	25,319
Conditional transfers to Salary and Gratuity for LG ele	107,640	126,477	107,640
District Unconditional Grant - Non Wage	31,021	37,249	37,287
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	40,120
Locally Raised Revenues	27,416	37,929	25,713
Transfer of District Unconditional Grant - Wage	25,801	21,780	33,842
Conditional transfers to Councillors allowances and E:	56,629	53,759	53,760
Conditional Grant to DSC Chairs' Salaries	18,000	10,349	23,400
Total Revenues	328,122	344,230	347,081
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	328,122	344,229	347,081
Wage	151,441	147,420	164,882
Non Wage	176,680	196,810	182,199
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	328,122	344,229	347,081

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budgeted for UShs 347 million representing 2.4% of the District approved budget for the FY 2012/2013 from the following sources i.e. Conditional Transfers to Salary and Gratuity for LG elected Leaders UShs 107 million, UShs 23 million from Conditional Transfers to DSC Chairpersons' Salary, UShs 37 million from District Unconditional Grant Non-wage, UShs 40 million from Conditional transfers to Boards and Commissions, UShs 25 million from Locally Raised Revenues, UShs 25 million from Conditional Grant to Operations of DSC, UShs 33 million from District Unconditional Transfers Wage, UShs 53 million from Conditional Grant to Lower Local Government Ex-gratia.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	16
No. of land applications (registration, renewal, lease extensions) cleared	50	25	50
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	328,122	344,229	347,081
Cost of Workplan (UShs '000):	328,122	344,229	347,081

Planned Outputs for 2012/13

Conducting 6 District Council meetings, Conducting 12 Sector Committee meetings, 4 quarterly monitoring of LDG

Vote: 573 Abim District

Workplan 3: Statutory Bodies

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 or Central Government

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

1. Lack of transport to oversee the implementation

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

2. Lack of office space for the sector secretaries

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

3. Inadequate legal books & instruments

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,935	56,129	94,068
Conditional Grant to Agric. Ext Salaries	12,924	5,220	15,513
Conditional transfers to Production and Marketing	34,374	31,626	16,602
District Unconditional Grant - Non Wage		0	888
Locally Raised Revenues		0	612
Transfer of District Unconditional Grant - Wage	23,637	19,283	60,453
<i>Development Revenues</i>	1,410,394	924,658	1,124,642
Conditional transfers to Production and Marketing		0	54,552
Donor Funding	700,000	214,264	382,125
Unspent balances – Conditional Grants		0	7,350
Conditional Grant for NAADS	710,394	710,394	680,615
Total Revenues	1,481,329	980,787	1,218,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,935	56,130	94,068
Wage	36,561	24,502	75,966
Non Wage	34,374	31,627	18,102
<i>Development Expenditure</i>	1,410,394	801,520	1,124,642
Domestic Development	710,394	703,044.494	742,517
Donor Development	700,000	98,476	382,125
Total Expenditure	1,481,329	857,650	1,218,710

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Production and Marketing expects UShs 1.2 billion lower than planned for FY 2011/2012 and

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Workplan 4: Production and Marketing

representing 8.4% of the total approved budget estimates for the District. The reduction in the plan was due to KALIP funds considered as Off Budget support. NAADS expects revenue of US\$ 680 million, Local Revenue US\$ 612,000, Conditional Transfers to Production and Marketing Recurrent US\$ 16 million, Conditional Transfers to Production and Marketing Development US\$ 54 million, District Unconditional Grant Non-wage US\$ 888,000/=-, District Unconditional Grant Wage US\$ 60 million, Other Government Transfers (LED) US\$ 382 million and Agric. Ext Salaries US\$ 15 million. Production and Marketing Budget for FY 2011/12 did not perform as expected by end of 3rd Quarter with only 46.5% of budget realized.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8	5	10
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	6000	1890	1902
No. of farmer advisory demonstration workshops	32	34	50
No. of farmers receiving Agriculture inputs	4320	1890	1902
Function Cost (US\$ '000)	710,394	699,532	676,783
Function: 0182 District Production Services			
No. of livestock vaccinated	40	9625	6000
No of livestock by types using dips constructed	603000	0	0
No. of livestock by type undertaken in the slaughter slabs	16000	960	2555
No. of parishes receiving anti-vermin services	32	0	0
No. of rural markets constructed (PRDP)		0	1
Function Cost (US\$ '000)	770,935	158,118	159,802
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in		0	1
Function Cost (US\$ '000)	0	0	382,125
Cost of Workplan (US\$ '000):	1,481,329	857,650	1,218,710

Planned Outputs for 2012/13

Supervision of PMA NSCG activities in all 6 Sub Counties, Monitoring and evaluation of PMA NSCG Investment projects in all 6 Sub Counties, Preparation of 4 quarterly work plans and reports, Holding staff technical planning meetings at District Headquarters, Establishing and maintaining Agricultural Statistics data bank at District Headquarters, Conducting of crop weeds, pests and disease, and invasive species surveillance visits at 6 LLGs; Conducting of visits for inspection, certification and quality assurance of agricultural input stock lists in all LLGs, Conducting of 8 backstopping visits to 6 Sub Counties, Training of 300 farmers on pasture establishment in all 6LLGs, Conducting of 12 supervisory visits on livestock disease control activities in all 6 LLGs, Backstopping and monitoring of 4 SACCOs, Registration of 4 SACCOs and training & monitoring of 20 SACCO Executives, Holding 5 sensitization meetings on biodiversity and importance of wild life conservation, Training 7800 farmers on control of crop destructive vermin, and Conducting 8 Entomological monitoring surveys in 3 Sub Counties, Establishment of FM Radio Station rolled over, Opening of Sunflower and Simsim Gardens for Commercial Production, Construction of a slaughter house in Abim Town Council and Opening of CAR at Morulem Sub County

Under NAADS we hope to build capacities of 3 Higher Level Farmer Organizations in Agribusiness and Market Linkage, support and build capacities of 1,890 Food Security Farmers, support 12 commercial farmers, support 1,890

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Workplan 4: Production and Marketing

Market Oriented Farmers and carry out farmer institution development in approximately 1,750 farmer groups. 603,000 livestock vaccinated against Foot & Mouth Disease, Newcastle and Rabies diseases, 1 cattle crush constructed, Crop & Livestock Statistical Data collected, Livestock Diseases Surveillance conducted, 12 Animal movements Check Points issued.

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

Food, Security and livelihood by GOAL Uganda, Food security and Nutrition (FSN) by CESVI, Enhance ability of the community to cope with the effect of the climatic on livelihoods of rural communities of Alerek sub-county through diversified by International Aid Services (IAS), and Livelihood and food security: Support groups in modern farming, (Agriculture and Poultry), Village savings and loan associations by ADRA, construction of Production and Marketing Office, Production Offices at Abim TC, Abim, Alerek and Nyakwae Sub Counties under KALIP

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

1. prolonged drought

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

2. Low staffing levels

The department has only 8 staffs and recruitment has not been streamlined due to the delayed release of production and marketing department structures by the ministry of public service.

3. Lack of Office Space

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,576,149</i>	<i>1,551,765</i>	<i>1,939,160</i>
Other Transfers from Central Government		78,196	
Conditional Grant to PHC- Non wage	90,040	82,837	90,040
Conditional Grant to PHC Salaries	1,227,366	1,152,688	1,587,677
District Unconditional Grant - Non Wage		0	1,776
Conditional Grant to NGO Hospitals	120,167	110,554	119,867
Locally Raised Revenues		0	1,224
Conditional Grant to District Hospitals	138,577	127,490	138,577
<i>Development Revenues</i>	<i>1,021,821</i>	<i>385,573</i>	<i>853,795</i>
Unspent balances – Conditional Grants		0	117,522
Donor Funding	841,619	213,994	372,446
Conditional Grant to PHC - development	126,145	117,522	363,827
Unspent balances – Other Government Transfers		54,057	
Other Transfers from Central Government	54,057	0	

Vote: 573 Abim District

Workplan 5: Health

Total Revenues	2,597,970	1,937,338	2,792,955
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,576,149</i>	<i>1,551,766</i>	<i>1,939,160</i>
Wage	1,227,366	1,152,689	1,587,677
Non Wage	348,784	399,077	351,484
<i>Development Expenditure</i>	<i>1,021,821</i>	<i>268,051</i>	<i>853,795</i>
Domestic Development	180,202	54057.057	481,349
Donor Development	841,619	213,994	372,446
Total Expenditure	2,597,970	1,819,816	2,792,955

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector budgeted to receive US\$ 2.7 billion for Financial Year 2012/13 from the following sources PHC Salaries 1.5 billion, PHC Recurrent Non-Wage 90 million, PHC Development/PRDP 363 million, District Hospital 138 million, NGO Hospitals 119 million, Local Revenue 1.2 million, District Unconditional Grant 1.7 million, Unspent Balances - Conditional Grants to PHC Development of 117 million and Donor Development Funds worth US\$ 372 million. The budget allocation to this sector will constitute 18.5% of the total District approved Budget Estimates. The Sector plans to spend 1.5 billion on wages, 351 million on recurrent expenditures, 363 million on Domestic Development and 372 on Donor Development. There is an increment in the Sector budget by 194 million of increased IPF on PHC Salary and PRDP funding to cater for salaries and development expenditures respectively.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	16	221974390	367032248
Value of health supplies and medicines delivered to health facilities by NMS	16	15	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	19
%age of approved posts filled with trained health workers		61	99
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	100	64	5000
No. and proportion of deliveries in the District/General hospitals	26124	28838	720
Number of total outpatients that visited the District/ General Hospital(s).	1267	1702	32000
Number of inpatients that visited the NGO hospital facility	6600	3092	3000
No. and proportion of deliveries conducted in NGO hospitals facilities.	410	492	520
Number of outpatients that visited the NGO hospital facility	11000	9774	11000
Number of outpatients that visited the NGO Basic health facilities		6340	6000
Number of inpatients that visited the NGO Basic health facilities		23	500
No. and proportion of deliveries conducted in the NGO Basic health facilities		77	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		65	200
Number of trained health workers in health centers	270	240	380
No. of trained health related training sessions held.	80	38	30
Number of outpatients that visited the Govt. health facilities.	100000	245585	160000
Number of inpatients that visited the Govt. health facilities.	6000	1668	1000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1211	1300
%age of approved posts filled with qualified health workers	57	502	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated	1	1	0
No of staff houses constructed	1	0	3
No of staff houses rehabilitated	1	0	0
No of staff houses rehabilitated (PRDP)		0	2
Function Cost (US\$ '000)	2,597,970	1,819,816	2,792,955
Cost of Workplan (US\$ '000):	2,597,970	1,819,816	2,792,955

Planned Outputs for 2012/13

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.

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Workplan 5: Health

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

Payments of outstanding obligations from the previous FY 2011/13 for construction of staff houses and renovation of Maternity Block at Orwamuge Health Centre III.

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

CAFH

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

CESVI

Improving Child and Maternal survival in Karamoja
PMTCT Programme

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

1. Lack of suitable staff accommodation

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

2. Poor staffing positions

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

3. Inadequate medical equipment

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,927,412	2,788,068	3,287,176
Conditional Grant to Tertiary Salaries	12,448	20,169	21,833
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional transfers to School Inspection Grant	6,210	5,715	6,461
District Unconditional Grant - Non Wage		8,000	2,131
Conditional Grant to Secondary Salaries	321,096	295,271	341,221
Locally Raised Revenues		3,535	1,469
Transfer of District Unconditional Grant - Wage	25,790	25,791	48,657
Conditional Transfers for Non Wage Technical Institutes		0	99,360
Conditional Grant to Secondary Education	344,893	289,920	323,985
Conditional Grant to Primary Salaries	2,043,301	1,979,888	2,166,349
Conditional Grant to Primary Education	173,672	159,779	173,175

Vote: 573 Abim District

Workplan 6: Education

<i>Development Revenues</i>	987,507	462,020	914,761
Conditional Grant to SFG	322,179	263,446	390,351
Unspent balances – Other Government Transfers		168,678	
Unspent balances – Conditional Grants		0	1,159
Donor Funding	496,650	29,896	523,251
Other Transfers from Central Government	168,678	0	
Total Revenues	3,914,919	3,250,088	4,201,938

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,927,412	2,788,068	3,287,176
Wage	2,402,636	2,321,119	2,680,595
Non Wage	524,775	466,950	606,581
<i>Development Expenditure</i>	987,507	460,860	914,761
Domestic Development	490,857	430,964.319	391,510
Donor Development	496,650	29,896	523,251
Total Expenditure	3,914,919	3,248,929	4,201,938

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budgeted to receive 4.2 billion of which 2.1 billion will come from primary salary conditional grant, 341 million from secondary teacher's salary conditional grant, 173 million from Universal Primary Education, 6.4 million from inspection conditional grant, 390 million from School facilities conditional grant, 48 million from district unconditional grant wage, 2 million from district unconditional grant non-wage, 99 million from transfers for non-wage Technical Institute, 123 million transfers for wage Technical Institute, 323 million conditional transfers to Secondary Education, 1.4 million from local revenue, 1.1 million from unspent balances from the previous FY 2011/13 and 523 million from Donor Development. The sector allocation constitutes 29.1% of the total District budget for FY 2012 / 2013. The Department plans to expend 2.6 billion on wages, 606 million on non-wage recurrent, 390 million on Domestic Development, and 523 million on Donor Development. The Department expects a budget increment of 287 million as a result of increased Primary Teachers Salaries, Tertiary Salaries, and Conditional Grant to Technical Institute. The inrearnmet will carter for salaries and non wage recuurent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	14	6	16
No. of classrooms constructed in UPE (PRDP)	12	0	4
No. of latrine stances constructed	10	0	
No. of latrine stances constructed (PRDP)	35	0	
No. of teacher houses constructed	3	0	1
No. of teacher houses constructed (PRDP)	4	2	1
No. of primary schools receiving furniture	266	0	3
No. of teachers paid salaries	556	537	537
No. of qualified primary teachers	556	537	537
No. of pupils enrolled in UPE	31691	25287	27816
No. of Students passing in grade one	1200	44	88
No. of pupils sitting PLE	1200	1092	1400
Function Cost (US\$ '000)	2,707,831	2,571,053	2,731,034

Function: 0782 Secondary Education

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Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	120	58	57
No. of students passing O level	400	400	400
No. of students sitting O level	400	400	400
No. of students enrolled in USE		0	3112
Function Cost (US\$ '000)	665,989	585,191	665,206
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	5	5
No. of students in tertiary education		40	50
Function Cost (US\$ '000)	12,448	20,169	223,728
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	46	46	46
No. of secondary schools inspected in quarter	5	5	4
No. of tertiary institutions inspected in quarter	2	1	1
No. of inspection reports provided to Council	212	7	18
Function Cost (US\$ '000)	528,650	72,515	581,969
Cost of Workplan (US\$ '000):	3,914,919	3,248,929	4,201,938

Planned Outputs for 2012/13

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

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

WAR CHILD HOLLAND

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

ADRA

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

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

1. Low retention in schools

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

2. Low staff ceiling for the district

Abim is one of the Districts with very high enrollment rate with pupil teacher ratio of 64:1 and pupil classroom ratio of 99:1. There is need to open up the staff ceiling and ensure the recruited staff are retained. The MoES opened up the ceiling by 153

3. Inadequate classrooms and teachers houses

Vote: 573 Abim District

Workplan 6: Education

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	387,038	364,650	389,482
District Unconditional Grant - Non Wage	37,696	26,733	2,959
Locally Raised Revenues		21,280	2,041
Other Transfers from Central Government	312,015	281,168	201,805
Transfer of District Unconditional Grant - Wage	37,327	35,469	57,818
Multi-Sectoral Transfers to LLGs			124,858
<i>Development Revenues</i>	830,082	419,352	281,000
District Unconditional Grant - Non Wage		0	18,348
Locally Raised Revenues		0	12,652
Roads Rehabilitation Grant	381,586	282,871	250,000
Unspent balances – Other Government Transfers		136,481	
Other Transfers from Central Government	448,496	0	
Total Revenues	1,217,120	784,001	670,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	387,038	364,650	389,482
Wage	37,327	35,469	57,818
Non Wage	349,711	329,181	331,663
<i>Development Expenditure</i>	830,082	419,352	281,000
Domestic Development	830,082	419,352.188	281,000
Donor Development	0	0	0
Total Expenditure	1,217,120	784,002	670,482

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department will receive 100% of its expected revenue and all of it will be spent. There is a change in the expenditure plan from 1,217,120,000 to 670,482,000 as a result of the reduction in the PRDP funding from 381,586,000 to 250,000,000, Removal of the IPF for Mechanical Imprest and committed unspent balances of 448,495,713 spent in the running financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained		0	116
Length in Km of District roads periodically maintained	8	0	10
Lengths in km of community access roads maintained (PRDP)	72	72	0
No of bottle necks removed from CARs		0	15
Length in Km of Urban unpaved roads routinely maintained		0	9
Length in Km of Urban unpaved roads periodically maintained		0	6
Length in Km. of rural roads constructed	235	0	
Length in Km. of rural roads constructed (PRDP)	235	235	16
Function Cost (US\$ '000)	1,179,424	746,306	639,482
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	37,696	37,696	31,000
Cost of Workplan (US\$ '000):	1,217,120	784,002	670,482

Planned Outputs for 2012/13

Maintenance of the 5 District non PAF Department Vehicles, Periodic and Routine Road Maintenance, and spot improvement of roads, Opening of CARs; Opening of access roads at the District Headquarters; Quarterly Sitting of District Roads Committee; Training of Routine Road Maintenance; Monitoring and support supervision; Opening and maintenance of Urban Council Roads.

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

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

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

1. Monitoring and supervision

There no vehicles in good working condition for the department

2. Procurement

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

3. Lack of trained contractors

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,803	28,124	33,970
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	8,803	8,804	12,970
<i>Development Revenues</i>	944,258	730,862	1,009,147
Donor Funding	194,938	35,598	152,820
Other Transfers from Central Government	220,113	0	

Vote: 573 Abim District

Workplan 7b: Water

Conditional transfer for Rural Water	529,207	475,151	831,897
Unspent balances – Conditional Grants		0	24,431
Unspent balances – Other Government Transfers		220,113	
Total Revenues	974,061	758,985	1,043,117
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>29,803</i>	<i>28,124</i>	<i>33,970</i>
Wage	8,803	8,804	12,970
Non Wage	21,000	19,320	21,000
<i>Development Expenditure</i>	<i>944,258</i>	<i>706,431</i>	<i>1,009,147</i>
Domestic Development	749,320	670,832.78	856,328
Donor Development	194,938	35,598	152,820
Total Expenditure	974,061	734,554	1,043,117

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expect to receive 1.04 billion from the approved District Budget an increament of 69 million from the FY 2011/12. However, there are changes in the total receipt as a result of reduction in the UNICEF funding to carter for supplies and services. However, the Department expects to receive 216,000,000 under PRDP. The committed unspent balances of 24 million from the FY 2011/12 approved and passed under FY 2012/13 is expected to carter for the outstanding obligations from the previous Financial Year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	136
No. of supervision visits during and after construction	19	17	33
No. of water points tested for quality	60	38	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	1	2
No. of sources tested for water quality	60	38	60
No. of water points rehabilitated	0	0	12
% of rural water point sources functional (Gravity Flow Scheme)	0	0	95
% of rural water point sources functional (Shallow Wells)	0	0	71
No. of water pump mechanics, scheme attendants and caretakers trained	22	0	32
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	3	5
No. of public latrines in RGCs and public places	3	0	1
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of springs protected (PRDP)		0	1
No. of deep boreholes drilled (hand pump, motorised)	16	16	17
No. of deep boreholes rehabilitated	0	0	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of water and Sanitation promotional events undertaken	8	6	5
No. of water user committees formed.	16	16	136
No. Of Water User Committee members trained	112	112	91
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	32
Function Cost (US\$ '000)	974,061	734,554	1,043,117
Cost of Workplan (US\$ '000):	974,061	734,554	1,043,117

Planned Outputs for 2012/13

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; Construction of public latrines at the RGCs and public places; Drilling of deep boreholes; Construction of piped water system in Morulem RGC; 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

Improved hygiene and sanitation condition

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

1. Inadequate community contribution towards capital costs

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

2. Lack of trained contractors

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

3. Inadequate community contribution towards capital costs

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	28,134	26,446	97,427
Transfer of District Unconditional Grant - Wage	21,325	20,182	40,076
Conditional Grant to District Natural Res. - Wetlands	6,809	6,264	57,351
Development Revenues	2,000	2,000	1,136
Unspent balances – Conditional Grants		0	1,136
Locally Raised Revenues	2,000	2,000	
Total Revenues	30,134	28,446	98,563
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	28,134	25,310	97,427
Wage	21,325	20,182	40,076
Non Wage	6,809	5,128	57,351
Development Expenditure	2,000	2,000	1,136
Domestic Development	2,000	2000	1,136
Donor Development	0	0	0
Total Expenditure	30,134	27,310	98,563

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenue forecast for Financial Year 2012/2013 for Natural Resources Department is as follows:

Recurrent Revenue Estimates:

Conditional Grant to District Natural Res-Wetlands - Budget - Ugshs. 6,809,898, Unconditional Grant (Wages) - Budget - Ugshs. 21,325,000 and PRDP - Budget - Ugshs. 51,000,000

Overall budget estimates for District Natural Resources Department is 98 million Uganda Shillings which indicates over 100% increment. The Department expects to receive some funding under PRDP.

Vote: 573 Abim District

Workplan 8: Natural Resources

The expenditure plan is as follows:

1. District Natural Resource Management - Budget - Ugshs. 8,308,898 and wages of Ugshs. 21,325,000
2. Tree and afforestation - Budget - Ugshs. 9,000,000
3. Training in forestry management (Fuel saving technology, water she management) - Budget - Ugshs. 3,000,000
4. Forestry regulation and inspection - Budget - Ugshs. 10,000,000
5. Community training in wetland management - Budget - Ugshs. 1,500,000
6. River Bank and Wetland Restoration - Budget - Ugshs. 2,500,000
7. Stakeholder Environmental training and sensitisation - Budget - Ugshs. 12,000,000
8. Monitoring and Evaluation of environmental compliance - Budget - Ugshs. 11,500,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	7	7	12
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring		0	15
No. of community women and men trained in ENR monitoring (PRDP)		0	60
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)		0	4
No. of new land disputes settled within FY	30	0	0
Area (Ha) of trees established (planted and surviving)	5	5	5
Number of people (Men and Women) participating in tree planting days	30	30	25
No. of monitoring and compliance surveys/inspections undertaken		0	4
Function Cost (US\$ '000)	30,134	27,310	98,563
Cost of Workplan (US\$ '000):	30,134	27,310	98,563

Planned Outputs for 2012/13

By the end of Financial Year 2012/13, the following outputs will be achieved by the Department:

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

Vote: 573 Abim District

Workplan 8: Natural Resources

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

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

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

1. Inadequate staffing level

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

2. Lack of office space, furniture and fittings

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

3. Lack of transport facilities

No monitoring activities conducted due lack of transport facility

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,190	70,663	89,891
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803	5,771
Conditional transfers to Special Grant for PWDs	12,614	11,602	12,049
District Unconditional Grant - Non Wage		2,000	1,776
Locally Raised Revenues		0	1,224
Conditional Grant to Functional Adult Lit	6,718	6,179	6,327
Transfer of District Unconditional Grant - Wage	35,870	43,532	61,137
Conditional Grant to Community Devt Assistants Non	1,682	1,547	1,607
<i>Development Revenues</i>	153,074	32,179	795,346
Donor Funding	153,074	32,179	795,346
Total Revenues	216,264	102,842	885,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,190	70,663	89,891
Wage	35,870	43,532	61,137
Non Wage	27,320	27,131	28,754
<i>Development Expenditure</i>	153,074	32,179	795,346
Domestic Development	0	0	0
Donor Development	153,074	32,179	795,346
Total Expenditure	216,264	102,842	885,237

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenue forecast for Financial Year 2012/2013 for Community Based Services Department is as follows:

Recurrent Revenue Estimates:

Conditional Grant to Community Development Assistants-Non wage - Budget - 1,682,000, Conditional Grant to FAL - Budget - 6,718,000, Conditional Grant to Women, Youth and Disability - Budget - 6,307,000, Special Grant for PWDs - Budget - 12,614,000, and Unconditional Grant (Wages) - Budget - 35,870,000; giving total Recurrent Budget

Vote: 573 Abim District

Workplan 9: Community Based Services

Estimates at 63,190,000.

Development Revenue Estimates:

The departmental development revenue forecast is as follows: Donor funding (UNICEF) - Budget - 795,345,840.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	129	500
No. of Active Community Development Workers	7	7	8
No. FAL Learners Trained	1650	1650	2520
No. of children cases (Juveniles) handled and settled	60	20	120
No. of Youth councils supported	6	6	0
No. of assisted aids supplied to disabled and elderly community	6	4	4
No. of women councils supported	6	6	0
Function Cost (US\$ '000)	216,264	102,842	885,237
Cost of Workplan (US\$ '000):	216,264	102,842	885,237

Planned Outputs for 2012/13

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, 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. Lack of transport facilities

Vote: 573 Abim District

Workplan 9: Community Based Services

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

2. Office block and furniture

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

3. Rehabilitation Centre

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,216	42,074	97,756
Transfer of District Unconditional Grant - Wage	16,346	17,671	37,081
District Unconditional Grant - Non Wage		2,335	17,731
Locally Raised Revenues		8,386	12,227
Conditional Grant to PAF monitoring	14,871	13,682	30,717
<i>Development Revenues</i>	66,687	625,749	738,417
Unspent balances – Conditional Grants		0	542,097
Donor Funding		0	11,071
LGMSD (Former LGDP)	66,687	625,749	64,836
Multi-Sectoral Transfers to LLGs			120,413
Total Revenues	97,903	667,823	836,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,216	42,073	97,756
Wage	16,346	17,671	37,081
Non Wage	14,871	24,403	60,675
<i>Development Expenditure</i>	66,687	83,653	738,417
Domestic Development	66,687	83652.576	727,346
Donor Development	0	0	11,071
Total Expenditure	97,903	125,726	836,173

Department Revenue and Expenditure Allocations Plans for 2012/13

Planning Unit has earmarked a budget of 836 million for FY 2012/2013. This provides 5.74% share of the total District budget, with unconditional grant - wage of 37 million and Non-wage of 17.7 million, Locally Raised Revenues of 12 million, Conditional Grant to PAF Monitoring. The Unit expects to receive 738 million development grants under LGMSDP and 11 million from UNFPA to support integration of population issues into the development planning and production of District Population Action Plan (DPAP). The total development budget is planned at 64.8 million. The Unit expects more than 100 percent budget increasment as a result of the unspent balances of LDG meant for the construction of staff houses in the LLGs of Morulem, Nyakwae and Lotuke.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1383 Local Government Planning Services

Vote: 573 Abim District

Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	Yes	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	97,903	125,726	836,173
Cost of Workplan (US\$ '000):	97,903	125,726	836,173

Planned Outputs for 2012/13

Monitoring and supervision of PAF funded projects, monitoring of LDG projects, carrying out internal assessment and national assessment, Preparation and submission of documents i.e. DDP, BFP, Performance Contract Form B, quarterly reports to ministries, compiling 2012 LOGICS, data collection for statistical abstract for 2011, equipping the department. The Department plan to Rehabilitate 4 classroom Block at Otalabar Primary School with supply of classroom furniture, and supply of 12 Hospital Beds to Abim Hospital, and Construct of staff houses in the LLGs of Morulem, Nyakwae and Lotuke.

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

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

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

1. Lack of transport for planning unit.

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

2. Inadequate Office Space and furniture for department.

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

3. Under staffing in the Department

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,241	39,824	40,214
Transfer of District Unconditional Grant - Wage	25,441	30,024	27,214
District Unconditional Grant - Non Wage		0	7,694
Locally Raised Revenues	9,800	9,800	5,306
<i>Development Revenues</i>	37,744	0	
Donor Funding	37,744	0	

Vote: 573 Abim District

Workplan 11: Internal Audit

Total Revenues	72,985	39,824	40,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>35,241</i>	<i>39,824</i>	<i>40,214</i>
Wage	25,441	30,024	27,214
Non Wage	9,800	9,800	13,000
<i>Development Expenditure</i>	<i>37,744</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	37,744	0	0
Total Expenditure	72,985	39,824	40,214

Department Revenue and Expenditure Allocations Plans for 2012/13

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		January 15 2012	October 10
Function Cost (US\$ '000)	72,985	39,824	40,214
Cost of Workplan (US\$ '000):	72,985	39,824	40,214

Planned Outputs for 2012/13

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

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

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

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

1. Untimely facilitation at the District level

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

2. Poor functioning of the DLGPAC

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

3. Lack of departmental vehicle

Vote: 573 Abim District

Workplan 11: Internal Audit

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

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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. Preparing for and holding Local and National celebrations and functions 2. Supervision of Lower Local Governments 3. Departmental coordination 4. Carrying out of Board of Survey for FY 2010/2011 5. Organising and conducting internal assessment for 2009/2010		1. Preparing for and holding 4 Local and National Celebrations and Functions 2. Supervision of 6 Lower Local Governments 3. Coordination of 11 Departments 4. Carrying out of 1 Board of Survey for FY 2011/2012 5. Organising and conducting 1 Internal Assessment and 1 External Assessment for 2011/2012	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,011,602	
	<i>Non Wage Rec't:</i> 119,971	<i>Non Wage Rec't:</i> 115,369	<i>Non Wage Rec't:</i> 132,425	
	<i>Domestic Dev't</i> 744,358	<i>Domestic Dev't</i> 66,911	<i>Domestic Dev't</i> 88,951	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 51,661	<i>Donor Dev't</i> 0	
	Total 864,329	Total 233,941	Total 1,232,979	

Output: Human Resource Management

Non Standard Outputs:	1. Administration of payroll 2. Purchase of paychange reports 3. Improvement of Staff Welfare 4. Staff sensitisation on staff appraisal 5. Field visits to verify staff against payroll 6. Staff recruitment, retention and staff exit from public service		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	
	<i>Wage Rec't:</i> 64,384	<i>Wage Rec't:</i> 68,874	<i>Wage Rec't:</i> 103,757	
	<i>Non Wage Rec't:</i> 1,720	<i>Non Wage Rec't:</i> 4,319	<i>Non Wage Rec't:</i> 5,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,477	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,104	Total 77,670	Total 108,857	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (District Headquarters)	()
No. (and type) of capacity building sessions undertaken	3 (District Headquarters)	3 (District Headquarters)	4 (District Headquarters and Lower Local Governments)

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 training needs assessment for stakeholders			1. Conducting 1 Training and Capacity Needs Assessment for stakeholders		
	2. Developing of Capacity Bulidng Plan			2. Developing 1 Capacity Bulidng Plan		
	3. Preparation and submission of Quarterly progress reports			3. Preparation and submission of 4 Quarterly progress reports		
	4. Holding capacity building conference			4. Holding 2 Capacity Building Conference		
	5. Conducting quarterly monitoring, mentoring and evaluation on capacity building activities			5. Conducting 4 quarterly monitoring, mentoring and evaluation on capacity building activities		
	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	20,597	Domestic Dev't	21,445	Domestic Dev't	20,583
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,597	Total	21,445	Total	20,583

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	50 (Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	83 (Abim District Local Government)
Non Standard Outputs:	Supervision, Monitoring, Mentoring and Back stopping of the Lower Local Governments		Supervision, Monitoring, Mentoring and Back stopping of 6 Lower Local Governments
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 600	Non Wage Rec't: 1,819	Non Wage Rec't: 1,347
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 600	Total 1,819	Total 1,347

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	4 (District and LLGs Stores)
No. of monitoring reports generated	()	0 (N/A)	4 (District Headquarters)
Non Standard Outputs:			4 Quarterly Distribution of deliveries from OPM
	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: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 1,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	0 (N/A)	8 (Twice every quarter for all Projects)
No. of monitoring reports generated	()	0 (N/A)	8 (PRDP Projects in the Entire District)
Non Standard Outputs:			4 Monitoring, support supervision Reports in place
	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: 25,121

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,121

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	296,831
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	173,162
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	141,058
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	611,051

3. Capital Purchases

Output: Buildings & Other Structures

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

Non Standard Outputs:

1 Lined Pit latrine Constructed at the District Headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,170
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	29,170

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (Not planned for)
No. of solar panels purchased and installed	()	0 (N/A)	0 (Not Planned for)
No. of administrative buildings constructed	()	0 (N/A)	1 (Education complex at the District Headquarters)

Non Standard Outputs:

1. 4 Monitoring and support supervision
2. 1 Office Block for Education Department Completed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	126,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	126,000

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

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	35 (2 Sets each of Executive Office Tables for LCV and CAO 8 Office Tables, 8 Office Chairs, 15 Filling Cabinets, 1 Desktop)
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

Computer for Finance Department, 1 Laptop Computer for Planning Unit and 1 Digital Camera for Internal Audit)

Office Equipment procured for 4 Departments of Administration, Finance, Planning and Statutory Bodies

<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>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,000

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 28, 2011 (Preparation and submission of monthly, quarterly , and Annual performance reports submitted to MoFPED and District Executive committee)	July 28, 2011 (District Headquarters)	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)
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Non Standard Outputs:	1. 12 Finance reports presented to the Finance Committee 2. Ensure all funds to the district (G Tax compensation, Unconditional Grants to TC, Local revenues) are transferred to LLGs and departments in the district. 3. Ensure Financial Management, policy coordination and monitoring 4. Proper facility and assets registry management	Payment of 12 months salary to 18 Officers. 4 quarterly performance reports submitted to the ministry. Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council. Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry
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<i>Wage Rec't:</i>	90,612	<i>Wage Rec't:</i>	104,579	<i>Wage Rec't:</i>	132,437
<i>Non Wage Rec't:</i>	83,021	<i>Non Wage Rec't:</i>	56,490	<i>Non Wage Rec't:</i>	47,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,633	Total	161,070	Total	180,197

Output: Revenue Management and Collection Services

Value of LG service tax collection	40126250 (Entire District staff)	63659750 (Entire District staff)	64300000 (Entire District staff)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Value of Other Local Revenue Collections	87407233 (In the entire District)	71942233 (In the entire District)	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])
Value of Hotel Tax Collected	0 (Only applicable to Town Council)	0 (No Hotel Services in the LLGs except Town Council)	2000000 (Abim Town Council)
Non Standard Outputs:	1. Prepare 12 Local revenue collection reports, 2. Carryout revenue enumeration and assessment, revenue mobilisation, monitoring and hold review meetings with the revenue collectors in the 5 lower local governments. 3. Privatisation of revenue mobilisation collection in the two markets of Mak-Latin and Bar-Tanga. 4. Preparation of the Local Revenue Enhancement Plan for FY 2011/2012		Establishment of local revenue enhancement unit at the District Headquarters Mobilisation of tax collectors in all the sub counties 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 mobilisation collection in the two markets of Mak-Latin and Bar-Tanga. Preparation of Local Revenue Enhancement Plan for FY 2012/2013

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,200	<i>Non Wage Rec't:</i>	2,655	<i>Non Wage Rec't:</i>	6,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,200	Total	2,655	Total	6,240

Vote: 573 Abim District

Workplan Outputs

	2011/12		2012/13
<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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2011 (Sectoral Committee budgets approved by Council, 11 sectoral Workplans approved by Council. 1 District budget approved by Council.)	June 18, 2012 (District Headquarters)	June 10, 2012 (August 28, 2012 Budget and Annual Workplans to be approved by Council)
Date of Approval of the Annual Workplan to the Council	April 15, 2011 (Sectoral Committee budgets approved by Council, 11 sectoral Workplans approved by Council. 1 District budget approved by Council.)	April 15, 2011 (District Headquarters)	May 15, 2013 (Workplan for 2012/13 approved by Council on 15th May 2013 at District Chamber Hall)
Non Standard Outputs:	1. Budget performance monitored and Review report prepared throughout the budget cycle. 2. Departmental expenditure prepared and disseminated. 3. Preparation of the District Annual Budget Workplans for approval by District Council		1. Distribution of budget call circulars to HoDS and LLGS 2. Compilation and Presentation of the sector Budgets to TPC 3. Presentation of the sector budgets to DEC 4. Compilation of sector budgets into the district budget 5. Laying the draft budget to council 6. Submission of the draft budget to the MoFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,710	<i>Non Wage Rec't:</i> 2,560	<i>Non Wage Rec't:</i> 3,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,710	Total 2,560	Total 3,600

Output: LG Expenditure management Services

Non Standard Outputs:	1. Receiving expenditure authority from the Accounting Officer for every payment 2. Ensuring timely financial statements/reports for all vouched payments. 3. Bank Reconciliation Statements reviewing, 4. Preparing and submitting 12 Financial statements to MoFPED, 5. Improving adherence to FAR 2007 and PFAA 2003 to improve on reporting and accountability to be submitted to relevant authorities, 6. Supervising and mentoring 5 LLGs	11 Departmental Votes updated at the District Headquarters, Preparation of periodic Financial Reports, Bank Reconciliation Statements reviewed, 12 Financial Statements prepared and submitted to MoFPED, 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> 7,460	<i>Non Wage Rec't:</i> 3,499	<i>Non Wage Rec't:</i> 3,473
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,460	<i>Total</i> 3,499	<i>Total</i> 3,473

Output: LG Accounting Services

Date for submitting annual LG final accounts to	September 29, 2011 (Final accounts prepared and submitted to the	September 12, 2012 (District Headquarters/Soroti OAG)	September 20, 2012 (Preparation of Final Accounts at District
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Auditor General	Office of the Auditor General for onward submission to Accountant Generals)	Headquarters and submitting to Office of the Auditor General in Soroti)
Non Standard Outputs:	1. Posting of Books of accounts and closing of books of accounts monthly 2. Preparation of monthly Bank Reconciliation Statements 3. Preparation of Final Accounts and Submitting OAG 4. Conducting of Annual Board of Survey. 5. Carrying out monitoring and accounting for PAF funds (PHC Development, Rural Water, PAF Roads, and NAADS) to ensure physical accountability	Updating of revenue and expenditure abstracts, posting of ledgers, posting of journal entries, making of bank reconcilliations, 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>Non Wage Rec't:</i> 5,710	<i>Non Wage Rec't:</i> 4,888
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,710	<i>Total</i> 4,888

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Workplans and budget prepared			1. Workplans and budget prepared		
	2. Effective running of the offices under Council			2. Effective running of the offices under Council		
	3. Schedules of Council and Committees communicated			3. Schedules of Council and Committees communicated		
	4. Coordinate tabling and approval of Policy documents			4. Coordinate tabling and approval of Policy documents		
	Wage Rec't:	25,801	Wage Rec't:	21,780	Wage Rec't:	33,842
	Non Wage Rec't:	38,829	Non Wage Rec't:	58,973	Non Wage Rec't:	33,420
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,630	Total	80,752	Total	67,262

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published			1. 8 meetings held to approve and award contracts 2. 8 meetings held o evaluate contracts 3. Contractors identified and awarded works 4. 8 meetings held to clarify on contracts 5. 4 adverts for bids of contracts published		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i>	6,589
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,300	<i>Total</i>	5,680	<i>Total</i>	6,589

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted				Staff recruited, confirmed, disciplined and promoted	
	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	33,023	<i>Non Wage Rec't:</i>	32,629	<i>Non Wage Rec't:</i>	25,319
	<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>	51,023	<i>Total</i>	50,629	<i>Total</i>	48,719

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)		35 (District and Lower Local Governments' Headquarters)		50 (Entire District)	
No. of Land board meetings	4 (District Headquarters)		3 (District Headquarters)		4 (District Headquarters)	
Non Standard Outputs:	District and Institutional land surveyed				District and Institutional land surveyed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,035	<i>Non Wage Rec't:</i>	8,035	<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
	<i>Total</i>	8,035	<i>Total</i>	8,035	<i>Total</i>	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)		1 (District Headquarters (Hospital Board Room))		1 (District Headquarters)	
No. of LG PAC reports discussed by Council	4 (District Headquarters)		3 (District Headquarters (Hospital Board Room))		4 (District Headquarters)	
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined				1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	14,758
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,256	<i>Total</i>	15,256	<i>Total</i>	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings 2. Oversee/facilitate Executive monitoring of Government and District Projects				1. 12 Executive Committee meetings 2. 4 Executive monitoring of Government and District Projects 3. 9 Councilors Paid Ex-Gratia Allowances 4. 309 LCIs Paid Allowances 5. 35 LCIs Paid Allowances	
	<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	107,640
	<i>Non Wage Rec't:</i>	56,629	<i>Non Wage Rec't:</i>	56,629	<i>Non Wage Rec't:</i>	70,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	164,269	Total	164,269	Total	178,400
Output: PRDP-Capacity Building for Land Administration						
No. of District land Boards, Area Land Committees and LC Courts trained	()		0 (N/A)		16 (District Land Boards, LLGs Land Boards)	
Non Standard Outputs:					4 Trainings of the District Land Boards, Area Land Committees and LC Courts trained.	
					Community mobilised, sensitised on Land Board functions	
	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:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000

Output: Standing Committees Services

Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports			1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,608	Non Wage Rec't:	19,608	Non Wage Rec't:	11,580
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,608	Total	19,608	Total	11,580

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1. Farmer groups (4320) linked to Micro Finance Institutions. 2. Farmer groups (4320) are mobilised to form SACCOs in all sub counties 3. Farmer groups (4320) trained in internal resource mobilization and savings. 4. Compilation, documentation and dissemination of market information.			1. Multi stakeholder innovation platform 2. NAADS planning and review meetings 3. DATIC 4. NAADS stakeholders monitoring and evaluation activities 5. Support to farmer fora at District level		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	165,777
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	165,777

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 ((To cover all the sub-counties of Abim, Morulem, Nyakwae, Alerek,	5 (To cover all the sub-counties of Abim, Morulem, Nyakwae, Alerek,	10 (Abim, Morulem, Nyakwae, Alerek, Lotuke and Abim Town
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Lotuke and Abim Town Council)) Lotuke and Abim Town Council Council))

Technologies includes:

Beans
Groundnuts
Goats
Animal Traction
Cattle Heifers)

Non Standard Outputs:	1. Foundation technologies procured.				1. Foundation technologies procured.			
	2. 4320 farmers trained on modern farming practices.				2. 4320 farmers trained on modern farming practices.			
	3. Farm inputs procured.				3. Farm inputs procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>		0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>		0	
	<i>Domestic Dev't</i>	217,962	<i>Domestic Dev't</i>	207,100	<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>	217,962	<i>Total</i>	207,100	<i>Total</i>		0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	6000 (In all the sub-counties in Abim District.)	1890 (Abim Sub County Abim Town County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim District Farmer Forum)	1902 (In all the sub-counties in Abim District.)
No. of functional Sub County Farmer Forums	6 (In all the sub-counties in Abim District.)	6 (Abim Sub County Abim Town County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim District Farmer Forum)	6 (In all the sub-counties in Abim District.)
No. of farmer advisory demonstration workshops	32 (To be conducted in all the sub-counties (Parishes))	32 (Abim Sub County Abim Town County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim District Farmer Forum)	50 (In all the sub-counties in Abim District.)
No. of farmers receiving Agriculture inputs	4320 (To be distributed to 288 farmer groups in all the sub-counties in Abim District.)	1890 (Abim Sub County Abim Town County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim District Farmer Forum)	1902 (In all the sub-counties in Abim District.)
Non Standard Outputs:	1.Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers		1.Demonstration sites established per farmer group. 2. Agricultural Advisory services provided to farmers in the whole district 3. Market information provided to farmers
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	492,432	<i>Domestic Dev't</i>	492,432	<i>Domestic Dev't</i>	496,736
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	492,432	Total	492,432	Total	496,736

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,270
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	14,270

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. Monthly and quarterly review meetings at department and sub-county levels. 5. Regional meetings attended with reports produced.	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>	36,561	<i>Wage Rec't:</i>	24,502	<i>Wage Rec't:</i>	75,966
<i>Non Wage Rec't:</i>	8,953	<i>Non Wage Rec't:</i>	12,125	<i>Non Wage Rec't:</i>	18,102
<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>	98,476	<i>Donor Dev't</i>	0
<i>Total</i>	45,514	<i>Total</i>	135,103	<i>Total</i>	94,068

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	0 (Not planned for this FY)	0 (Not planned for this FY)
Non Standard Outputs:	1. Cassava multiplication 2. Fruit citrus growing promoted in institutions 3. 300 farmers trained on Post harvest handling 4. Food and crop survey conducted		1. 415 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae and Abim TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,353	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,086
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,353	<i>Total</i> 3,000	<i>Total</i> 16,086

Output: Farmer Institution Development

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. Number of farmers trained on cassava multiplication at the District Headquarters		1. Higher level farmer organisation formed	
	2. Number of farmers trained on post harvest management at the District Headquarters		2. Farmer Forum capacity developed	
	3. Number of farmers trained on modern animal husbandry practices at the District Headquarters			

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	16000 (The all district of Abim)	1086 (Abim Town Council)	2555 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
No of livestock by types using dips constructed	603000 (1.cattle-350,000 2.goats-50,000 3.pigs-100,000 4.sheep-40,000 5.chicken-10,000 6.Turkey-45,000 7.Ducks-8,000)	0 (Entire District)	0 (N/A)
No. of livestock vaccinated	40 (Lower Local Governments)	9625 (Alerek Sub County)	6000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:	1. Number of farmers trained and sensitised on: Reporting, Investigation, Diagnosis, Surveillance, Vaccination and treatment. 2. Availability of a cattle crush in Awach Parish 3. Animals vaccinated against CBPP, CCPP and PPR 4. Poultry vaccination against NCD		1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,870	<i>Non Wage Rec't:</i>	16,503	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,512	<i>Domestic Dev't</i>	6,396
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,870	Total	20,015	Total	6,396

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (District and Sub Counties)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. 40 pieces lang stroth Bee hives procured 2. 300 farmers trained on modern apiary		1. 40 KTB Bee Hives Procured 2. 40 Sets of harvesting gears for apiary management procured

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,197	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,160
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,197	Total	0	Total	5,160

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1. Office space provided for the Production Department

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	384,258	Donor Dev't	0	Donor Dev't	0
Total	384,258	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1. Transport provided for the Sector

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	116,000	Donor Dev't	0	Donor Dev't	0
Total	116,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1. Functional IT Department

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	87,500	Donor Dev't	0	Donor Dev't	0
Total	87,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1. Adequate facilities provided

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	112,242	Donor Dev't	0	Donor Dev't	0
Total	112,242	Total	0	Total	0

Output: PRDP-Market Construction

No. of market stalls constructed	()	0 (N/A)	0 ()
No. of rural markets constructed	()	0 (N/A)	1 (Bar - Tanga Market in Lotuke Sub County)
Non Standard Outputs:			1. 1 Cattle crush constructed in Kanu Parish 2. 4 Monitoring and Support Supervision Conducted
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,261
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,261

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:				1. Establishment of 1 FM Radio Station rolled over 2. 500 Acreage of sunflower and simsim gardens opened 3. 1 Slaughter house constructed 4. 15 Km of access road opened	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	363,242
Total	0	Total	0	Total	363,242

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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. Staff recruited and posted to various Health Units	53 Staff recruited and posted to various Health Units
	2. Consolidated and enhanced functionality, accessibility to, and quality of existing facilities.	19 Health Facilities functional and accessible
	3. Safe, efficient and sustainable diagnostic and blood transfusion services provided.	Functional HMIS
	4. Functional HMIS	4 Quarterly DHMT meetings held
	5. Quarterly DHMT meetings held	3 Vehicles maintained and repaired
	8. Vehicles maintained and repaired	12 DHT monthly meetings held
		4 DHT quarterly supervision held
		Ensuring availability of Essential medicines and sundries to 19 Health Units.
		Routine Support supervision.
		Payment of staff salaries.
		Maintenance of the cold chain system.
		Community sensitization
		2 monthly support supervision of Health Units carried out
		4 quarterly I/C meetings
		4 quarterly PHC progressive reports prepared and submitted to the ministry of health

<i>Wage Rec't:</i>	1,227,366	<i>Wage Rec't:</i>	1,152,689	<i>Wage Rec't:</i>	1,587,677
<i>Non Wage Rec't:</i>	43,586	<i>Non Wage Rec't:</i>	91,623	<i>Non Wage Rec't:</i>	28,746
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	841,619	<i>Donor Dev't</i>	213,994	<i>Donor Dev't</i>	372,446
Total	2,112,570	Total	1,458,305	Total	1,988,868

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	21,700	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	21.700	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/	100 (Abim Hospital)	64 (Abim Hospital)	5000 (Abim Hospital)
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Vote: 573 Abim District

Workplan Outputs

	2011/12		2012/13
<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

General Hospitals.			
%age of approved posts filled with trained health workers	()	61 (Abim Hospital)	99 (Abim Hospital)
No. and proportion of deliveries in the District/General hospitals	26124 (Abim Hospital)	32385 (Abim Hospital)	720 (Abim Hospital)
Number of total outpatients that visited the District/General Hospital(s).	1267 (Abim Hospital)	2281 (Abim Hospital)	32000 (Abim Hospital)
Non Standard Outputs:	1. Improved service delivery. 2. Maintained Hospital Vehicles 3. Clean hospital 4. Wood fuel supplied to the hospital 5. A 5 - stance drainable pit latrine constructed in the hospital		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>	138,577	<i>Non Wage Rec't:</i>	138,576	<i>Non Wage Rec't:</i>	138,577
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,577	Total	138,576	Total	138,577

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	11000 (Morulem H/C III (Morulem S/C))	22433 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	11000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
Number of inpatients that visited the NGO hospital facility	6600 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	6748 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))	3000 (Morulem H/C III (in Morulem S/C) and Kanu HCII (in Abim S/C))
No. and proportion of deliveries conducted in NGO hospitals facilities.	410 (Morulem H/C III (Morulem S/C))	1009 (Morulem H/C III (Morulem S/C))	520 (Morulem H/C III (Morulem S/C))
Non Standard Outputs:	1. Improved access and quality of care 2. Medicine purchased and supplied.		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>	120,167	<i>Non Wage Rec't:</i>	106,132	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,167	Total	106,132	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	()	9946 (Morulem Health Centre III and Kanu Health Centre II)	6000 (Morulem HCIII and Kanu HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	140 (Morulem Health Centre III and Kanu Health Centre II)	200 (Morulem HCIII and Kanu HCII)
Number of inpatients that visited the NGO Basic health facilities	()	218 (Morulem Health Centre III and Kanu Health Centre II)	500 (Morulem HCIII and Kanu HCII)

Vote: 573 Abim District

Workplan Outputs

	2011/12		2012/13
<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

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	133 (Morulem Health Centre III)	160 (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.

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

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

%age of approved posts filled with qualified health workers	57 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs) 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))	620 (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) 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))	57 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0 (Entire District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)	99 (All the 309 villages in the District)	99 (All the 309 villages in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)	2533 (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.)	1300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 inpatients that visited the Govt. health facilities.	6000 (4 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III).)	6012 (Abim Hospital, Alerek HC III, Orwamuge HC III, Nyakwae HC III)	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)	
Number of outpatients that visited the Govt. health facilities.	100000 (100,000 (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).)	408923 (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)	160000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)	
No. of trained health related training sessions held.	80 (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).)	63 (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).)	30 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs).)	
Number of trained health workers in health centers	270 (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).)	238 (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).)	380 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)	
Non Standard Outputs:	1. Trained and well equipped VHTs available in all the villages 2. Advocacy and community dialoguing with communities		All activities addressing the Uganda Minimum Health Care Package (UMHCP) as interventions to various programme areas under PHC: Refresher workshops, Improvement in immunization, Promote Hygiene and Sanitation, Conduct support supervision, Conduct School Health programs, Conduct HUMC meetings, Maintenance of Health Unit premises, Staff welfare, Clinical management of patients, and Promote CB-DOTs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,454	<i>Non Wage Rec't:</i> 41,046	<i>Non Wage Rec't:</i> 64,294	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,454	Total 41,046	Total 64,294	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	UNICEF donation of motorcycles to Nyakwae H/C III, Orwamuge H/C III, Alerek H/C III and Awach H/C II and DHO's office including all the H/C IIs of (Koya, Wilela, Katabok, Adea, Kiru, Atunga, Gangming, Obolokome, Pupu-Kamuya, Oreta and Opopongo)	Availability of and well furnished Ambulance at the District Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 190,682
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	190,682
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	1. Procurement of furniture for;	a)			Well furnished Health Centre of Gangming, Wilela, and Opopongo (In each 1 Table, 2 Chairs and 1 book shelf)	
	b) Atunga H/C II					
	c) Alerek H/C III					
	d) Obolokome H/C II					
	e) Gangming H/C II					
	f) Pupu-Kamuya H/C II					
	g) Wilela H/C II					
	h) Kiru H/C II					
	i) Adea H/C II.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,000

Output: Other Capital

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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. Acquisition of land for Katabok and Atunga H/C IIs.		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 a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II 2. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II 3. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III 4. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II 5. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II 6. Construction of a placenta pit in Awach HCII 7. Construction of bathrooms (5) for staff houses in Orwamuge HCIII 8. Construction of bathrooms (4) for staff house in Koya Health Centre II 9. Construction of bathrooms (4) for staff house in Adea Health Centre II 10. Construction of bathrooms (4) for staff house in Obolokome Health Centre II 11. Construction of bathrooms (3) for staff house in Opopongo Health Centre II 12. Connecting Kiru Health Centre II to the main power grid 13. Construction of bathrooms (4) for staff house in Wilela Health Centre II 14. Monitoring, supervision and BoQs production 15. Complete renovation of Orwamuge Health Centre III

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

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Orwamuge Health Centre III Maternity Block)	0 (Orwamuge Health Centre III Maternity Block)	0 (N/A)
No of healthcentres constructed	2 (Koya HCII and Orwamuge HCIII)	0 (Koya HCII and Orwamuge HCIII)	0 (N/A)
Non Standard Outputs:	1. Improved staff Accomodation 2. Improved access to health services 3. Improved sanitation in Health Units 4. Improved delivery in Health Centre IIIs		

<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>	180,202	<i>Domestic Dev't</i>	54,057	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,202	Total	54,057	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Koya HCII)	0 (N/A)	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)
No of staff houses rehabilitated	1 (Maternity Block in Orwamuge HCIII Staff house and a pit latrine in Koya H/CII)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. Improved staff Accomodation 2. Improved access to health services 3. Improved sanitation in Health Units 4. Improved delivery in Health Centre IIIs		

<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>	117,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,522

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	2 (Abim Hospital and Kiru Health Centre II)
No of staff houses constructed	()	0 (N/A)	0 (Entire District)
Non Standard Outputs:	1. Functional solar lighting systems in HCs of Gangming, Orwamuge, Alerek, Koya, Wilela, Obolokome and Pupukamuya 2. District Monitoring and support supervision reports in place.		

<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>	47,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,000

Vote: 573 Abim District

Workplan Outputs

	2011/12		2012/13
<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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	556 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)
No. of teachers paid salaries	556 (In 35 Government Aided Primary Schools considering the 153 staff to be recruited)	537 (In 35 Government Aided Primary Schools)	537 (In 35 Government Aided Primary Schools)
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. Recruitment plan submitted for Substantive DEO		1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced
	<i>Wage Rec't:</i> 2,043,301 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,043,301	<i>Wage Rec't:</i> 1,979,888 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,979,888	<i>Wage Rec't:</i> 2,166,349 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,166,349

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31691 (In the 35 Government Aided Primary Schools and 11 Community Schools)	25287 (In the 35 Government Aided Primary Schools and 11 Community Schools)	27816 (In the 35 Government Aided Primary Schools)
			Abim Sub County: Otalabar P/S Oryeotylene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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			
			Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S Morulem Sub County Adea P/S Akwangagwe P/S Rachkoko P/S Gulonger P/S Morulem Boys' P/S Morulem Girls P/S Obolokome P/S Nyakwae Sub County Pupukamuya P/S Oreta P/S Rogom P/S Katala P/S Opopongo P/S Nuthu P/S)
No. of pupils sitting PLE	1200 (In 35 Primary Schools)	1092 (In the 35 Government Aided Primary Schools)	1400 (In the 35 Government Aided Primary Schools)
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)
No. of Students passing in grade one	1200 (In the 35 Government Aided Primary Schools)	44 (In the 35 Government Aided Primary Schools)	88 (In the 35 Government Aided Primary Schools)
Non Standard Outputs:	1. Disbursement plan for UPE funds in place. 2. Parents sensitised about the importance of sending their children to school 3. Prompt reporting and improved enrolment in primary schools		1. 4 Quarterly Monitoring of Primary Schools 2. 12 Monthly support supervision of Schools
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 173,672 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 173,672	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 160,201 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 160,201	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 173,175 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 173,175

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	0 (Not in this Financial Year)	0 (Not in this Financial Year)
No. of classrooms constructed in UPE	14 (Awach, Kiru, Aninata, Loyoroit, Katala, Nuthu and Adea primary Schools)	6 (Bar-Otukei, Katala, and Loyoroit Primary Schools)	16 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	1. Monitoring and supervision reports of the construction works in place 2. Procurement plan submitted to Procurement Unit	1. 4 Monitoring and supervision reports of the construction works in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	424,857	<i>Domestic Dev't</i>	276,913	<i>Domestic Dev't</i>	74,716
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	424,857	Total	276,913	Total	74,716

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	12 (Achangali, Adea, Morulem Girls, Pupu Kamuya, Ating, and Akwangagwel primary schools)	0 (N/A)	4 (Adea and Awach Primary Schools Dormitory in Otalabar Primary School)

Non Standard Outputs:	1. Monitoring and supervision reports of the construction works in place 2. Procurement plan submitted to Procurement Unit	4 Monitoring and Support Supervision
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	156,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	156,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Ating and Loyoroit Primary Schools)	1 (Loyoroit Primary School)	()
No. of latrine stances rehabilitated	0 (No latrine to be rehabilitated)	0 (No latrine to be rehabilitated)	()

Non Standard Outputs:	1. Monitoring and supervision reports of the construction works in place 2. Procurement plan submitted to Procurement Unit
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	11,000	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for this FY)	0 (N/A)	0 (Not planned for this FY)
No. of teacher houses constructed	3 (Twin Staff Houses in Ating, Oryeotyene, and Koya Primary Schools)	0 (N/A)	1 (Opoongo Primary School)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	1. Monitoring and supervision reports of the construction works in place 2. Procurement plan submitted to Procurement Unit	1. 4 Monitoring and supervision reports of the construction works in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Twin Staff Houses in Gulotworo, 2 (Twin Staff Houses in Gulotworo, 1 (Amita Primary School) Bar-Otukei, Obolokome and Rogomand Obolokome Primary Schools)
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No. of teacher houses rehabilitated	0 (Not enough funds to cover this) 0 (N/A)	0 (None)
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Non Standard Outputs:	1. Monitoring and supervision reports of the construction works in place 2. Procurement plan submitted to Procurement Units	4 Monitoring and support supervision reports in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,115	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	140,115	Total	74,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	266 (Awach, Kiru, Aninata, Loyoroi, Katala, Nuthu and Adea primary Schools)	32 (Nuthu Primary School)	3 (Pupukamuya Primary School Awach Primary School Katala Primary School [32 Desks, 1 Teachers Table, 2 Office Chairs and 1 Book Shelf])
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Non Standard Outputs:	1. Monitoring and supervision reports of the supply in place 2. Procurement plan submitted to Procurement Unit	1. 4 Monitoring and supervision reports of the supply in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000	<i>Domestic Dev't</i>	2,936	<i>Domestic Dev't</i>	12,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	2,936	Total	12,794

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	400 (87 in Morulem SS 70 in Lotuke Seeds 243 in Abim SS)	400 (Morulem Girls, Lotuke and Abim)	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of teaching and non teaching staff paid	120 (1. 100 Teaching Staff in 3 Government aided schools 20 Non Teaching staff. 2. USE Support to 3 Government aided and 1 private secondary schools.)	58 (Teaching Staff in 3 Government aided schools 20 Non Teaching staff)	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)
No. of students passing O level	400 (87 in Morulem SS 70 in Lotuke Seeds 243 in Abim SS)	400 (Morulem Girls, Lotuke and Abim)	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)
Non Standard Outputs:	1. 4 Monitoring report on wages in place 2. Improved number of students passing O & A-Level Examinations 3. Well equipped laboratories and libraries 4. Well guided students 5. Increased enrolment in the USE Programme		1. 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>	321,096	<i>Wage Rec't:</i>	295,271	<i>Wage Rec't:</i>	341,221
<i>Non Wage Rec't:</i>	344,893	<i>Non Wage Rec't:</i>	289,920	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	665,989	Total	585,191	Total	341,221

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (N/A)	3112 (Abim SS - 1,237 Students Lotuke Seeds SS - 700 Students Morulem Girls SS - 500 Students Alerek Progressive SS - 675 Students)
Non Standard Outputs:			Increased enrolment in USE Programme

<i>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>	323,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	323,985

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)	5 (Abim Technical Institute Instructors salaries)
No. of students in tertiary education	()	40 (Abim Technical Institute Instructors salaries)	50 (Abim Technical Institute Instructors salaries)
Non Standard Outputs:	Tertiary Education Instructors paid salaries.		Classes conducted

<i>Wage Rec't:</i>	12,448	<i>Wage Rec't:</i>	20,169	<i>Wage Rec't:</i>	124,368
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,448	Total	20,169	Total	223,728

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Departmental reports in place			1. Departmental reports in place
	2. 12 monthly meetings reports in place			2. 12 monthly meetings reports in place
	3. 184 inspection reports of Primary Schools in place			3. 18 inspection reports of Primary Schools in place
	4. PLE Conducted			4. PLE Conducted
	5. Improved enrolment in schools			5. Improved enrolment in schools
	6. Improved Performance			6. Improved Performance
	7. 4 monitoring reports in place			7. 4 monitoring reports in place
	8. Monthly, quarterly and annual accountability statements in place			8. Monthly, quarterly and annual accountability statements in place
	<i>Wage Rec't:</i>	25,790	<i>Wage Rec't:</i>	25,791
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,213
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	496,650	<i>Donor Dev't</i>	29,896
	Total	522,440	Total	66,900
				<i>Wage Rec't:</i> 48,657
				<i>Non Wage Rec't:</i> 3,600
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 523,251
				Total 575,508

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (1. All the 3 Government Aided Secondary Schools of Abim, Lotuke and Morulem Girls' School)	5 (1. All the 3 Government Aided Secondary Schools of Abim, Lotuke and Morulem Girls' School)	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)
	2. Nyakwae Seeds School	2. Privately owned Secondary School)	
	3. 1 Privately owned Secondary School)		

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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			
No. of primary schools inspected in quarter	46 (All the Primary Schools in the District)	46 (All the Primary Schools in the District)	46 (In the 35 Government Aided Primary Schools Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S Alerek Sub County Loyorait P/S Alerek P/S Gulotworo P/S Koya P/S Wilela P/S Lotuke Sub County Gangming P/S Bar-Otukei P/S Awach P/S Gotapwou P/S Orwamuge P/S Lotukei P/S Achangali P/S 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)
No. of inspection reports provided to Council	212 (184 for Primary Schools 20 for Secondary Schools 8 for Technical Schools)	18 (All Primary, secondary and Technical Schools in the District)	18 (District Education Office)
No. of tertiary institutions inspected in quarter	2 (1. 1 Government Aided Tertiary Institute 2. 1 Privately owned Technical School (CoU Founded)	1 (1. 1 Government Aided Tertiary Institute at Abuk (District Headquarters))	1 (Abim Technical Institute)
Non Standard Outputs:	1. 212 school inspection reports in place. 2. Head Counts conducted for pupils, students and teachers.		1. Go Back to School Campaigns conducted 2. Participated in co curricular activities

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	6,210	Non Wage Rec't:	5,616	Non Wage Rec't:	6,461
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,210	Total	5,616	Total	6,461

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. Annual workplan prepared and in place 2. Road works supervised 3. Monthly instructions issued to Routine Road contractors 4. QPRS prepared and submitted 5. Routine road maintenance contractors trained 6. Quarterly sittings of District Roads Committee with reports and recommendations in place. 7. Office impress and Bank charges	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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Wage Rec't:	37,327	Wage Rec't:	35,469	Wage Rec't:	57,818
Non Wage Rec't:	0	Non Wage Rec't:	67,838	Non Wage Rec't:	14,081
Domestic Dev't	0	Domestic Dev't	120,926	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,327	Total	224,234	Total	71,900

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A)	15 (Entire District)
Non Standard Outputs:	All District Roads accessible Monitoring and supervision reports produced as required		27.2Kms of CARs accessible 4 Monitoring and supervision reports produced as required
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	195,221	Non Wage Rec't:	171,771
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	195,221	Total	171,771

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (Entire District)
Length in Km of District roads periodically maintained	8 (Abim Urban Roads)	0 (N/A)	10 (Agago Boarder - Awach - Abuk - Pupukamuya)

Vote: 573 Abim District

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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	()	0 (N/A)	116 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipong Road (6Km) Katabok-Aywelu (15Km))
Non Standard Outputs:			4 Monitoring and Support supervision

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		124,858
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		0	Total		0
			Total		124,858

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Block of Works Office completed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	73,920

Output: Specialised Machinery and Equipment

Non Standard Outputs:	General and minor repairs and replacement of spare parts					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,819	<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
	<i>Total</i>	9.819	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Entire District)	0 (Entire District)	0 (Entire District)
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 rural roads constructed	235 (Road Funds 202.8 Km and PRDP 32.5 Km)	235 (Routine maintenance: Alerek-Katabok-Lotukei 43.2 Km Abuk-Pupu Kamuya 28 Km Atunga-Koya-Nuthu 17 Km Abuk-Awach 17 Km Aninata-Adwal 8 Km Alerek-Kulodwong 8 Km Orwamuge-Gangming 12 Km Adea-Tyen Opok 9 Km Kotido Junction-Kopua 4 Km Katala 5.1 Km Aremo-Angolebwal 5.2 Km Barlyech-Orwamuge 8 Km Rachkoko-Akwangagwel 4.4 Km)	16 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)
	Details: Routine maintenance Alerek-Katabok-Lotukei 43.2 Km Abuk-Pupu Kamuya 28 Km Atunga-Koya-Nuthu 17 Km Abuk-Awach 17 Km Aninata-Adwal 8 Km Alerek-Kulodwong 8 Km Orwamuge-Gangming 12 Km Adea-Tyen Opok 9 Km Kotido Junction-Kopua 4 Km Katala 5.1 Km Aremo-Angolebwal 5.2 Km Barlyech-Orwamuge 8 Km Rachkoko-Akwangagwel 4.4 Km		
	Periodic Maintenance: Alerek-Katabok-Lotukei 3.7 Km		
	Spot Improvement: Gulonger-Aywele 13 Km Otalabar-Adwal 5 Km Otumpili-Olem 4 Km Barlyech-Orwamuge 7.4 Km Junction - Pupu Kamuya HC 0.8 Km		
	Opening Access Roads: PRDP District Headquarters 15 Km Apeipong 6 Km		
	Periodic Maintenance: PRDP Alerek-Katabok-Lotukei 10.5 Km		
	Opening of CARs: UNDP Katabok-Aywele 15 Km Abim Tech Institute 3 Km)		
Non Standard Outputs:	1. Routine road maintenance 2. Periodic road maintenance 3. Opening of Community Access Roads (CARs)		4 Monitoring and support supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 830,082	<i>Domestic Dev't</i> 298,426	<i>Domestic Dev't</i> 176,080
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 830,082	Total 298,426	Total 176,080

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	General maintenance of non PAF vehicles, motorcycles& generator services (minor, replacement of tyres & parts)	5 Vehicles maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Wage Rec't:	37,696	Non Wage Rec't:	37,696	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,696	Total	37,696	Total	31,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1. Maintenance of Vehicle, building, equipment and furniture 2. Internet modern bills paid 3. Reports prepared 4. District Water Office monthly meetings 5. Conducting study tour 6. Holding of District Water Supply and Sanitation Coordination Committee Meetings	1. 1 Internet modern bills paid 2. 4 Reports prepared 3. 12 District Water Office monthly meetings 4. 4 District Water Supply and Sanitation Coordination Committee Meetings held 5. 2 Mandatory public notices
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Wage Rec't:	8,803	Wage Rec't:	8,804	Wage Rec't:	12,970
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,010	Domestic Dev't	3,528	Domestic Dev't	14,892
Donor Dev't	194,938	Donor Dev't	35,598	Donor Dev't	152,820
Total	204,752	Total	47,930	Total	180,682

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	()	0 (N/A)	136 (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 6 LLGs mobilised and sensitised on critical requirements 2. Water supply and sanitation board established in the 6 LLGs 3. Post construction support to water and sanitation committee formed in the 6 LLGs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,680
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,680

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	4 (District Headquarters involving all the Sub County leaders)	4 (District Headquarters involving all the Sub County leaders)
No. of sources tested for water quality	60 (The entire district comprising of 6 LLGs and all institutions)	41 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	60 (The entire district comprising of 6 LLGs and all institutions)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 points tested for quality	60 (The entire district comprising of 6 LLGs and all institutions)	41 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	60 (The entire district comprising of 6 LLGs and all institutions)
No. of supervision visits during and after construction	19 (16 Deep boreholes 01 Piped water system 02 Blocks of Latrines in RGCs)	17 (Morulem RGC Piped Water System Alerek Sub County 1. Aywelu 2. Arwakara Nyakwae Sub County 1. Kapunabong 2. Kathebakume 3. Abokath 4. Aothogo 5. Odokomit Lotuke Sub County 1. Acakicak 2. Ajwaci 3. Amurutucan Abim Sub County 1. Obworo 2. District Headquarters 3. Riamiriam Morulem Sub county 1. Obolokome 2. Nyarkidi 3. Akwangaguel)	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Public notices in the district and LLGs)	1 (Public notices in the district and LLGs)	2 (Public notices in the district and LLGs)
Non Standard Outputs:	1. Constructed water points inspected 2. Data collected regularly using GPS		1. 17 Constructed water points inspected 2. Data collected and analysed 3. Construction 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> 47,781	<i>Domestic Dev't</i> 53,187	<i>Domestic Dev't</i> 18,406
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,781	Total 53,187	Total 18,406

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity scheme available in the district)	0 (N/A)	95 (Orwamuge piped water supply scheme)
No. of public sanitation sites rehabilitated	0 (No sites)	0 (N/A)	0 (No sites)
No. of water pump mechanics, scheme attendants and caretakers trained	22 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)	0 (N/A)	32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (N/A)	71 (Entire District)
No. of water points rehabilitated	0 (Rehabilitation to be conducted by ADRA)	0 (N/A)	12 (Abim TC Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County)
Non Standard Outputs:	1. Major rehabilitation involving desilting, fishing out and overhaul of pump parts by prequalified contractors. 2. Repair & maintenance involving replacement of wornout parts mainly raisers through purchase of parts at the district 3. Purchase of spanners for caretakers 4. Training of Caretakers and HPMs in all the 6 LLGs		1. Non functional water points rehabilitated 2. Spanners for caretakers purchased and distributed
	<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> 15,000	<i>Domestic Dev't</i> 6,304	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 6,304	Total 23,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Refresher training of both the old and newly trained HPMs)		32 (Entire District)
No. Of Water User Committee members trained	112 (In the 16 water sources to be drilled)	112 (In the 16 water sources to be drilled district wide in the quarter)	91 (Entire District)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (6 Drama shows and public campaigns 2 Radio adverts and talk shows)	5 (4 Drama shows and public campaigns 1 Radio adverts and talk shows)	5 (4 radio spot messages 1 public campaign on hand washing)
No. of water user committees formed.	16 (In the 6 LLGS)	16 (In the 6 LLGS)	136 (In the 6 LLGS)
No. of water and Sanitation promotional events undertaken	8 (District and LLGs)	8 (District and LLGs)	5 (District and LLGs)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. Baseline survey for sanitation, Sanitation Week Activities, National hand washing campaign activities conducted
 2. Communities mobilised communities to fulfil the critical requirements for three months including monthly meetings/field verification visits with community members to review the progress in implementation of the action plan to meet the critical requirements;
 3. Planning and advocacy meetings at district and sub county levels conducted
 4. Participatory planning for O&M and training of WUC conducted
 5. Established Water User Committees,
 6. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place,
 7. Trained Water User Committees, Communities and Primary Schools on their roles and offering post construction support in O&M and environmental issues in place,
 8. Trained Water User Committees, Communities and Primary Schools on hygiene and sanitation in place
 9. Hygiene sessions including Drama shows and advocacy meetings at the district and all sub-counties conducted.
 10. Trained private sector on hygiene/sanitation promotion in place
 11. Sanitation week promotion activities conducted
 12. Radio for promoting water, sanitation and good hygiene practices aired
 13. National hand washing campaign activities observed.

1. Baseline survey for sanitation
 2. Communities mobilised to fulfil the critical requirements
 3. Established Water User Committees,
 5. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place,
 6. Post construction support to WUCs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,320	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,616	<i>Domestic Dev't</i>	3,553	<i>Domestic Dev't</i>	29,589
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,616	Total	22,873	Total	29,589

Output: Promotion of Sanitation and Hygiene

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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. Home improvement campaigns
2. Scale up CLTS
3. Sanitation week
4. 2 semi annual DSHCG Planning Review meeting 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Vehicle and motorcycles in good working conditions

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

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>	6,800	<i>Domestic Dev't</i>	564	<i>Domestic Dev't</i>	30,410
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,800	Total	564	Total	30,410

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1. Modem functional

1. Availability of 1 laptop for District Water Officer
2. Availability of water quality reagents

<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>	2,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Bookshelve 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

3 (Oreta in Nyakwae Sub County Otumpili in Alerek Sub County)

2 (Oreta in Nyakwae Sub County Otumpili in Alerek Sub County)

1 (Mak Latin Market in Abim Sub County)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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.Sensitization and training of communities on hygiene and sanitation and training of communities on PHAST methodologies conducted			4 Monitoring and support supervision report in place
	2. 3 Latrine blocks Constructed in RGCs			
	3. C.L.T.S training of communities conducted			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	30,000

Output: PRDP-Construction of public latrines in RGCs

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

Output: PRDP-Spring protection

No. of springs protected	()	0 (N/A)		1 (Olulung Spring in Nyakwae Sub County)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	16 (Abim, morulem, Lotuke, Nyakawe and Alerek Sub Counties)	16 (Abim, morulem, Lotuke, Nyakawe and Alerek Sub Counties)		17 (Abim Sub County Sites: Aroo and Otalabar Alerek Sub County Sites: Konino, Atheder South, Kulodwong, Kagurui and Otumpili North Morulem Sub County Sites: Ajesai, Aturai Alir, Akuo Apedeth, Aojapiro II, Gudoroni and Omoru East Nyakwae Sub County Sites: Apeipopong, Teramot, Oreta Central, Jerusalem, Canaan, and Katala Junction Lotuke Sub County Sites:
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 deep boreholes rehabilitated	0 (Rehabilitation to be done by ADRA on sampled non functional water points)	0 (Rehabilitation to be done by ADRA on sampled non functional water points)	Bar-Otukei Central, Bar-Otukei West, Agweng II, Pamo II, and Obokoloth) 12 (Abim Sub County Sites: Yenglemi East, Kanu P/S, Tyen Oywii, and Kulokayim Alerek Sub County Sites: Loyoroi P/S, Olem North, Olem ECD Centre, and Koya Primary School Morulem Sub County Sites: Aremo East, Rachkoko Central, Arengapua and Akalaum)
Non Standard Outputs:	1. Constructed water points inspected 2. Data collected regularly using GPS		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> 320,000	<i>Domestic Dev't</i> 281,120	<i>Domestic Dev't</i> 504,231
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 320,000	Total 281,120	Total 504,231

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	()	0 (N/A)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)
No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Sitting and drilling of deep boreholes		1. 7 Constructed water points inspected 2. Data collected and analysed 3. 7 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 182,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 182,000

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Lotuke RGC Piped Water Sysem)	0 (Lotuke RGC Piped Water Sysem)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Design of piped water system in Morulem RGC)	1 (Design of piped water system in Morulem RGC)	0 (N/A)
Non Standard Outputs:	Monitoring and supervision of the planning and designing of the system		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	325,113	<i>Domestic Dev't</i>	292,577	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	325,113	Total	292,577	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Office running, welfare, inland travel and coordination	1. Office running, welfare, inland travel and coordination 2. World Environment Day observed
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<i>Wage Rec't:</i>	21,325	<i>Wage Rec't:</i>	20,182	<i>Wage Rec't:</i>	40,076
<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	3,112	<i>Non Wage Rec't:</i>	6,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,675	Total	25,294	Total	47,563

Output: Tree Planting and Afforestation

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 (In 5 LLGs of Abim, Morulem, Alerek, Nyakwae and Lotuke: 1 Ha in Abim Sub County 1 Ha in Alerek Sub County 1 Ha in Morulem Sub County 1 Ha in Nyakwae Sub County 1 Ha in Lotuke Sub County)	5 (In 5 LLGs of Abim, Morulem, Alerek, Nyakwae and Lotuke: 1 Ha in Abim Sub County 1 Ha in Alerek Sub County 1 Ha in Morulem Sub County 1 Ha in Nyakwae Sub County 1 Ha in Lotuke Sub County)
Number of people (Men and Women) participating in tree planting days	30 (5 per sub county 5 from the District Headquarters)	30 (5 per sub county 5 from the District Headquarters)	25 (5 Per Sub County of Abim, Alerek, Lotuke, Morulem and Nyakwae)

Non Standard Outputs:	Central tree Nursery Established at the District Headquarters
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N/A

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (1 Per Sub County 1 from the District)	7 (Abim, Morulem, Lotuke, Nyakwae Sub Counties and Abim Town Council)	12 (District and all Lower Local Governments)
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Non Standard Outputs:	1. 6 Sub County and 1 District Wetland Action Plans in Place
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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>	1,560	<i>Non Wage Rec't:</i>	558	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,560	Total	558	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	()	0 (N/A)	60 (Men 30, and Women 30 at the
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Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

and men trained in ENR monitoring

District Headquarters and 6 LLGs)

Non Standard Outputs:

1. Central tree nursery bed established
2. 80 Stakeholders trained on environmental sensitisation

<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>	24,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4 (District all and 6 LLGs)

4 (District and LLGs)

4 (District all and 6 LLGs)

Non Standard Outputs:

1. 4 monitoring reports
2. EIA forms filled for all projects
3. Copies of Certificates of certified projects in place

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>	1,256	<i>Non Wage Rec't:</i>	1,458	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,256	Total	1,458	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted

()

0 (N/A)

4 (District and 6 Lower Local Governments of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC)

Non Standard Outputs:

1. 51 Projects in the DDP Screened
2. 4 Quarterly Environmental monitoring
3. 1 Bye-law and Ordinance developed
4. 1 District State of Environment Report compiled
5. Wetlands managed

<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>	27,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	27,000

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

No. of new land disputes settled within FY

30 ()

0 (N/A)

0 (N/A)

Non Standard Outputs:

1. Sensitisation and Orientation of Stakeholders at the District Level on physical planning importance
2. Purchase of training equipments and legal documents

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	643	Total	0	Total	0

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. Facilitation of all sectors in the Community Department to perform their mandatory obligations. 2. Coordination of all Civil Society Organisations within the District. 3. Community development programmes coordinated and monitored. 4. Advocacy/ resource mobilisation for community based programmes done 5. PAF Monitoring and Accountabilities	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;
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<i>Wage Rec't:</i>	35,870	<i>Wage Rec't:</i>	43,532	<i>Wage Rec't:</i>	61,137
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,011	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,870	Total	44,543	Total	64,137

Output: Probation and Welfare Support

No. of children settled	500 (In the entire District)	215 (In the entire District)	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)
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Non Standard Outputs:	1. Issuance of Court Orders 2. Attend Juvenile Court Sessions 3. Monitoring Sub County Courts 4. Handle and made follow up domestic relations cases 5. Training of Child Protection Committees at the District and Sub County levels. 6. Honor Day of African Child 7. Monitoring and support supervision to sub county OVC Programme implementation 8. Strengthen OVC Service quality standards 9. Strengthen OVC planning and coordination 10. Improve OVC programme M&E 11. Hold Child Protection Coordination Meetings at the District and LLGs	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
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Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	153,074	<i>Donor Dev't</i>	32,179	<i>Donor Dev't</i>	795,346
Total	153,074	Total	32,179	Total	795,346

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (In the Lower Local Governments of Nyakwae, Lotuke, Alerek, Abim TC and District Headquarters)	7 (In the Lower Local Governments of Nyakwae, Lotuke, Alerek and Abim TC)	8 (In the Lower Local Governments of: Nyakwae, Lotuke, Alerek, Abim TC Morulem Abim)
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Non Standard Outputs:	1. Communities trained and participate fully in PRA		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
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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>	1,682	<i>Non Wage Rec't:</i>	1,682	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,682	Total	1,682	Total	0

Output: Adult Learning

No. FAL Learners Trained	1650 (Entire District)	165 (Entire District)	2520 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))
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Non Standard Outputs:	1. 55 FAL Instructors paid 2. Functional FAL Classes		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
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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>	6,718	<i>Non Wage Rec't:</i>	6,987	<i>Non Wage Rec't:</i>	6,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,718	Total	6,987	Total	6,327

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Gender mainstreaming workshops carried out in all the 6 LLGs and District.		1. Gender mainstreamed at all levels 2. 6 LLGs followed up after mainstreaming
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,309

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (In the entire District)	27 (In the whole District)	120 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)
Non Standard Outputs:	1. National Youth Day Celebrated		1. Youth Groups formed 2. 2 Youth Executive meetings held; 3. 2 Youth Council meetings held; 4. Annual Youth Day celebrations held;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,502	Total	2,500	Total	2,309

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (One group per Sub County)	6 (Entire District)	4 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)
Non Standard Outputs:	1. 6 groups composing of 30 Persons with special disabilities supported		1. PWDs identified formed into groups 2. Groups trained on group dynamics and IGAs 3. Monitoring and support supervision 4. Groups facilitated 5. Data collected and Updated on PWDs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,917	<i>Non Wage Rec't:</i>	12,451	<i>Non Wage Rec't:</i>	13,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,917	Total	12,451	Total	13,202

Output: Representation on Women's Councils

No. of women councils supported	6 (The entire District)	6 (The entire District)	0 (N/A)
Non Standard Outputs:	Women's Day Celebration		N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i>	2,500	<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

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,502	Total	2,500	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Coordination of the revitalization of the community development function in 6 LLGs ensured

Coordination and implementation of CDD programmes at District headquarters and 6 LLGs
i.e.
Abim Sub County
Abim Town Council
Alerek Sub County
Lotuke Sub County
Morulem Sub County
Nyakwae Sub County

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:	1,607
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,607

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Purchase of a back up for Planning Unit
2. Purchase of Anti-Virus for 5 computers
3. Purchase of small office equipment

1. 12 months salary for the Senior Planner paid
2. 12 months salary for the Population Officer paid
3. 12 months salary for the Office Assistant paid
4. 2 Internet modems subscribed

Wage Rec't:	16,346	Wage Rec't:	17,671	Wage Rec't:	37,081
Non Wage Rec't:	14,871	Non Wage Rec't:	24,403	Non Wage Rec't:	12,203
Domestic Dev't	3,244	Domestic Dev't	2,904	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,460	Total	44,978	Total	49,285

Output: District Planning

No of qualified staff in the Unit	Yes (District Planning Unit)	2 (District Planning Unit)	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)
No of minutes of Council meetings with relevant resolutions	6 (District Headquarters)	6 (District Headquarters)	6 (6 minutes of council meetings with relevant resolutions held.)
No of Minutes of TPC meetings	12 (District Planning Unit)	12 (District Planning Unit)	12 (12 sets of TPC meetings conducted.)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. DDP for FY 2012-2018 in place 2. Budget Conference held 3. LGBFP for FY 2012/2013 prepared and submitted 4. 6 LLGs trained on Participatory Planning 5. 4 Consultative meetings for preparing the annual intergrated workplan held 6. 12 DDMC meetings to coordinate NGO activities in the district held 7. 12 DTPCs meetings held 8. 12 Budget Desk meetings held 9. Annual Workplans prepared | <ol style="list-style-type: none"> 1. 1 DDP for FY 2010-2015 in place 2. 1 District Budget Conference held 3. 1 Regional Budget Conference held 4. LGBFP for FY 2012/2013 prepared and submitted 5. 6 LLGs DPs prepared for FY 2010-2015 6. 4 Consultative meetings for preparing the annual intergrated workplan held 7. 12 DDMC meetings to coordinate NGO activities in the District held 8. 12 Budget Desk meetings held |
|--|--|
-
- | |
|---|
| <ol style="list-style-type: none"> 1. Distribution of Budget Call Circulars to HoDS and LLGS 2. Compilation and Presentation of the sector BFPS and DDP to TPC 3. Presentation of the sector DDP and BFPS to Standing Committees 4. Presentation of the sector DDP and BFPS to DEC 5. Compilation of sector DDP and BFPs into the District BFP and DDP 6. Holding the District Budget Conference 7. Presentation of sector DDPs and BFPs to DEC for approval 8. Printing and binding 25 copies of the DDP and BFP and dissemination to users 9. Submission of the DDP and BFP to Line Ministries 10. Holding 6 feed back meetings at Sub County level |
|---|

<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>	11,585
<i>Domestic Dev't</i>	3,244	<i>Domestic Dev't</i>	2,904	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,244	Total	2,904	Total	11,585

Output: Demographic data collection

Vote: 573 Abim District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1. Integration of Population issues into the District Development Plan 2. District population Action Plan Developed and submitted to stakeholders. 3. Training of Heads of Departments in intergration of POPDEV variables into development planning 4. Holding Population coordination meetings in the district and LLGs 5. Dissemination of National Population Policy to LLGs. 7. Holding of advocacy workshops on POPDEV for political leaders 8. Support supervision of Birth and Death Registration in the District. 9. Prepare and hold Population Day Celebration in the District	Population related data produced for guiding planning 1. Integration of Population issues into the District Development Plan 2. 1 District population Action Plan Developed and submitted to stakeholders. 3. Holding Population coordination meetings in the District and LLGs 4. Support supervision of Birth and Death Registration in the District. 5. Prepare and hold Population Day Celebration in the District 6. 30 Participants trained on data management at District and Sub County level
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,170
<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>	11,071
Total	0	Total	0	Total	17,241

Output: Development Planning

Non Standard Outputs:	1. Completed of a two classroom block in Rachkoko Primary School 2. Construction of a Kitchen and store in Bar-Otukei Primary School 3. Rehabilitation of OPD Block at Opopongo Health Centre II
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,148	<i>Domestic Dev't</i>	74,940	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,148	Total	74,940	Total	0

Output: Operational Planning

Non Standard Outputs:	1. Holding of the 12 departmental meetings 2. Procurement of the Necessary office equipments to facilitate planning processes in the District. 3. Conduct staff members appraisals 5. Maintenance of office equipments procured 6. Provision of Staff welfare 7. Facilitation of planning processes in the District	4 quarterly status report on implementation of mitigation measures for LDG projects prepared BOQs and specifications for LDG projects prepared Environmental Impact Assessment report for all District and LDG projects prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,242

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Annual monitoring work plan for District and LLGs in place	4 Quarterly LDG monitoring reports prepared and submitted to the Ministry of Local Government
	2. M&E Forms for projects filled	
	3. LGMSD Projects monitored	4 Quarterly PAF monitoring reports prepared and submitted to the Ministry of Finance, Planning and Economic Development respectively
	4. Environment Impact Assessment and Social Screening of Projects conducted	
	5. Quarterly monitoring reports for the appraised projects in place	2012 Internal Assessment report prepared and submitted to Ministry of Local Government.
	6. Internal Assessment exercise of all LLGs conducted.	
	7. CDD Projects monitored	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

<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>	30,717
<i>Domestic Dev't</i>	5,051	<i>Domestic Dev't</i>	2,904	<i>Domestic Dev't</i>	3,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,051	Total	2,904	Total	33,959

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,413
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,413

Vote: 573 Abim District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1. Procurement of antivirus for 12 Computers
2. 2 Modems internet subscription
3. 1 digital Camera Procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,242

Output: Other Capital

Non Standard Outputs:

1 Rehabilitation of 4 Classrooms constructed and furnished at Otalabar Primary School

Supply of 12 Hospital Beds to Abim Hospital

Supply of Furniture to Otalabar Primary School

Payment of Outstanding obligation for construction of staff houses in 3 LLGs

<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>	597,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	597,207

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.

- 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>	25,441	<i>Wage Rec't:</i>	30,024	<i>Wage Rec't:</i>	27,214
<i>Non Wage Rec't:</i>	2,240	<i>Non Wage Rec't:</i>	471	<i>Non Wage Rec't:</i>	6,780
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,681	Total	30,495	Total	33,994

Output: Internal Audit

Date of submitting
Quaterly Internal Audit
Reports

()

January 15 2012 (District
Headquarters and OAG Soroti)

October 10 (On every 10th of the
subsequent month of next quarter)

Vote: 573 Abim District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of Internal Department Audits	4 (District, S/Counties, Town Council, Schools, lower health units, Abim hospital, UNICEF and NAADS)	4 (District, S/Counties, Town Council, Schools, lower health units, Abim hospital, UNICEF and NAADS)	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)
Non Standard Outputs:	1. Adherence to Rules, Regulations and Procedures related to financial management and Accountability		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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,560	<i>Non Wage Rec't:</i>	9,329	<i>Non Wage Rec't:</i>	6,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	37,744	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,304	Total	9,329	Total	6,220

Vote: 573

Abim District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	4,118,112	<i>Wage Rec't:</i>	3,974,865
	<i>Non Wage Rec't:</i>	1,643,541	<i>Non Wage Rec't:</i>	1,649,147
	<i>Domestic Dev't</i>	3,794,497	<i>Domestic Dev't</i>	2,456,737
	<i>Donor Dev't</i>	2,424,025	<i>Donor Dev't</i>	461,804
	Total	11,980,175	Total	8,542,553
			<i>Wage Rec't:</i>	6,290,044
			<i>Non Wage Rec't:</i>	2,073,638
			<i>Domestic Dev't</i>	3,960,948
			<i>Donor Dev't</i>	2,237,058
			Total	14,561,689

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. Preparing for and holding 4 Local and National Celebrations and Functions	General Staff Salaries	1,011,602
		Allowances	27,571
	2. Supervision of 6 Lower Local Governments	Medical Expenses (To Employees)	2,800
	3. Coordination of 11 Departments	Incapacity, death benefits and funeral expenses	5,000
	4. Carrying out of 1 Board of Survey for FY 2011/2012	Advertising and Public Relations	10,144
	5. Organising and conducting 1 Internal Assessment and 1 External Assessment for 2011/2012	Books, Periodicals and Newspapers	1,440
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	8,800
		Printing, Stationery, Photocopying and Binding	14,600
		Small Office Equipment	7,400
		Bank Charges and other Bank related costs	1,200
		Financial and related costs (e.g. Shortages, pilfrages etc.)	18,071
		Telecommunications	2,970
		Postage and Courier	300
		Electricity	400
		Taxes on (Professional) Services	6,000
		Travel Inland	41,580
		Fuel, Lubricants and Oils	32,000
		Maintenance - Vehicles	18,600
		Maintenance Other	500
		Fines and Penalties	21,000
		Wage Rec't:	1,011,602
		Non Wage Rec't:	132,425
		Domestic Dev't	88,951
		Donor Dev't	0
		Total	1,232,979

Output: Human Resource Management

Non Standard Outputs:	1. Purchase of 10 paychange reports	General Staff Salaries	103,757
	2. Improvement of 125 Staff Welfare at District and Sub County Levels	Travel Inland	5,100
	3. 2 Staff sensitisation on staff appraissal		
	4. 4 Field visits to verify staff against payroll		
	5. 39 Staff recruitmented		
		Wage Rec't:	103,757
		Non Wage Rec't:	5,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	108,857

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Staff Training	20,583
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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>

1a. Administration

No. (and type) of capacity building sessions undertaken	4 (District Headquarters and Lower Local Governments)
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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,583
<i>Donor Dev't</i>	0
<i>Total</i>	20,583

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	83 (Abim District Local Government)	<i>Travel Inland</i>	1,347
Non Standard Outputs:	Supervision, Monitoring, Mentoring and Back stopping of 6 Lower Local Governments		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,347
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,347

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (District and LLGs Stores)	<i>Travel Inland</i>	1,000
No. of monitoring reports generated	4 (District Headquarters)		
Non Standard Outputs:	4 Quarterly Distribution of deliveries from OPM		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Twice every quarter for all Projects)	<i>Travel Inland</i>	25,121
No. of monitoring reports generated	8 (PRDP Projects in the Entire District)		
Non Standard Outputs:	4 Monitoring, support supervision Reports in place		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,121
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,121

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	82,599
	Transfers to other gov't units(capital)	58,459
	LG Unconditional grants(current)	469,993
	Wage Rec't:	296,831
	Non Wage Rec't:	173,162
	Domestic Dev't	141,058
	Donor Dev't	0
	Total	611,051

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	29,170
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	0		
Non Standard Outputs:	1 Lined Pit latrine Constructed at the District Headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,170
		Donor Dev't	0
		Total	29,170

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned for)	Non-Residential Buildings	126,000
No. of solar panels purchased and installed	0 (Not Planned for)		
No. of administrative buildings constructed	1 (Education complex at the District Headquarters)		
Non Standard Outputs:	1. 4 Monitoring and support supervision 2. 1 Office Block for Education Department Completed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	126,000
		Donor Dev't	0
		Total	126,000

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

No. of computers, printers and sets of office furniture purchased	35 (2 Sets each of Executive Office Tables for LCV and CAO)	Machinery and Equipment	24,000
	8 Office Tables, 8 Office Chairs, 15 Filling Cabinets, 1 Desktop Computer for Finance Department, 1 Laptop Computer for Planning Unit and 1 Digital Camera for Internal Audit)	Furniture and Fixtures	50,000

Vote: 573 Abim District

Workplan Details

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

Ia. Administration

Non Standard Outputs: Office Equipment procured for 4 Departments of Administration, Finance, Planning and Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0
<i>Total</i>	74,000

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,412,190
	<i>Non Wage Rec't:</i>	338,155
	<i>Domestic Dev't</i>	479,763
	<i>Donor Dev't</i>	0
	Total	2,230,108

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	June 12, 2013 (Preparation of Annual Performance Report and submission to MoFPED and District Executive Committee)	General Staff Salaries	132,437
		Allowances	1,500
		Staff Training	4,000
Non Standard Outputs:	Payment of 12 months salary to 18 Officers.	Printing, Stationery, Photocopying and Binding	8,500
	4 quarterly performance reports submitted to the ministry.	Small Office Equipment	3,500
		Bank Charges and other Bank related costs	800
	Circulation of the IPFs, compilation of sector budgets estimates, printing of budget estimates, presentation to TPC, DEC, sector committees and inviting councillors and the general public and finally laid to council.	Telecommunications	1,080
	Compilation of annual sector performance report, holding the annual performance review meeting, compilation of the final report, and submission to the ministry	Electricity	600
		Travel Inland	22,280
		Fuel, Lubricants and Oils	5,000
		Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	132,437
		<i>Non Wage Rec't:</i>	47,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	180,197

Output: Revenue Management and Collection Services

Value of LG service tax collection	64300000 (Entire District staff)	Printing, Stationery, Photocopying and Binding	600
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])	Travel Inland	5,640
Value of Hotel Tax Collected	2000000 (Abim Town Council)		

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 sub counties
	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 mobilisation collection in the two markets of Mak-Latin and Bar-Tanga.
	Preparation of Local Revenue Enhancement Plan for FY 2012/2013

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,240

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	June 10, 2012 (August 28, 2012 Budget and Annual Workplans to be approved by Council)	<i>Allowances</i>	2,600
Date of Approval of the Annual Workplan to the Council	May 15, 2013 (Workplan for 2012/13 approved by Council on 15th May 2013 at District Chamber Hall)	<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	1. Distribution of budget call circulars to HoDS and LLGS 2. Compilation and Presentation of the sector Budgets to TPC 3. Presentation of the sector budgets to DEC 4. Compilation of sector budgets into the district budget 5. Laying the draft budget to council 6. Submission of the draft budget to the MoFPED	<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor 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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2. Finance

		Total	3,600
Output: LG Expenditure management Services			
Non Standard Outputs:	11 Departmental Votes updated at the District Headquarters,	Printing, Stationery, Photocopying and Binding	300
	Preparation of periodic Financial Reports,	Travel Inland	3,173
	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:	3,473
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,473
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	September 20, 2012 (Preparation of Final Accounts at District Headquarters and submitting to Office of the Auditor General in Soroti)	Allowances	2,600
		Printing, Stationery, Photocopying and Binding	700
		Fuel, Lubricants and Oils	300
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:	3,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,600

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	132,437
	<i>Non Wage Rec't:</i>	64,673
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	197,110

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>General Staff Salaries</i>	33,842
	2. Effective running of the offices under Council	<i>Allowances</i>	9,180
	3. Schedules of Council and Committees communicated	<i>Printing, Stationery, Photocopying and Binding</i>	1,380
	4. Coordinate tabling and approval of Policy documents	<i>Bank Charges and other Bank related costs</i>	360
		<i>Subscriptions</i>	4,500
		<i>Travel Inland</i>	18,000
		<i>Wage Rec't:</i>	33,842
		<i>Non Wage Rec't:</i>	33,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,262

Output: LG procurement management services

Non Standard Outputs:	1. 8 meetings held to approve and award contracts	<i>Allowances</i>	2,300
	2. 8 meetings held to evaluate contracts	<i>Welfare and Entertainment</i>	1,000
	3. Contractors identified and awarded works	<i>Printing, Stationery, Photocopying and Binding</i>	2,289
	4. 8 meetings held to clarify on contracts	<i>Travel Inland</i>	1,000
	5. 4 adverts for bids of contracts published		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,589
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,589

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited, confirmed, disciplined and promoted	<i>Allowances</i>	18,480
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	600
		<i>Travel Inland</i>	2,340
		<i>Fuel, Lubricants and Oils</i>	1,099
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	25,319

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

	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	48,719

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Entire District)	<i>Allowances</i>	7,773
No. of Land board meetings	4 (District Headquarters)		
Non Standard Outputs:	District and Institutional land surveyed		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters)	<i>Allowances</i>	13,659
No. of LG PAC reports discussed by Council	4 (District Headquarters)	<i>Welfare and Entertainment</i>	474
Non Standard Outputs:	1. 4 Internal Audit reports reviewed 2. 1 Auditor General's report examined	<i>Printing, Stationery, Photocopying and Binding</i>	625

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,758
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,758

Output: LG Political and executive oversight

Non Standard Outputs:	1. 12 Executive Committee meetings	<i>Allowances</i>	53,760
	2. 4 Executive monitoring of Government and District Projects	<i>Salary and Gratuity for LG elected Political Leaders</i>	107,640
	3. 9 Councilors Paid Ex-Gratia Allowances	<i>Travel Inland</i>	17,000
	4. 309 LCIs Paid Allowances		
	5. 35 LCIs Paid Allowances		

<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	70,760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	178,400

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)	<i>Allowances</i>	6,745
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,393
Non Standard Outputs:	4 Trainings of the District Land Boards, Area Land Committees and LC Courts trained.	<i>Travel Inland</i>	1,242
		<i>Fuel, Lubricants and Oils</i>	1,620

<i>Wage Rec't:</i>	0
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Vote: 573 Abim District

Workplan Details

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

3. Statutory Bodies

		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000
Output: Standing Committees Services			
Non Standard Outputs:	1. 6 Council meetings 2. 12 Executive Meetings. 3. 6 Standing Committee meetings 4. 6 mandatory sets of minutes and reports	Allowances	11,580
		Wage Rec't:	0
		Non Wage Rec't:	11,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,580

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	164,882
	<i>Non Wage Rec't:</i>	182,199
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	347,081

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

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	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	138,460
	2.NAADS planning and review meeting	<i>Allowances</i>	3,417
	3. DATIC	<i>Hire of Venue (chairs, projector etc)</i>	300
	4.NAADS stakeholders monitoring and evaluation activities	<i>Special Meals and Drinks</i>	3,000
	5. Support to farmer fora at District level	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Travel Inland</i>	12,200
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,777
		<i>Donor Dev't</i>	0
		Total	165,777

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	1902 (In all the sub-counties in Abim District.)	<i>Transfers to other gov't units(capital)</i>	496,736
No. of functional Sub County Farmer Forums	6 (In all the sub-counties in Abim District.)		
No. of farmer advisory demonstration workshops	50 (In all the sub-counties in Abim District.)		
No. of farmers receiving Agriculture inputs	1902 (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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	496,736
		<i>Donor Dev't</i>	0
		Total	496,736

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Non Standard Outputs:	1. NAADS vehicle maintained and functional.	Transport Equipment	14,270
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,270
		Donor Dev't	0
		Total	14,270

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	General Staff Salaries	60,453
	2. 4 Monitoring and evaluation reports produced.	Allowances	1,147
	3. Commemoration of world food day	Workshops and Seminars	1,134
	4. 12 Monthly and 4 quarterly review meetings at department and sub-county levels held.	Printing, Stationery, Photocopying and Binding	921
		Small Office Equipment	1,500
		Agricultural Extension wage	15,513
		Travel Inland	13,000
		Fuel, Lubricants and Oils	400
		Wage Rec't:	75,966
		Non Wage Rec't:	18,102
		Domestic Dev't	0
		Donor Dev't	0
		Total	94,068

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this FY)	General Supply of Goods and Services	16,086
Non Standard Outputs:	1. 415 Bags of cassava cuttings to Sub Counties of Abim, Lotuke, Nyakwae and Abim TC		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,086
		Donor Dev't	0
		Total	16,086

Output: Farmer Institution Development

Non Standard Outputs:	1. Higher level farmer organisation formed	Allowances	3,832
	2. Farmer Forum capacity developed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,832
		Donor Dev't	0
		Total	3,832

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2555 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))	Allowances	3,686
No of livestock by types using dips constructed	0 (N/A)	Fuel, Lubricants and Oils	2,710

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

No. of livestock vaccinated	6000 (Entire District (Sub Counties of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim TC))
Non Standard Outputs:	1. Animals vaccinated against CBPP, CCPP and PPR 2. Poultry vaccinated against NCD

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,396
Donor Dev't	0
Total	6,396

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	General Supply of Goods and Services	5,160
Non Standard Outputs:	1. 40 KTB Bee Hives Procured 2. 40 Sets of harvesting gears for apiary management procured		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,160
Donor Dev't	0
Total	5,160

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 ()	Non-Residential Buildings	34,261
No. of rural markets constructed	1 (Bar - Tanga Market in Lotuke Sub County)		
Non Standard Outputs:	1. 1 Cattle crush constructed in Kanu Parish 2. 4 Monitoring and Support Supervision Conducted		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	34,261
Donor Dev't	0
Total	34,261

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	Allowances	18,883
No of businesses issued with trade licenses	0		
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
No of awareness radio shows participated in	1 (Piwa FM in Pader District)		

Vote: 573 Abim District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
1. 4 Monitoring and support supervision

2. 1 Consultative workshop

3. 12 Monthly Reports and documentations

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	18,883
Total	18,883

3. Capital Purchases

Output: Other Capital

- Non Standard Outputs:
1. Establishment of 1 FM Radio Station rolled over

2. 500 Acreage of sunflower and simsim gardens opened

3. 1 Slaughter house constructed

4. 15 Km of access road opened
- Non-Residential Buildings

Roads and Bridges

Machinery and Equipment

Cultivated Assets

48,756
68,062
82,760
163,664

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	363,242
Total	363,242

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	75,966	
	Non Wage Rec't:	18,102	
	Domestic Dev't	742,517	
	Donor Dev't	382,125	
	Total	1,218,710	

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	53 Staff recruited and posted to various Health Units	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
	19 Health Facilities functional and accessible	Allowances	92,723
	Functional HMIS	Hire of Venue (chairs, projector etc)	7,449
	4 Quarterly DHMT meetings held	Computer Supplies and IT Services	1,000
	3 Vehicles maintained and repaired	Special Meals and Drinks	37,245
	12 DHT monthly meetings held	Printing, Stationery, Photocopying and Binding	29,796
	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	520
	Routine Support supervision.	District PHC wage	1,587,677
	Payment of staff salaries.	Telecommunications	5,556
	Maintenance of the cold chain system.	Travel Inland	177,027
	Community sensitization	Fuel, Lubricants and Oils	42,477
	2 monthly support supervision of Health Units carried out	Maintenance - Vehicles	3,200
	4 quarterly I/C meetings		
	4 quarterly PHC progressive reports prepared and submitted to the ministry of health		
		Wage Rec't:	1,587,677
		Non Wage Rec't:	28,746
		Domestic Dev't	0
		Donor Dev't	372,446
		Total	1,988,868

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	5000 (Abim Hospital)	Transfers to other gov't units(current)	138,577
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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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5. Health

%age of approved posts filled with trained health workers

99 (Abim Hospital)

No. and proportion of deliveries in the District/General hospitals

720 (Abim Hospital)

Number of total outpatients that visited the District/ General Hospital(s).

32000 (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: 138,577
 Domestic Dev't 0
 Donor Dev't 0
Total 138,577

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

6000 (Morulem HCIII and Kanu HCII) Conditional transfers to NGO Hospitals

119,867

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

200 (Morulem HCIII and Kanu HCII)

Number of inpatients that visited the NGO Basic health facilities

500 (Morulem HCIII and Kanu HCII)

No. and proportion of deliveries conducted in the NGO Basic health facilities

160 (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
 Non Wage Rec't: 119,867
 Domestic Dev't 0
 Donor Dev't 0
Total 119,867

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

%age of approved posts

57 (All the 18 health facilities (Abim Hospital, Morulem, Orwamuge, Transfers to other gov't units(current)

64,294

Vote: 573 Abim District

Workplan Details

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

5. Health

filled with qualified health workers	Alerek, and Nyakwae H/C IIIs, Atunga Koya, Kanu, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs))
No. of children immunized with Pentavalent vaccine	0 (Entire District)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 309 villages in the District)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of inpatients that visited the Govt. health facilities.	1000 (Abim Hospital, Alerek H/C III), Orwamuge H/C III, Nyakwae H/C III)
Number of outpatients that visited the Govt. health facilities.	160000 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs)
No.of trained health related training sessions held.	30 (Abim Hospital, Orwamuge, Alerek, and Nyakwae H/C IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming H/C IIs.)
Number of trained health workers in health centers	380 (Abim Hospital, Orwamuge, Alerek, and Nyakwae HC IIIs, Atunga, Koya, Wilela, Katabok, Adea, Obolokome, Pupu-kamuya, Oreta, Kiru, Opopongo, Awach and Gangming HC II)
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 HUC 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>	64,294
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	64,294

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Availability of and well furnished Ambulance at the District Hospital	<i>Transport Equipment</i>	190,682
		<i>Wage Rec't:</i>	0
		<i>Non 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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5. Health

Domestic Dev't	190,682
Donor Dev't	0
Total	190,682

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)	Furniture and Fixtures	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Other Capital

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 a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II 2. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II 3. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III 4. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II 5. Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II 6. Construction of a placenta pit in Awach HCII 7. Construction of bathrooms (5) for staff houses in Orwamuge HCIII 8. Construction of bathrooms (4) for staff house in Koya Health Centre II 9. Construction of bathrooms (4) for staff house in Adea Health Centre II 10. Construction of bathrooms (4) for staff house in Obolokome Health Centre II 11. Construction of bathrooms (3) for staff house in Opopongo Health Centre II 12. Connecting Kiru Health Centre II to the main power grid 13. Construction of bathrooms (4) for staff house in Wilela Health Centre II 14. Monitoring, supervision and BoQs production 15. Complete renovation of Orwamuge Health Centre III	Non-Residential Buildings	123,145
		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	US\$ Thousand
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5. Health

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

Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (Orwamuge HCIII, Koya HCII, Nyakwae HCIII)	<i>Residential Buildings</i>	117,522
No of staff 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>	117,522
<i>Donor Dev't</i>	0
Total	117,522

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Abim Hospital and Kiru Health Centre II)	<i>Residential Buildings</i>	9,000
No of staff houses constructed	0 (Entire District)	<i>Machinery and Equipment</i>	38,000
Non Standard Outputs:	1. Functional solar lighting systems in HCs of Gangming, Orwamuge, Alerek, Koya, Wilela, Obolokome and Pupukamuya 2. District Monitoring and support supervision reports in place.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,000
<i>Donor Dev't</i>	0
Total	47,000

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,587,677
	<i>Non Wage Rec't:</i>	351,484
	<i>Domestic Dev't</i>	481,349
	<i>Donor Dev't</i>	372,446
	Total	2,792,955

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	537 (In 35 Government Aided Primary Schools)	Primary Teachers' Salaries	2,166,349
No. of teachers paid salaries	537 (In 35 Government Aided Primary Schools)		
Non Standard Outputs:	1. Budget and costed workplans in place 2. Teachers transferred and performance improved 3. Teachers trained on Thematic Curriculum 4. HIV/AIDS integrated into Education Work Policy 5. Data bank for education department developed and functional 7. Capacity of local communities built in school monitoring and inspection 8. All schools inspected with 9 reports per inspector produced		
		<i>Wage Rec't:</i>	2,166,349
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,166,349

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	27816 (In the 35 Government Aided Primary Schools)	Transfers to other gov't units(current)	173,175
	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		

Vote: 573 Abim District

Workplan Details

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

6. Education

	Lotuke Sub County		
	Gangming P/S		
	Bar-Otukei P/S		
	Awach P/S		
	Gotapwou P/S		
	Orwamuge P/S		
	Lotukei P/S		
	Achangali P/S		
	Morulem Sub County		
	Adea P/S		
	Akwangagwe P/S		
	Rachkoko P/S		
	Gulonger P/S		
	Morulem Boys' P/S		
	Morulem Girls P/S		
	Obolokome P/S		
	Nyakwae Sub County		
	Pupukamuya P/S		
	Oreta P/S		
	Rogom P/S		
	Katala P/S		
	Opopongo P/S		
	Nuthu P/S)		
No. of pupils sitting PLE	1400 (In the 35 Government Aided Primary Schools)		
No. of student drop-outs	0 (In the 35 Government Aided Primary Schools and 11 Community Schools)		
No. of Students passing in grade one	88 (In the 35 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>	173,175
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	173,175

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not in this Financial Year)	<i>Non-Residential Buildings</i>	74,716
No. of classrooms constructed in UPE	16 (Primary Schools of: Loyoroit Oreta Ating Koya Lotukei Katala Nuthu-Pupukamuya)		
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>	74,716
		<i>Donor Dev't</i>	0
		Total	74,716

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	95,000
No. of classrooms constructed in UPE	4 (Adea and Awach Primary Schools Dormitory in Otalabar Primary School)	Residential Buildings	61,000
Non Standard Outputs:	4 Monitoring and Support Supervision		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	156,000
		Donor Dev't	0
		Total	156,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not planned for this FY)	Residential Buildings	74,000
No. of teacher houses constructed	1 (Opopongo Primary School)		
Non Standard Outputs:	1. 4 Monitoring and supervision report: of the construction works in place		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,000
		Donor Dev't	0
		Total	74,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Amita Primary School)	Residential Buildings	74,000
No. of teacher houses rehabilitated	0 (None)		
Non Standard Outputs:	4 Monitoring and support supervision reports in place		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,000
		Donor Dev't	0
		Total	74,000

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Secondary Teaching Services

No. of students sitting O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)	Secondary Teachers' Salaries	341,221
No. of teaching and non teaching staff paid	57 (Abim SS, Lotuke Seeds, and Morulem Girls SS)		
No. of students passing O level	400 (Morulem Girls SS, Lotuke Seeds, and Abim SS)		
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:			341,221
Non Wage Rec't:			0
Domestic Dev't			0
Donor Dev't			0
Total			341,221

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)	Transfers to other gov't units(current)	323,985
Non Standard Outputs:	Increased enrolment in USE Programme		
Wage Rec't:			0
Non Wage Rec't:			323,985
Domestic Dev't			0
Donor Dev't			0
Total			323,985

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	5 (Abim Technical Institute Instructors salaries)	District Tertiary Institutions	99,360
No. of students in tertiary education	50 (Abim Technical Institute Instructors salaries)	Tertiary Teachers' Salaries	124,368
Non Standard Outputs:	Classes conducted		
Wage Rec't:			124,368
Non Wage Rec't:			99,360
Domestic Dev't			0
Donor Dev't			0
Total			223,728

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	48,657
Allowances	125,580
Hire of Venue (chairs, projector etc)	10,465

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	1. Departmental reports in place	Special Meals and Drinks	52,325
	2. 12 monthly meetings reports in place	Printing, Stationery, Photocopying and Binding	41,860
	3. 18 inspection reports of Primary Schools in place	Telecommunications	5,233
	4. PLE Conducted	Travel Inland	239,063
	5. Improved enrolment in schools	Fuel, Lubricants and Oils	52,325
	6. Improved Performance		
	7. 4 monitoring reports in place		
	8. Monthly, quarterly and annual accountability statements in place		
		Wage Rec't:	48,657
		Non Wage Rec't:	3,600
		Domestic Dev't	0
		Donor Dev't	523,251
		Total	575,508
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	4 (Abim SS, Lotuke Seeds, Morulem Girls' SS and Alerek progressive Academy)	Travel Inland	6,461

Vote: 573 Abim District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	46 (In the 35 Government Aided Primary Schools
	Abim Sub County: Otalabar P/S Oryeotyene P/S Aninata P/S Kanu P/S Amita P/S Arembwola P/S
	Abim Town Council Aywee P/S Kiru P/S Abim P/S Ating P/S
	Alerek Sub County Loyoroi 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 Gulongor 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)
No. of inspection reports provided to Council	18 (District Education Office)
No. of tertiary institutions inspected in quarter	1 (Abim Technical Institute)
Non Standard Outputs:	1. Go Back to School Campaigns conducted 2. Participated in co curricular activitie

Wage Rec't:	0
Non Wage Rec't:	6,461
Domestic Dev't	0
Donor Dev't	0
Total	6,461

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	2,680,595	
	Non Wage Rec't:	606,581	
	Domestic Dev't	391,510	
	Donor Dev't	523,251	
	Total	4,201,938	

Workplan Details

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

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	Allowances	5,662
	3. 96 monitoring visits by the District Inspector of Works	Travel Inland	5,672
	4. 48 monitoring visits by the District Engineer	Fuel, Lubricants and Oils	2,747
	5. 4 QPRS prepared and submitted		
	6. 6 Road Leaders trained		
	7. 4 sittings of District Roads Committee with reports and recommendations in place.		
		Wage Rec't:	57,818
		Non Wage Rec't:	14,081
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,900

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Entire District)	Conditional transfers to Road Maintenance	192,724
Length in Km of District roads periodically maintained	10 (Agago Boarder - Awach - Abuk - Pupukamuya)		
Length in Km of District roads routinely maintained	116 (Alerek-Katabok-Lotukei (43.2Km) Atunga-Koya-Nuthu (17Km) Aninata - Adwal Road (8Km) Alerek-Kulodwong Road (8Km) Orwamuge-Gangming Lira Border (12Km) Adea-Tyenopok-Gulopono (9Km) Kotido Junction-Kopua (4Km) Katala Road (5.1Km) Aremo-Angolebwal (5.2Km) Barlyech-Orwamuge (8Km) Rachkoko-Akwangagwel (4.4Km) Apeipopong Road (6Km) Katabok-Aywelu (15Km))		
Non Standard Outputs:	4 Monitoring and Support supervision		
		Wage Rec't:	0
		Non Wage Rec't:	192,724
		Domestic Dev't	0
		Donor Dev't	0
		Total	192,724

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers for Feeder Roads Maintenance workshops.	124,858
	Wage Rec't:	0
	Non Wage Rec't:	124,858
	Domestic Dev't	0
	Donor Dev't	0
	Total	124,858

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1 Block of Works Office completed	Non-Residential Buildings	73,920
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	73,920
		Donor Dev't	0
		Total	73,920

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Entire District)	Roads and Bridges	176,080
Length in Km. of rural roads constructed	16 (Abuk-Pupukamuya 6.3Km District Headquarters Roads 10Km)		
Non Standard Outputs:	4 Monitoring and support supervision		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	176,080
		Donor Dev't	0
		Total	176,080

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	5 Vehicles maintained	Maintenance - Vehicles	31,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,000
		Donor Dev't	0
		Total	31,000

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	12,970
	2. 4 Reports prepared	Allowances	36,677
	3. 12 District Water Office monthly meetings	Hire of Venue (chairs, projector etc)	3,056
	4. 4 District Water Supply and Sanitation Coordination Committee Meetings held	Computer Supplies and IT Services	960
	5. 2 Mandatory public notices	Special Meals and Drinks	15,282
		Printing, Stationery, Photocopying and Binding	14,626
		Small Office Equipment	720
		Bank Charges and other Bank related costs	600
		Subscriptions	1,440
		Telecommunications	1,528
		Electricity	432
		Travel Inland	77,109
		Fuel, Lubricants and Oils	15,282
		Wage Rec't:	12,970
		Non Wage Rec't:	0
		Domestic Dev't	14,892
		Donor Dev't	152,820
		Total	180,682

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	136 (Abim Sub County Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County Abim Town Council)	General Supply of Goods and Services	3,680
Non Standard Outputs:	1. Community in the 6 LLGs mobilised and sensitised on critical requirements 2. Water supply and sanitation board established in the 6 LLGs 3. Post construction support to water and sanitation committee formed in the 6 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,680
		Donor Dev't	0
		Total	3,680

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters involving all the Sub County leaders)	Allowances	9,530
No. of sources tested for water quality	60 (The entire district comprising of 6 LLGs and all institutions)	Advertising and Public Relations	872
No. of water points tested for quality	60 (The entire district comprising of 6 LLGs and all institutions)	Workshops and Seminars	8,004
No. of supervision visits during and after construction	33 (17 Deep boreholes 02 Piped water system 02 Blocks of Latrines in RGCs 12 Rehabilitation sites)		

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)

2 (Public notices in the district and LLGs)

Non Standard Outputs:

1. 17 Constructed water points inspected
2. Data collected and analysed
3. Construction supervision

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,406
Donor Dev't	0
Total	18,406

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

% of rural water point sources functional (Gravity Flow Scheme)

95 (Orwamuge piped water supply scheme)

Maintenance Other

23,000

No. of public sanitation sites rehabilitated

0 (No sites)

No. of water pump mechanics, scheme attendants and caretakers trained

32 (6 LLGs of Abim, Abim TC, Alerek, Lotuke, Morulem, and Nyakwae)

% of rural water point sources functional (Shallow Wells)

71 (Entire District)

No. of water points rehabilitated

12 (Abim TC
Abim Sub County
Alerek Sub County
Lotuke Sub County
Morulem Sub County
Nyakwae Sub County)

Non Standard Outputs:

1. Non functional water points rehabilitated
2. Spanners for caretakers purchased and distributed

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,000
Donor Dev't	0
Total	23,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

32 (Entire District)

Allowances

12,010

Advertising and Public Relations

6,240

Hire of Venue (chairs, projector etc)

300

Special Meals and Drinks

3,105

No. Of Water User Committee members trained

91 (Entire District)

Printing, Stationery, Photocopying and Binding

916

General Supply of Goods and Services

1,200

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

5 (4 radio spot messages
1 public campaign on hand washing)

Fuel, Lubricants and Oils

5,819

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 committees formed.	136 (In the 6 LLGS)
No. of water and Sanitation promotional events undertaken	5 (District and LLGs)
Non Standard Outputs:	1. Baseline survey for sanitation 2. Communities mobilised to fulfil the critical requirements 3. Established Water User Committees. 5. Trained Private Sector (Hand Pump Mechanics, caretakers, and Scheme Attendants) in preventing maintenance in place, 6. Post construction support to WUCs

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,589
Donor Dev't	0
Total	29,589

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Home improvement campaigns 2. Scale up CLTS 3. Sanitation week 4. 2 semi annual DSHCG Planning Review meeting held	Travel Inland	21,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Office Vehicle in good working conditions (Double Cabin Mitsubishi Pick Up) 4 Motorcycles	Transport Equipment	30,410
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,410
		Donor Dev't	0
		Total	30,410

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Availability of 1 laptop for District Water Officer 2. Availability of water quality reagents	Machinery and Equipment	2,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,300
		Donor Dev't	0
		Total	2,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Bookshelve in place	Furniture and Fixtures	1,500
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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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7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,500
Donor Dev't	0
Total	1,500

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Mak Latin Market in Abim Sub County)	Other Structures	16,000
Non Standard Outputs:	4 Monitoring and support supervision report in place		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,000
Donor Dev't	0
Total	16,000

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Gudoroni resettlement camp in Morulem Sub County)	Other Structures	16,000
Non Standard Outputs:	4 Monitoring and support supervision report in place		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,000
Donor Dev't	0
Total	16,000

Output: PRDP-Spring protection

No. of springs protected	1 (Olulung Spring in Nyakwae Sub County)	Other Structures	14,320
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,320
Donor Dev't	0
Total	14,320

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Abim Sub County Sites: Aroo and Otalabar Alerek Sub County Sites: Konino, Atheder South, Kulodwong, Kagurui and Otumpili North Morulem Sub County Sites: Ajesai, Aturai Alir, Akuo Apedeth, Aojapiro II, Gudoroni and Omoru East Nyakwae Sub County Sites: Apeipopong, Teramot, Oreta Central, Jerusalem, Canaan, and Katala Junction Lotuke Sub County Sites: Bar-Otukei Central, Bar-Otukei West, Agweng II, Pamo II, and Obokoloth)	Other Structures	504,231
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Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
No. of deep boreholes rehabilitated	12 (Abim Sub County Sites: Yenglemi East, Kanu P/S, Tyen Oywi, and Kulokayim		
	Alerek Sub County Sites: Loyorait P/S, Olem North, Olem ECD Centre, and Koya Primary School		
	Morulem Sub County Sites: Aremo East, Rachkoko Central, Arengapua and Akalaum)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	504,231
		Donor Dev't	0
		Total	504,231

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Abim, Morulem, Lotuke, Nyakawe and Alerek Sub Counties)	Other Structures	182,000
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	1. 7 Constructed water points inspected 2. Data collected and analysed 3. 7 Water Points sitted and supervised		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	182,000
		Donor Dev't	0
		Total	182,000

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		70,788
	<i>Non Wage Rec't:</i>		352,664
	<i>Domestic Dev't</i>		1,137,328
	<i>Donor Dev't</i>		152,820
	Total		1,713,599

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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	<i>General Staff Salaries</i>	40,076
	2. World Environment Day observed	<i>Allowances</i>	3,696
		<i>Welfare and Entertainment</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	301
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	540
		<i>Wage Rec't:</i>	40,076
		<i>Non Wage Rec't:</i>	6,351
		<i>Domestic Dev't</i>	1,136
		<i>Donor Dev't</i>	0
		Total	47,563

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)	<i>Allowances</i>	15,660
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:	1. 1 Central tree nursery bed established	<i>Telecommunications</i>	100
	2. 80 Stakeholders trained on environmental sensitisation	<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,000

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)	<i>Allowances</i>	17,500
		<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	1,350
Non Standard Outputs:	1. 51 Projects in the DDP Screened	<i>Telecommunications</i>	200
	2. 4 Quarterly Environmental monitoring	<i>Travel Inland</i>	5,000
	3. 1 Bye-law and Ordinance developed	<i>Fuel, Lubricants and Oils</i>	2,800
	4. 1 District State of Environment Report compiled		
	5. Wetlands managed		

Vote: 573 Abim District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	27,000

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,076
	<i>Non Wage Rec't:</i>	57,351
	<i>Domestic Dev't</i>	1,136
	<i>Donor Dev't</i>	0
	Total	98,563

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>Travel Inland</i>	3,000
	3. Staff welfare provided in the CBS office;		
	4. 12 staff meetings held;		
	5. 4 workshops on community development held;		
	6. Office stationery procured;		
		<i>Wage Rec't:</i>	61,137
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,137

Output: Probation and Welfare Support

No. of children settled	500 (Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council)	<i>Allowances</i>	190,883
		<i>Hire of Venue (chairs, projector etc)</i>	15,907
Non Standard Outputs:	1. 12 Sub County Child Protection Coordination Meetings Conducted	<i>Special Meals and Drinks</i>	79,535
	2. 4 District Child Protection Coordination Meetings Conducted	<i>Printing, Stationery, Photocopying and Binding</i>	63,628
	3. Processed care orders in court of all the children in Sub Counties of Abim, Alerek, Morulem, Lotuke, Nyakwae and Abim Town Council	<i>Telecommunications</i>	7,953
	4. 618 Child Protection Committees trained	<i>Travel Inland</i>	357,906
		<i>Fuel, Lubricants and Oils</i>	79,535
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	795,346
		Total	795,346

Output: Adult Learning

No. FAL Learners Trained	2520 (56 FAL Classes in the Entire District (6 LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council))	<i>Allowances</i>	5,008
		<i>Bank Charges and other Bank related costs</i>	134
		<i>Travel Inland</i>	583
		<i>Fuel, Lubricants and Oils</i>	601

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

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

Wage Rec't: 0
 Non Wage Rec't: 6,327
 Domestic Dev't 0
 Donor Dev't 0
Total 6,327

Output: Gender Mainstreaming

Non Standard Outputs:

1. Gender mainstreamed at all levels
2. 6 LLGs followed up after mainstreaming

Allowances 1,068
 Welfare and Entertainment 200
 Printing, Stationery, Photocopying and Binding 150
 Travel Inland 370
 Fuel, Lubricants and Oils 521
 Wage Rec't: 0
 Non Wage Rec't: 2,309
 Domestic Dev't 0
 Donor Dev't 0
Total 2,309

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

- 120 (In the entire District covering LLGs of Abim, Alerek, Lotuke, Morulem, Nyakwae and Abim Town Council)

Allowances 354
 Welfare and Entertainment 620
 Printing, Stationery, Photocopying and Binding 445
 Bank Charges and other Bank related costs 126
 Fuel, Lubricants and Oils 764

Wage Rec't: 0
 Non Wage Rec't: 2,309
 Domestic Dev't 0
 Donor Dev't 0
Total 2,309

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

- 4 (LLGs of Nyakwae, Lotuke, Morulem and Alerek)

Allowances 980
 Printing, Stationery, Photocopying and Binding 264
 Bank Charges and other Bank related costs 252
 General Supply of Goods and Services 10,844
 Fuel, Lubricants and Oils 862

Wage Rec't: 0
 Non Wage Rec't: 13,202

Vote: 573 Abim District

Workplan Details

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

9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	13,202

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Coordination of the revitalization of the community development function in 6 LLGs ensured	Transfers to other gov't units(current)	1,607
	Coordination and implementation of CDD programmes at District headquarters and 6 LLGs i.e. Abim Sub County Abim Town Council Alerek Sub County Lotuke Sub County Morulem Sub County Nyakwae Sub County		
		Wage Rec't:	0
		Non Wage Rec't:	1,607
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,607

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	61,137
	Non Wage Rec't:	28,754
	Domestic Dev't	0
	Donor Dev't	795,346
	Total	885,237

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:	1. 12 months salary for the Senior Planner paid	General Staff Salaries	37,081
	2. 12 months salary for the Population Officer paid	Computer Supplies and IT Services	2,000
	3. 12 months salary for the Office Assistant paid	Printing, Stationery, Photocopying and Binding	3,033
	4. 2 Internet modems subscribed	Small Office Equipment	1,000
		Travel Inland	6,170
		Wage Rec't:	37,081
		Non Wage Rec't:	12,203
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,285

Output: District Planning

No of qualified staff in the Unit	2 (District Planning Unit (Senior Planner and Population Officer) Male 2)	Allowances	8,585
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions held.)	Welfare and Entertainment	3,000
No of Minutes of TPC meetings	12 (12 sets of TPC meetings conducted.		

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 for FY 2010-2015 in place
- 1 District Budget Conference held
- 1 Regional Budget Conference held
- LGBFP for FY 2012/2013 prepared and submitted
- 6 LLGs DPs prepared for FY 2010-2015
- 4 Consultative meetings for preparing the annual integrated workplan held
- 12 DDMC meetings to coordinate NGO activities in the District held
- 12 Budget Desk meetings held

1. Distribution of Budget Call Circulars to HoDS and LLGS
2. Compilation and Presentation of the sector BFPS and DDP to TPC
3. Presentation of the sector DDP and BFPS to Standing Committees
4. Presentation of the sector DDP and BFPS to DEC
5. Compilation of sector DDP and BFPS into the District BFP and DDP
6. Holding the District Budget Conference
7. Presentation of sector DDPs and BFPS to DEC for approval
8. Printing and binding 25 copies of the DDP and BFP and dissemination to users
9. Submission of the DDP and BFP to Line Ministries
10. Holding 6 feed back meetings at Sub County level

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,585
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,585

Output: Demographic data collection

Non Standard Outputs:

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

<i>Allowances</i>	2,859
<i>Workshops and Seminars</i>	2,398
<i>Hire of Venue (chairs, projector etc)</i>	280
<i>Printing, Stationery, Photocopying and Binding</i>	700
<i>Telecommunications</i>	254
<i>Travel Inland</i>	9,390
<i>Fuel, Lubricants and Oils</i>	1,360

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,170
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,071
<i>Total</i>	17,241

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	General Supply of Goods and Services	3,242
	BOQs and specifications for LDG projects prepared		
	Environmental Impact Assessment report for all District and LDG projects prepared		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,242
		Donor Dev't	0
		Total	3,242

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	33,959
	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.		
	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:	30,717
		Domestic Dev't	3,242
		Donor Dev't	0
		Total	33,959

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	120,413
	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	
		UShs Thousand	
10. Planning			
		Domestic Dev't	120,413
		Donor Dev't	0
		Total	120,413
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1. Procurement of antivirus for 12 Computers 2. 2 Modems internet subscription 3. 1 digital Camera Procured	Furniture and Fixtures	3,242
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,242
		Donor Dev't	0
		Total	3,242
Output: Other Capital			
Non Standard Outputs:	1 Rehabilitation of 4 Classrooms constructed and furnished at Otalabar Primary School	Non-Residential Buildings Residential Buildings	55,110 542,097
	Supply of 12 Hospital Beds to Abim Hospital		
	Supply of Furniture to Otalabar Primary School		
	Payment of Outstanding obligation for construction of staff houses in 3 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	597,207
		Donor Dev't	0
		Total	597,207

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	37,081
	Non Wage Rec't:	60,675
	Domestic Dev't	727,346
	Donor Dev't	11,071
	Total	836,173

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,	General Staff Salaries	27,214
	1 District internal Auditor	Printing, Stationery, Photocopying and	2,766
	1 Examiner of accounts	Binding	
	1 Internal auditor	Small Office Equipment	800
	1 Office typist and Office Assistant	Travel Inland	2,580
		Maintenance Other	634
		Wage Rec't:	27,214
		Non Wage Rec't:	6,780
		Domestic Dev't	0
		Donor Dev't	0
Total			33,994

Output: Internal Audit			
Date of submitting Quaterly Internal Audit Reports	October 10 (On every 10th of the subsequent month of next quarter)	Travel Inland	6,220
No. of Internal Department Audits	4 (District, 5 Sub Counties, Schools, 18 Lower Health Units, Abim Hospital, UNICEF Activities and NAADS)		

Vote: 573 Abim District

Workplan Details

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

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 Proceedures 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
- Preparaion of Quarterly NAADS internal Audit reports prepared and disseminated to LLGS, CAO, LCV Chairperson and PAC
- Auditing of 18 Health Units preparation of quarterly PHC internal audit reports prepared and disseminated to PAC, HUs,
- 2 Bi Annual internal audit of 4 USE, 35 UPE Schoool conducted
- 2 USE and UPE internal audit reports prepared and disseminated to PAC, LCV, USE/UPE Schools.
- Value for money audit for SFG, PRDP, LGMSD conducted
- 1 Audit staff trained
- 4 Quarterly Audit of Procurments conducted.

Wage Rec't:	0
Non Wage Rec't:	6,220
Domestic Dev't	0
Donor Dev't	0
Total	6,220

Vote: 573 Abim District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	27,214
	Non Wage Rec't:	13,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	40,214

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)
LCIII: Abim		<i>LCIV: Labwor</i>		760,909.39
Sector: Agriculture				160,769.82
<i>LG Function: Agricultural Advisory Services</i>				<i>56,769.82</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,769.82
LCII: Kalakala				
Abim Sub County	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,769.82
<i>Lower Local Services</i>				
LG Function: District Production Services				9,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				9,000.00
LCII: Kanu				
Costruction of a cattle crush in Kanu Parish	Kanu - Geregere Central	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				95,000.00
<i>Capital Purchases</i>				
Output: Other Capital				95,000.00
LCII: Arembwola				
Opening of Sunflower garden	Amita Prison Farm	Donor Funding (LED)	312301 Cultivated Assets	95,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,458.39
LG Function: District, Urban and Community Access Roads				5,458.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Aninata				
Maintenance of CAR of Aninata-Adwal	Aninata - Adwal in Aninata Centra	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				172,594.95
LG Function: Pre-Primary and Primary Education				172,594.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,160.96
LCII: Atunga				
Payment for construction of staff house in Oryeotyene Primary School for FY 2010/11	Oryeoyene Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,160.96
Output: PRDP-Classroom construction and rehabilitation				61,000.00
LCII: Atunga				
Construction of a Girl's Domitory at Otalabar Primary School	Otalabar Primary School (Otalabar Central Ward)	Conditional Grant to SFG (PRDP)	231002 Residential Buildings	61,000.00
Output: PRDP-Teacher house construction and rehabilitation				74,000.00

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)
LCII: Arembwola				
Construction of a staff house at Amita Primary School	Amita Prison - Amita Primary School	Conditional Grant to SFG (PRDP)	231002 Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,433.99
LCII: Aninata				
Aninata Primary School	Aninata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,532.00
LCII: Arembwola				
Amita Primary School	Arembwola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,877.90
Arembwola Primary School	Arembwola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.41
LCII: Atunga				
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.27
Otalabar Primary School	Atunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,252.64
LCII: Kalakala				
Aywee Primary School	Kalakala, Aywee South	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.47
LCII: Kanu				
Kanu Primary School	Kanu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.08
LCII: Kiru				
Kiru Primary School	Kiru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,904.21
<i>Lower Local Services</i>				
Sector: Health				54,979.73
LG Function: Primary Healthcare				54,979.73
<i>Capital Purchases</i>				
Output: Other Capital				13,545.11
LCII: Kiru				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Connecting Kiru Health Centre II to the main power grid	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	545.11
<i>Capital Purchases</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)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				35,960.22
LCII: Kanu				
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,541.70
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	17,980.11
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	1,438.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474.40
LCII: Atunga				
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,701.20
LCII: Kiru				
Kiru Health Centre II	Kiru HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,773.20
<i>Lower Local Services</i>				
Sector: Water and Environment				16,000.00
LG Function: Rural Water Supply and Sanitation				16,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: Aninata				
Construction of 4 stance VIP in Mak Latin Market	Mak Latin Market	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Aninata				
Abim Sub County	Abim Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				60,493.63
LG Function: Local Police and Prisons				60,493.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				60,493.63
LCII: Aninata				
LLG	Abim Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,370.68
LLG	Abim Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,175.00

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)
LLG	Abim Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	6,012.00
LLG	Abim Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,272.60
LLG	Abim Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,663.35

Lower Local Services

Sector: Public Sector Management **290,387.95**

LG Function: District and Urban Administration **229,170.34**

Capital Purchases

Output: Buildings & Other Structures **29,170.34**

LCII: Oyaro

Construction of a lined VIP latrine at the District Headquarters District Headquarters Equalisation Grant 231001 Non-Residential Buildings 29,170.34

Output: PRDP-Buildings & Other Structures **126,000.00**

LCII: Oyaro

Completion of Education Complex phase I District Headquarters at Abuk LGMSD (Former LGDP) - PRDP 231001 Non-Residential Buildings 126,000.00

Output: PRDP-Office and IT Equipment (including Software) **74,000.00**

LCII: Oyaro

Procurement of a heavy duty photocopying Machine for Procurement Department District Headquarters LGMSD (Former LGDP)-PRDP Administration and Local Governance Component 231005 Machinery and Equipment 15,000.00

Procurement of 2 Digital Cameras for Internal Audit and District Planning Unit District Headquarters LGMSD (Former LGDP)-PRDP Administration and Local Governance Component 231005 Machinery and Equipment 2,000.00

Procurement of 1 Laptop for Planning Unit District Headquarters LGMSD (Former LGDP)-PRDP Administration and Local Governance Component 231005 Machinery and Equipment 3,000.00

Procurement of 1 Desktop Computer for Finance Department District Headquarters LGMSD (Former LGDP)-PRDP Administration and Local Governance Component 231005 Machinery and Equipment 4,000.00

Supply of Office Furniture (Including Filing Cabinets for Internal Audit) to Administration, PRDP Coordination Office and Statutory Bodies District Headquarters LGMSD (Former LGDP)-PRDP Administration and Local Governance Component 231006 Furniture and Fixtures 50,000.00

Capital Purchases

LG Function: Local Government Planning Services **61,217.60**

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)
Output: Other Capital LCII: Atunga				46,506.00
Supply of Furniture to Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,506.00
Rehabilitation of a 4 Classroom Block at Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Aninata				14,711.60
Transfer to Abim Sub County	Abim Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	14,711.60
<i>Lower Local Services</i>				
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,724,428.80
Sector: Agriculture				246,845.53
LG Function: Agricultural Advisory Services <i>Capital Purchases</i>				113,616.83
Output: Vehicles & Other Transport Equipment LCII: Wiawer				14,269.65
Insurance	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	2,500.00
Major and minor repairs, tyres and routine services <i>Capital Purchases</i> <i>Lower Local Services</i>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	11,769.65
Output: LLG Advisory Services (LLS) LCII: Wiawer				99,347.18
Abim Town Council	Wiawer, Kiru, Kalakala, Oring owelo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,347.18
<i>Lower Local Services</i>				
LG Function: District Production Services <i>Capital Purchases</i>				1,713.05
Output: PRDP-Market Construction LCII: Oyaro				1,713.05
Investment Servicing Cost 5%	District Headquarters	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	1,713.05
<i>Capital Purchases</i>				
LG Function: District Commercial Services <i>Capital Purchases</i>				131,515.65
Output: Other Capital LCII: Wiawer				131,515.65
Construction of a slaughter house	Abim West	Donor Funding (LED)	231001 Non-Residential Buildings	48,755.65

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)
Establishment of FM Radio Station rolled over	Atwilo Village	Donor Funding (LED)	231005 Machinery and Equipment	82,760.00
<i>Capital Purchases</i>				
Sector: Works and Transport				286,815.03
LG Function: District, Urban and Community Access Roads				286,815.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				73,920.00
LCII: Oyaro				
Completion of Works Office affected by budget cut	District Headquarters	Roads Rehabilitation Grant	231001 Non-Residential Buildings	73,920.00
Output: PRDP-Rural roads construction and rehabilitation				115,329.00
LCII: Oringowelo				
Community Access Road opening of 2.5 Km for FY 2010-11 budget cut	Ating - Wiawer	Roads Rehabilitation Grant	231003 Roads and Bridges	24,369.00
LCII: Oyaro				
Opening of 15 Km Road at the District Headquarters	District Headquarters at Abuk	Roads Rehabilitation Grant -PRDP	231003 Roads and Bridges	84,592.00
Community Access Road opening of 8 Km for FY 2010-11 budget cut	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	6,368.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,566.03
LCII: Wiawer				
Periodic Road Maintenance of 5.76Kms of Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	69,120.00
Urban Roads Committee Operation	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,406.03
Mechanised Routine Road Maintenance of 9Kms of all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,750.00
Installation of 91 Culverts on all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,290.00
<i>Lower Local Services</i>				
Sector: Education				155,841.03
LG Function: Pre-Primary and Primary Education				27,059.02
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,320.37
LCII: Kiru				

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)
Payment of outstanding obligations for Construction of 2 classroom block in Kiru P/S for FY 2010/11 LCII: Oringowelo	Kiru Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,643.68
Payment of outstanding obligations for Construction of 2 classroom block in Ating P/S for FY 2010/11 LCII: Wiawer	Ating Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	9,087.29
Payment of outstanding obligations for Construction of 2 classroom block rolled over from previous FY 2011-12	District Education Office	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,159.00
Monitoring and Support Supervision <i>Capital Purchases</i> <i>Lower Local Services</i>	District Education Office	Conditional Grant to SFG	231001 Non-Residential Buildings	3,430.41
Output: Primary Schools Services UPE (LLS) LCII: Oringowelo				11,738.65
Ating Primary School LCII: Wiawer	Ating	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.14
Abim Primary School <i>Lower Local Services</i>	Wiawer	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,600.51
LG Function: Secondary Education <i>Lower Local Services</i>				128,782.01
Output: Secondary Capitation(USE)(LLS) LCII: Wiawer				128,782.01
Abim Secondary School <i>Lower Local Services</i>	Abim Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	128,782.01
Sector: Health				480,420.59
LG Function: Primary Healthcare <i>Capital Purchases</i>				480,420.59
Output: Vehicles & Other Transport Equipment LCII: Wiawer				190,681.92
Purchase of a brand new Ambulance for Abim Hospital	Abim Hospital	Conditional Grant to PHC - development (PRDP Component)	231004 Transport Equipment	190,681.92
Output: Other Capital LCII: Wiawer				12,600.00

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)
Monitoring, supervision and BoQs production	District Health Office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,600.00
Output: Staff houses construction and rehabilitation				117,522.00
LCII: Wiawer				
Payments of outstanding obligation for construction of staff houses	Nyakwae HCIII/ Orwamuge HCIII and Koya HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	117,522.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				138,576.67
LCII: Wiawer				
Abim Hosp(General	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	43,880.00
Abim Hosp(Supplies of goods & services)				
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,393.00
Abim Hosp(Maintenance: others	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	6,600.00
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	18,630.00
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	7,500.00
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	598.67
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	8,600.00
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	3,000.00
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	27,175.00
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	10,000.00
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	4,900.00

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)
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,300.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,040.00
LCII: Wiawer				
Labwor HSD Management	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,040.00
<i>Lower Local Services</i>				
Sector: Water and Environment				720,441.00
LG Function: Rural Water Supply and Sanitation				720,441.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,410.00
LCII: Wiawer				
Fuel, Oils and Lubricants	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	7,200.00
Repair of Water Vehicle and 4 Motorcycles	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	23,210.00
Output: Office and IT Equipment (including Software)				2,300.00
LCII: Wiawer				
Procurement of a bookshelf for water office	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Procurement of water quality reagents	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Wiawer				
Procurement of a bookshelve for District Water Office	District Water Office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,500.00
Output: Borehole drilling and rehabilitation				504,231.00
LCII: Wiawer				
12 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	36,000.00
Payment of retention rolled over from FY 2011-2012	District Water Office	Unspent balances – Conditional Grants	231007 Other	24,431.00
Drilling and siting of 17 boreholes	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	408,000.00
Siting and drilling supervision of the 17 sites	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	34,000.00
Investment Servicing Costs	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	1,800.00
Output: PRDP-Borehole drilling and rehabilitation				182,000.00
LCII: Wiawer				
Sitting and Drilling Supervision of the 7 sites	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	14,000.00
Drilling of 7 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	168,000.00

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)
<i>Capital Purchases</i>				
Sector: Social Development				481.97
LG Function: Community Mobilisation and Empowerment				481.97
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				481.97
LCII: Wiawer				
Stationery	District Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	481.97
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				261,071.83
LG Function: Local Police and Prisons				261,071.83
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				261,071.83
LCII: Wiawer				
LLG	Abim Town Council Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	6,090.00
LLG	Abim Town Council Headquarters	Urban Equalisation Grant	263204 Transfers to other gov't units(capital)	20,147.44
LLG	Abim Town Council Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	71,949.33
LLG	Abim Town Council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,706.59
LLG	Abim Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	120,378.47
LLG	Abim Town Council Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	30,800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				572,511.82
LG Function: Local Government Planning Services				572,511.82
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,241.83
LCII: Wiawer				
Retooling component	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,241.83
Output: Other Capital				550,701.27
LCII: Wiawer				
Supply of 12 Hospital Beds (including mattress) to Abim Hospital	Abim Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,604.27
Outstanding obligations for the Construction of staff houses in Lotuke, Morulem and Nyakwae Sub Counties	Lotuke, Morulem and Nyakwae Sub County Headquarters	Unspent balances – Conditional Grants (LGMSD)	231002 Residential Buildings	542,097.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				18,568.71
LCII: Wiawer				
Transfer to Abim Town Council	Abim Town Council Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	18,568.71
<i>Lower Local Services</i>				
LCIII: Alerek		<i>LCIV: Labwor</i>		350,252.05
Sector: Agriculture				70,962.27
LG Function: Agricultural Advisory Services				70,962.27
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,962.27
LCII: Otumpili				
Alerek Sub County	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,962.27
<i>Lower Local Services</i>				
Sector: Works and Transport				36,357.39
LG Function: District, Urban and Community Access Roads				36,357.39
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				30,899.00
LCII: Otumpili				
Periodic Road Maintenance of 10.5 Km - Alerek-Katabok-Lotuke Road	Otumpili-Koya-Wilela-Katabok-Adea-Aridai	Roads Rehabilitation Grant (PRDP)	231003 Roads and Bridges	30,899.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Kulodwong				
Maintenance of CAR of Kulodwong-Kgurui Dam	Kulodwong-Kgurui Dam	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				107,548.57
LG Function: Pre-Primary and Primary Education				37,275.44
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,592.20
LCII: Koya				
Payment for construction of staff house, kitchen and 2 VIP latrine in Gulotworo Primary School for FY 2011/12	Gulotworo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,686.50
Payment of outstanding obligations for Construction of 2 classroom block in Koya P/S for FY 2010/11	Koya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,497.93

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: Kulodwong				
Payment of outstanding obligations for Construction of 2 classroom block in Loyoroit P/S for FY 2010/11	Loyoroit	Conditional Grant to SFG	231001 Non-Residential Buildings	1,558.34
Payment of outstanding obligations for Construction of 2 classroom block and 2 stance VIP latrine in Loyoroit P/S for FY 2011/12	Loyoroit Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,849.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,683.24
LCII: Koya				
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,494.31
Koya Primary School	Koya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,889.44
LCII: Loyoroit				
Loyoroit Primary School	Loyoroit	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,591.51
LCII: Otumpili				
Alerek Primary School	Otumpilli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,933.61
LCII: Wilela				
Wilela Primary School	Wilela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,774.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,273.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,273.13
LCII: Otumpili				
Alerek Progressive Secondary School	Alerek Progressive Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,273.13
<i>Lower Local Services</i>				
Sector: Health				40,196.81
LG Function: Primary Healthcare				40,196.81
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Wilela				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Wilela	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				17,000.00
LCII: Koya				
Construction of bathrooms (4) for staff house in Koya Health Centre II	Bedata East	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Otumpili				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III	Loyoroit Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				13,000.00
LCII: Koya				
Supply of solar battery accessories for OPD block in Koya HCII	Bedata East	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
LCII: Otumpili				
Repair of solar light in maternity block in Alerek HCIII	Loyoroit Central	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	3,000.00
LCII: Wilela				
Repair of solar power in Wilela OPD	Wilela Central	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,196.81
LCII: Koya				
Koya Health Centre II	Koya HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Otumpili				
Alerek Health Centre III	Alerek HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,986.40
LCII: Wilela				
Wilela Health Centre II	Wilela HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,629.20
<i>Lower Local Services</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Otumpili				

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)
Alerek Sub County	Alerek Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92

Lower Local Services

Sector: Justice, Law and Order **72,930.77**

LG Function: Local Police and Prisons **72,930.77**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **72,930.77**

LCII: Otumpili

LLG	Alerek Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,129.83
LLG	Alerek Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,664.08
LLG	Alerek Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,293.86
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,880.00
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,963.00

Lower Local Services

Sector: Public Sector Management **22,031.32**

LG Function: Local Government Planning Services **22,031.32**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **22,031.32**

LCII: Otumpili

Transfer to Alerek Sub County	Alerek Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,031.32
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Lower Local Services

LCIII: Lotuke **LCIV: Labwor** **475,151.86**

Sector: Agriculture **137,087.59**

LG Function: Agricultural Advisory Services **113,539.64**

Lower Local Services

Output: LLG Advisory Services (LLS) **113,539.64**

LCII: Orwamuge

Lotuke Sub County	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth,	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	113,539.64
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Lower Local Services

LG Function: District Production Services **23,547.95**

Capital Purchases

Output: PRDP-Market Construction **23,547.95**

LCII: Orwamuge

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)
Costruction of a market shade in Bar - Tanga Market in Lotuke Sub County	Bar - Tanga Market	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	23,547.95
<i>Capital Purchases</i>				
Sector: Works and Transport				5,458.39
LG Function: District, Urban and Community Access Roads				5,458.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Barlyech				
Maintenance of CAR of Barlyech-Gotapwou	Barlyech-Gotapwou	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				155,193.61
LG Function: Pre-Primary and Primary Education				82,317.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,712.82
LCII: Aridai				
Payment of outstanding obligations for Construction of 2 classroom block in Lotukei P/S for FY 2010/11	Lotukei Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,210.19
LCII: Orwamuge				
Payment for construction of 5 stance VIP latrine in Orwamuge Primary School for 2010/11	Orwamuge Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	502.63
Output: PRDP-Classroom construction and rehabilitation				41,000.00
LCII: Awach				
Construction of 2 classroom block at Awach Primary School	Awach P/S	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	41,000.00
Output: Provision of furniture to primary schools				6,288.00
LCII: Awach				
Top up supply of classroom furniture Awach Primary Schools	Awach Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,288.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,316.95
LCII: Achangali				
Achangali Primary School	Achangali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.84
LCII: Aridai				

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)
Lotukei Primary School	Aridai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,972.57
LCII: Awach				
Awach Primary School	Awach, Obokoloth	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.58
LCII: Gangming				
Gangming Primary School	Gangming	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.11
LCII: Gotapwou				
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.01
LCII: Oporoth				
Bar-Otuke Primary School	Oporoth, Bar-Otuke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.87
LCII: Orwamuge				
Orwamuge Primary School	Orwamuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,900.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,875.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,875.84
LCII: Orwamuge				
Lotuke Seeds Secondary School	Lotuke Seeds Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,875.84
<i>Lower Local Services</i>				
Sector: Health				65,656.82
LG Function: Primary Healthcare				65,656.82
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Gangming				
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				43,000.00
LCII: Gangming				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II	Gangming North	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
LCII: Oporoth				
Construction of a placenta pit in Awach HCII	Oporoth	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00

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)
LCII: Orwamuge				
Construction of a 5 - stance bathrooms for a staff house in Orwamuge Health Centre III	Loketo Orwamuge Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Completion of a Maternity renovation in Orwamuge Health Centre III	Orwamuge Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Staff houses construction and rehabilitation				12,000.00
LCII: Gangming				
Installation of solar power in Gangming HCII OPD	Gangming North	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	8,000.00
LCII: Orwamuge				
Repair of solar light in maternity block in Orwamuge HCIII	Loketo	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,656.82
LCII: Awach				
Awach Health Centre II	Awach Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,977.20
LCII: Gangming				
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,485.20
LCII: Orwamuge				
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,194.41
<i>Lower Local Services</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Orwamuge				
Lotuke Sub County	Lotuke Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				84,136.20
LG Function: Local Police and Prisons				84,136.20
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,136.20
LCII: Orwamuge				

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)
LLG	Lotuke Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,021.30
LLG	Lotuke Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	43,567.13
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,500.00
LLG	Lotuke Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,525.77
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,522.00

Lower Local Services

Sector: Public Sector Management **27,394.33**

LG Function: Local Government Planning Services **27,394.33**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **27,394.33**

LCII: Orwamuge

Transfer to Lotuke Sub County	Lotuke Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	27,394.33
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Lower Local Services

LCIII: Morulem **LCIV: Labwor** **609,598.07**

Sector: Agriculture **221,880.73**

LG Function: Agricultural Advisory Services **85,154.73**

Lower Local Services

Output: LLG Advisory Services (LLS) **85,154.73**

LCII: Katabok West

Morulem Sub County	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,154.73
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Lower Local Services

LG Function: District Commercial Services **136,726.00**

Capital Purchases

Output: Other Capital **136,726.00**

LCII: Adea

Opening of CAR	Dam Omagal	Donor Funding (LED)	231003 Roads and Bridges	68,062.00
Opening of Simsim garden	Dam Omagal	Donor Funding (LED)	312301 Cultivated Assets	68,664.00

Capital Purchases

Sector: Works and Transport **7,306.39**

LG Function: District, Urban and Community Access Roads **7,306.39**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **1,848.00**

LCII: Angolebwal

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)
Community Access Road opening of 5 Km for FY 2010-11 budget cut	Arema - Angolebwal	Roads Rehabilitation Grant	231003 Roads and Bridges	1,848.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Adea				
Maintenance of CAR of Adea-Nyarkidi	Adea-Nyarkidi	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				157,162.85
LG Function: Pre-Primary and Primary Education				105,108.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,154.78
LCII: Angolebwal				
Payment for construction of hydroform 5 stance VIP latrine in Obolokome Primary School for 2010/11	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,466.80
Payment for construction of staff house, kitchen and 2 VIP latrine in Obolokome Primary School for FY 2011/12	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,687.98
Output: PRDP-Classroom construction and rehabilitation				54,000.00
LCII: Adea				
Construction of 2 classroom block at Adea Primary School	Adea Central	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,953.90
LCII: Adea				
Adea Primary School	Adea	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.17
LCII: Akwangagwel				
Akwangagwel Primary School	Ktabok East, Akwangagwel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,198.91
LCII: Angolebwal				
Obolokome Primary School	Angolebwal	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,377.98
LCII: Arema				

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)
Morulem Girls Primary School	Aremo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,646.51
Morulem Boys Primary School	Aremo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,192.58
LCII: Katabok East				
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,248.14
LCII: Katabok West				
Rachkoko Primary School	Katabok West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,823.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,054.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,054.17
LCII: Katabok West				
Morulem Girls Secondary School	Morulem Girls Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,054.17
<i>Lower Local Services</i>				
Sector: Health				120,482.78
LG Function: Primary Healthcare				120,482.78
<i>Capital Purchases</i>				
Output: Other Capital				21,000.00
LCII: Adea				
Construction of bathrooms (4) for staff house in Adea Health Centre II	Adea Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Angolebwal				
Construction of bathrooms (4) for staff house in Obolokome Health Centre II	Obolokome	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Katabok West				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II	Rachkoko West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				8,000.00
LCII: Angolebwal				
Installation of solar power in Obolokome HCII OPD	Obolokome	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				83,907.18
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)
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,597.30
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	41,953.59
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,356.29
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,575.60
LCII: Adea				
Adea Health Centre II	Adea Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Angolebwal				
Obolokome Health centre II	Obolokome HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Katabok West				
Katabok Health Centre II	Katabok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,725.20
<i>Lower Local Services</i>				
Sector: Water and Environment				16,000.00
LG Function: Rural Water Supply and Sanitation				16,000.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				16,000.00
LCII: Angolebwal				
Construction of VIP in Gudoroni resettlement in Morulem Sub County	Gudoroni resettlement	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Katabok East				
Morulem Sub County	Morulem Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				66,525.88
LG Function: Local Police and Prisons				66,525.88
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,525.88
LCII: Katabok West				
LLG	Morulem Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,872.87

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)
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,639.00
LLG	Morulem Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,223.99
LLG	Morulem Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	34,790.01

Lower Local Services

Sector: Public Sector Management **20,014.52**

LG Function: Local Government Planning Services **20,014.52**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **20,014.52**

LCII: Katabok West

Transfer to Morulem Sub County	Morulem Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,014.52
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Lower Local Services

LCIII: Not Specified **LCIV: Labwor** **9,000.00**

Sector: Health **9,000.00**

LG Function: Primary Healthcare **9,000.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **9,000.00**

LCII: Not Specified

Rehabilitation of a staff house in Kiru Health Centre II by replacing leaking roof		Conditional Grant to PHC - development - PRDP	231002 Residential Buildings	9,000.00
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Capital Purchases

LCIII: Nyakwae **LCIV: Labwor** **376,233.93**

Sector: Agriculture **70,962.27**

LG Function: Agricultural Advisory Services **70,962.27**

Lower Local Services

Output: LLG Advisory Services (LLS) **70,962.27**

LCII: Rogom

Nyakwae Sub County	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,962.27
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Lower Local Services

Sector: Works and Transport **33,462.39**

LG Function: District, Urban and Community Access Roads **33,462.39**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **28,004.00**

LCII: Opopongo

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)
Community Access Road opening of 5.1 Km for FY 2010-11	Katala	Roads Rehabilitation Grant	231003 Roads and Bridges	14,361.00
Budget Cut				
LCII: Pupu Kamuya				
Community Access Road opening of 6 Km	Pupukamuya (Apeipopong Resettlement)	Roads Rehabilitation Grant	231003 Roads and Bridges	13,643.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Rogom				
Maintenance of CAR of Rogom-Oreta	Rogom-Oreta	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				140,329.14
LG Function: Pre-Primary and Primary Education				140,329.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,774.87
LCII: Opopongo				
Payment of outstanding obligations for Construction of 2 classroom block in Katala P/S for FY 2011/12	Katala Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,466.90
LCII: Oretha				
Payment of outstanding obligations for Construction of 2 classroom block in Oretha P/S for FY 2010/11	Oretha Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,645.07
LCII: Pupu Kamuya				
Payment of outstanding obligations for Construction of 2 classroom block in Nuthu/Pupu Kamuya P/S for FY 2011/12	Nuthu-Pupukamuya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,662.90
Output: Teacher house construction and rehabilitation				74,000.00
LCII: Opopongo				
Construction of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP	Lopedur Village	Conditional Grant to SFG	231002 Residential Buildings	74,000.00
Output: Provision of furniture to primary schools				6,506.00
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)
Top up supply of classroom furniture in Pupu Kamuya and Katala Primary Schools	Pupukamuya and Katala Primary Schools	Conditional Grant to SFG	231006 Furniture and Fixtures	6,506.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,048.27
LCII: Opopongo				
Opopongo Primary School	Opopongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.44
Katala Primary School	Opopongo, Katala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.31
LCII: Oretha				
Oreta Primary School	Oreta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.78
LCII: Pupu Kamuya				
Pupu Kamuya Primary School	Pupukamuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,239.84
LCII: Rogom				
Rogom Primary School	Rogom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,886.91
<i>Lower Local Services</i>				
Sector: Health				33,350.01
<i>LG Function: Primary Healthcare</i>				33,350.01
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Opopongo				
Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Lopedur	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				16,000.00
LCII: Opopongo				
Construction of bathrooms (3) for staff house in Opopongo Health Centre II	Lopedur Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
LCII: Oretha				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II	Oreta	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				5,000.00
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)
Repair of solar power in Pupukamuya HCII OPD	Atheder South	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,350.01
LCII: Opopongo				
Opopongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.20
LCII: Oretha				
Oreta Health Centre II	Oreta Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Pupu Kamuya				
Pupukamuya Health Centre II	Atheder South	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,281.20
LCII: Rogom				
Nyakwae Health Centre III	Rogom Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,978.40
<i>Lower Local Services</i>				
Sector: Water and Environment				14,320.00
LG Function: Rural Water Supply and Sanitation				14,320.00
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				14,320.00
LCII: Rogom				
Protection of Olulung Spring	Rogom Central	Conditional transfer for Rural Water	231007 Other	14,320.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Rogom				
Nyakwae Sub County	Nyakwae Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				65,892.69
LG Function: Local Police and Prisons				65,892.69
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,892.69
LCII: Rogom				
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,798.00
LLG	Nyakwae Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,175.59

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)
LLG	Nyakwae Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,982.14
LLG	Nyakwae Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	30,767.96
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,169.00
Lower Local Services				
Sector: Public Sector Management				17,692.51
LG Function: Local Government Planning Services				17,692.51
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				17,692.51
LCII: Rogom				
Transfer to Nyakwae Sub County	Nyakwae Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	17,692.51
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		192,724.44
Sector: Works and Transport				192,724.44
LG Function: District, Urban and Community Access Roads				192,724.44
Lower Local Services				
Output: District Roads Maintenance (URF)				192,724.44
LCII: Not Specified				
Manual Routine Road Maintenance of 116 KM		Not Specified	263312 Conditional transfers to Road Maintenance	76,208.40
Opening of Alerek - Katabok -Lotukei 1.5 KM Road		Not Specified	263312 Conditional transfers to Road Maintenance	9,392.95
Mechanised Routine Maintenance of Abuk-Awach-Pupukamuya 47 KM		Not Specified	263312 Conditional transfers to Road Maintenance	98,041.83
District Road Committee Operation		Not Specified	263312 Conditional transfers to Road Maintenance	9,081.27
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)
LCIII: Abim		<i>LCIV: Labwor</i>		760,909.39
Sector: Agriculture				160,769.82
<i>LG Function: Agricultural Advisory Services</i>				<i>56,769.82</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,769.82
LCII: Kalakala				
Abim Sub County	kanu, Aninata, Atunga, Arembwola	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,769.82
<i>Lower Local Services</i>				
LG Function: District Production Services				9,000.00
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				9,000.00
LCII: Kanu				
Costruction of a cattle crush in Kanu Parish	Kanu - Geregere Central	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				95,000.00
<i>Capital Purchases</i>				
Output: Other Capital				95,000.00
LCII: Arembwola				
Opening of Sunflower garden	Amita Prison Farm	Donor Funding (LED)	312301 Cultivated Assets	95,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,458.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,458.39</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Aninata				
Maintenance of CAR of Aninata-Adwal	Aninata - Adwal in Aninata Centra	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				172,594.95
<i>LG Function: Pre-Primary and Primary Education</i>				<i>172,594.95</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,160.96
LCII: Atunga				
Payment for construction of staff house in Oryeotylene Primary School for FY 2010/11	Oryeoyene Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,160.96
Output: PRDP-Classroom construction and rehabilitation				61,000.00
LCII: Atunga				
Construction of a Girl's Domitory at Otalabar Primary School	Otalabar Primary School (Otalabar Central Ward)	Conditional Grant to SFG (PRDP)	231002 Residential Buildings	61,000.00
Output: PRDP-Teacher house construction and rehabilitation				74,000.00

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)
LCII: Arembwola				
Construction of a staff house at Amita Primary School	Amita Prison - Amita Primary School	Conditional Grant to SFG (PRDP)	231002 Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,433.99
LCII: Aninata				
Aninata Primary School	Aninata	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,532.00
LCII: Arembwola				
Amita Primary School	Arembwola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,877.90
Arembwola Primary School	Arembwola	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,671.41
LCII: Atunga				
Oryeotyene Primary School	Oryeotyene	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,065.27
Otalabar Primary School	Atunga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,252.64
LCII: Kalakala				
Aywee Primary School	Kalakala, Aywee South	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.47
LCII: Kanu				
Kanu Primary School	Kanu	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,078.08
LCII: Kiru				
Kiru Primary School	Kiru	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,904.21
<i>Lower Local Services</i>				
Sector: Health				54,979.73
LG Function: Primary Healthcare				54,979.73
<i>Capital Purchases</i>				
Output: Other Capital				13,545.11
LCII: Kiru				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Kiru Health Centre II	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Connecting Kiru Health Centre II to the main power grid	Mission Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	545.11
<i>Capital Purchases</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)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				35,960.22
LCII: Kanu				
Kanu (Management)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	16,541.70
Kanu (Drugs)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	17,980.11
Kanu (Monitoring)	Kanu Health Centre II, Geregere Village	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	1,438.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,474.40
LCII: Atunga				
Atunga Health Centre II	Atunga HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,701.20
LCII: Kiru				
Kiru Health Centre II	Kiru HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,773.20
<i>Lower Local Services</i>				
Sector: Water and Environment				16,000.00
LG Function: Rural Water Supply and Sanitation				16,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: Aninata				
Construction of 4 stance VIP in Mak Latin Market	Mak Latin Market	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Aninata				
Abim Sub County	Abim Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				60,493.63
LG Function: Local Police and Prisons				60,493.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				60,493.63
LCII: Aninata				
LLG	Abim Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,370.68
LLG	Abim Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,175.00

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)
LLG	Abim Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	6,012.00
LLG	Abim Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,272.60
LLG	Abim Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,663.35

Lower Local Services

Sector: Public Sector Management **290,387.95**

LG Function: District and Urban Administration **229,170.34**

Capital Purchases

Output: Buildings & Other Structures **29,170.34**

LCII: Oyaro

Construction of a lined VIP latrine at the District Headquarters	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	29,170.34
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Output: PRDP-Buildings & Other Structures **126,000.00**

LCII: Oyaro

Completion of Education Complex phase I	District Headquarters at Abuk	LGMSD (Former LGDP) - PRDP	231001 Non-Residential Buildings	126,000.00
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Output: PRDP-Office and IT Equipment (including Software) **74,000.00**

LCII: Oyaro

Procurement of a heavy duty photocopying Machine for Procurement Department	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	15,000.00
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Procurement of 2 Digital Cameras for Internal Audit and District Planning Unit	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	2,000.00
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Procurement of 1 Laptop for Planning Unit	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	3,000.00
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Procurement of 1 Desktop Computer for Finance Department	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231005 Machinery and Equipment	4,000.00
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Supply of Office Furniture (Including Filing Cabinets for Internal Audit) to Administration, PRDP Coordination Office and Statutory Bodies	District Headquarters	LGMSD (Former LGDP)-PRDP Administration and Local Governance Component	231006 Furniture and Fixtures	50,000.00
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Capital Purchases

LG Function: Local Government Planning Services **61,217.60**

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)
Output: Other Capital LCII: Atunga				46,506.00
Supply of Furniture to Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,506.00
Rehabilitation of a 4 Classroom Block at Otalabar Primary School	Otalabar Trading Centre	LGMSD (Former LGDP)	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Aninata				14,711.60
Transfer to Abim Sub County	Abim Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	14,711.60
<i>Lower Local Services</i>				
LCIII: Abim Town Council		<i>LCIV: Labwor</i>		2,724,428.80
Sector: Agriculture				246,845.53
LG Function: Agricultural Advisory Services <i>Capital Purchases</i>				113,616.83
Output: Vehicles & Other Transport Equipment LCII: Wiawer				14,269.65
Insurance	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	2,500.00
Major and minor repairs, tyres and routine services <i>Capital Purchases</i> <i>Lower Local Services</i>	District Headquarters	Conditional Grant for NAADS	231004 Transport Equipment	11,769.65
Output: LLG Advisory Services (LLS) LCII: Wiawer				99,347.18
Abim Town Council	Wiawer, Kiru, Kalakala, Oring owelo, Agwee, Oyaro, Agwata	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	99,347.18
<i>Lower Local Services</i>				
LG Function: District Production Services <i>Capital Purchases</i>				1,713.05
Output: PRDP-Market Construction LCII: Oyaro				1,713.05
Investment Servicing Cost 5%	District Headquarters	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	1,713.05
<i>Capital Purchases</i>				
LG Function: District Commercial Services <i>Capital Purchases</i>				131,515.65
Output: Other Capital LCII: Wiawer				131,515.65
Construction of a slaughter house	Abim West	Donor Funding (LED)	231001 Non-Residential Buildings	48,755.65

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)
Establishment of FM Radio Station rolled over	Atwilo Village	Donor Funding (LED)	231005 Machinery and Equipment	82,760.00
<i>Capital Purchases</i>				
Sector: Works and Transport				286,815.03
LG Function: District, Urban and Community Access Roads				286,815.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				73,920.00
LCII: Oyaro				
Completion of Works Office affected by budget cut	District Headquarters	Roads Rehabilitation Grant	231001 Non-Residential Buildings	73,920.00
Output: PRDP-Rural roads construction and rehabilitation				115,329.00
LCII: Oringowelo				
Community Access Road opening of 2.5 Km for FY 2010-11 budget cut	Ating - Wiawer	Roads Rehabilitation Grant	231003 Roads and Bridges	24,369.00
LCII: Oyaro				
Opening of 15 Km Road at the District Headquarters	District Headquarters at Abuk	Roads Rehabilitation Grant -PRDP	231003 Roads and Bridges	84,592.00
Community Access Road opening of 8 Km for FY 2010-11 budget cut	District Headquarters	Roads Rehabilitation Grant	231003 Roads and Bridges	6,368.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,566.03
LCII: Wiawer				
Periodic Road Maintenance of 5.76Kms of Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	69,120.00
Urban Roads Committee Operation	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	4,406.03
Mechanised Routine Road Maintenance of 9Kms of all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	6,750.00
Installation of 91 Culverts on all Urban Roads	Wiawer, Oringowelo, Angwee and Agwata Parishes	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	17,290.00
<i>Lower Local Services</i>				
Sector: Education				155,841.03
LG Function: Pre-Primary and Primary Education				27,059.02
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,320.37
LCII: Kiru				

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)
Payment of outstanding obligations for Construction of 2 classroom block in Kiru P/S for FY 2010/11 LCII: Oringowelo	Kiru Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,643.68
Payment of outstanding obligations for Construction of 2 classroom block in Ating P/S for FY 2010/11 LCII: Wiawer	Ating Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	9,087.29
Payment of outstanding obligations for Construction of 2 classroom block rolled over from previous FY 2011-12	District Education Office	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,159.00
Monitoring and Support Supervision <i>Capital Purchases</i> <i>Lower Local Services</i>	District Education Office	Conditional Grant to SFG	231001 Non-Residential Buildings	3,430.41
Output: Primary Schools Services UPE (LLS) LCII: Oringowelo				11,738.65
Ating Primary School LCII: Wiawer	Ating	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,138.14
Abim Primary School <i>Lower Local Services</i>	Wiawer	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,600.51
LG Function: Secondary Education <i>Lower Local Services</i>				128,782.01
Output: Secondary Capitation(USE)(LLS) LCII: Wiawer				128,782.01
Abim Secondary School <i>Lower Local Services</i>	Abim Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	128,782.01
Sector: Health				480,420.59
LG Function: Primary Healthcare <i>Capital Purchases</i>				480,420.59
Output: Vehicles & Other Transport Equipment LCII: Wiawer				190,681.92
Purchase of a brand new Ambulance for Abim Hospital	Abim Hospital	Conditional Grant to PHC - development (PRDP Component)	231004 Transport Equipment	190,681.92
Output: Other Capital LCII: Wiawer				12,600.00

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)
Monitoring, supervision and BoQs production	District Health Office	Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,600.00
Output: Staff houses construction and rehabilitation				117,522.00
LCII: Wiawer				
Payments of outstanding obligation for construction of staff houses	Nyakwae HCIII/ Orwamuge HCIII and Koya HCII	Unspent balances – Conditional Grants	231002 Residential Buildings	117,522.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				138,576.67
LCII: Wiawer				
Abim Hosp(General	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	43,880.00
Abim Hosp(Supplies of goods & services)				
Abim Hosp(Incapacity, death benefits and funeral costs)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,393.00
Abim Hosp(Maintenance: others	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	6,600.00
Abim Hosp(Allowances)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	18,630.00
Abim Hosp(Printing, stationery, photocopying & binding)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	7,500.00
Abim Hosp(Bank charges and other related expense)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	598.67
Abim Hosp(Vehicle maintenance repairs and spares)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	8,600.00
Abim Hosp(Water)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
Abim Hosp(Welfare & Entertainment)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	2,000.00
Abim Hospital(Medical Expenses)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	3,000.00
Abim Hosp(Travel in-land)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	27,175.00
Abim Hosp(Fuel, lubricants and oil)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	10,000.00
Abim Hosp(Electricity)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	4,900.00

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)
Abim Hosp(Computer Supplies and IT Services)	Abim hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	1,300.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,040.00
LCII: Wiawer				
Labwor HSD Management	Abim TC and Sub Counties of Abim, Alerek, Lotuke, Morulem and Nyakwae	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	21,040.00
<i>Lower Local Services</i>				
Sector: Water and Environment				720,441.00
LG Function: Rural Water Supply and Sanitation				720,441.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,410.00
LCII: Wiawer				
Fuel, Oils and Lubricants	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	7,200.00
Repair of Water Vehicle and 4 Motorcycles	District Headquarters	Conditional transfer for Rural Water	231004 Transport Equipment	23,210.00
Output: Office and IT Equipment (including Software)				2,300.00
LCII: Wiawer				
Procurement of a bookshelf for water office	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Procurement of water quality reagents	District Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,500.00
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Wiawer				
Procurement of a bookshelve for District Water Office	District Water Office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	1,500.00
Output: Borehole drilling and rehabilitation				504,231.00
LCII: Wiawer				
12 Borehole Rehabilitation	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	36,000.00
Payment of retention rolled over from FY 2011-2012	District Water Office	Unspent balances – Conditional Grants	231007 Other	24,431.00
Drilling and siting of 17 boreholes	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	408,000.00
Siting and drilling supervision of the 17 sites	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	34,000.00
Investment Servicing Costs	District Water Office to decide	Conditional transfer for Rural Water	231007 Other	1,800.00
Output: PRDP-Borehole drilling and rehabilitation				182,000.00
LCII: Wiawer				
Sitting and Drilling Supervision of the 7 sites	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	14,000.00
Drilling of 7 Deep Boreholes	Location yet to be decided	Conditional transfer for Rural Water	231007 Other	168,000.00

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)
<i>Capital Purchases</i>				
Sector: Social Development				481.97
LG Function: Community Mobilisation and Empowerment				481.97
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				481.97
LCII: Wiawer				
Stationery	District Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	481.97
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				261,071.83
LG Function: Local Police and Prisons				261,071.83
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				261,071.83
LCII: Wiawer				
LLG	Abim Town Council Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	6,090.00
LLG	Abim Town Council Headquarters	Urban Equalisation Grant	263204 Transfers to other gov't units(capital)	20,147.44
LLG	Abim Town Council Headquarters	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	71,949.33
LLG	Abim Town Council Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,706.59
LLG	Abim Town Council Headquarters	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	120,378.47
LLG	Abim Town Council Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	30,800.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				572,511.82
LG Function: Local Government Planning Services				572,511.82
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,241.83
LCII: Wiawer				
Retooling component	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,241.83
Output: Other Capital				550,701.27
LCII: Wiawer				
Supply of 12 Hospital Beds (including mattress) to Abim Hospital	Abim Hospital	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,604.27
Outstanding obligations for the Construction of staff houses in Lotuke, Morulem and Nyakwae Sub Counties	Lotuke, Morulem and Nyakwae Sub County Headquarters	Unspent balances – Conditional Grants (LGMSD)	231002 Residential Buildings	542,097.00
<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)
Output: Multi sectoral Transfers to Lower Local Governments				18,568.71
LCII: Wiawer				
Transfer to Abim Town Council	Abim Town Council Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	18,568.71
<i>Lower Local Services</i>				
LCIII: Alerek		<i>LCIV: Labwor</i>		350,252.05
Sector: Agriculture				70,962.27
<i>LG Function: Agricultural Advisory Services</i>				<i>70,962.27</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,962.27
LCII: Otumpili				
Alerek Sub County	Kulodwong, Otumpilli, Koya, Loyoroit, Wilela	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,962.27
<i>Lower Local Services</i>				
Sector: Works and Transport				36,357.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,357.39</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				30,899.00
LCII: Otumpili				
Periodic Road Maintenance of 10.5 Km - Alerek-Katabok-Lotuke Road	Otumpili-Koya-Wilela-Katabok-Adea-Aridai	Roads Rehabilitation Grant (PRDP)	231003 Roads and Bridges	30,899.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Kulodwong				
Maintenance of CAR of Kulodwong-Kgurui Dam	Kulodwong-Kgurui Dam	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				107,548.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,275.44</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,592.20
LCII: Koya				
Payment for construction of staff house, kitchen and 2 VIP latrine in Gulotworo Primary School for FY 2011/12	Gulotworo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,686.50
Payment of outstanding obligations for Construction of 2 classroom block in Koya P/S for FY 2010/11	Koya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,497.93

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: Kulodwong				
Payment of outstanding obligations for Construction of 2 classroom block in Loyoroit P/S for FY 2010/11	Loyoroit	Conditional Grant to SFG	231001 Non-Residential Buildings	1,558.34
Payment of outstanding obligations for Construction of 2 classroom block and 2 stance VIP latrine in Loyoroit P/S for FY 2011/12	Loyoroit Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	2,849.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,683.24
LCII: Koya				
Gulotworo Primary School	Gulotworo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,494.31
Koya Primary School	Koya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,889.44
LCII: Loyoroit				
Loyoroit Primary School	Loyoroit	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,591.51
LCII: Otumpili				
Alerek Primary School	Otumpilli	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,933.61
LCII: Wilela				
Wilela Primary School	Wilela	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,774.38
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,273.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,273.13
LCII: Otumpili				
Alerek Progressive Secondary School	Alerek Progressive Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	70,273.13
<i>Lower Local Services</i>				
Sector: Health				40,196.81
LG Function: Primary Healthcare				40,196.81
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Wilela				

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)
Wilela Health centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Wilela	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				17,000.00
LCII: Koya				
Construction of bathrooms (4) for staff house in Koya Health Centre II	Bedata East	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Otumpili				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Alerek Health Centre III	Loyoroit Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				13,000.00
LCII: Koya				
Supply of solar battery accessories for OPD block in Koya HCII	Bedata East	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
LCII: Otumpili				
Repair of solar light in maternity block in Alerek HCIII	Loyoroit Central	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	3,000.00
LCII: Wilela				
Repair of solar power in Wilela OPD	Wilela Central	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,196.81
LCII: Koya				
Koya Health Centre II	Koya HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Otumpili				
Alerek Health Centre III	Alerek HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,986.40
LCII: Wilela				
Wilela Health Centre II	Wilela HCII	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,629.20
<i>Lower Local Services</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Otumpili				

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)
Alerek Sub County	Alerek Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92

Lower Local Services

Sector: Justice, Law and Order **72,930.77**

LG Function: Local Police and Prisons **72,930.77**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **72,930.77**

LCII: Otumpili

LLG	Alerek Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,129.83
LLG	Alerek Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,664.08
LLG	Alerek Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,293.86
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,880.00
LLG	Alerek Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,963.00

Lower Local Services

Sector: Public Sector Management **22,031.32**

LG Function: Local Government Planning Services **22,031.32**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **22,031.32**

LCII: Otumpili

Transfer to Alerek Sub County	Alerek Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	22,031.32
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Lower Local Services

LCIII: Lotuke **LCIV: Labwor** **475,151.86**

Sector: Agriculture **137,087.59**

LG Function: Agricultural Advisory Services **113,539.64**

Lower Local Services

Output: LLG Advisory Services (LLS) **113,539.64**

LCII: Orwamuge

Lotuke Sub County	Barlyech, Orwamuge, Aridai, Achangali, Gangming, Oporoth,	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	113,539.64
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Lower Local Services

LG Function: District Production Services **23,547.95**

Capital Purchases

Output: PRDP-Market Construction **23,547.95**

LCII: Orwamuge

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)
Costruction of a market shade in Bar - Tanga Market in Lotuke Sub County	Bar - Tanga Market	Conditional transfers to Production and Marketing (PRDP)	231001 Non-Residential Buildings	23,547.95
<i>Capital Purchases</i>				
Sector: Works and Transport				5,458.39
LG Function: District, Urban and Community Access Roads				5,458.39
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Barlyech				
Maintenance of CAR of Barlyech-Gotapwou	Barlyech-Gotapwou	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				155,193.61
LG Function: Pre-Primary and Primary Education				82,317.78
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,712.82
LCII: Aridai				
Payment of outstanding obligations for Construction of 2 classroom block in Lotukei P/S for FY 2010/11	Lotukei Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,210.19
LCII: Orwamuge				
Payment for construction of 5 stance VIP latrine in Orwamuge Primary School for 2010/11	Orwamuge Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	502.63
Output: PRDP-Classroom construction and rehabilitation				41,000.00
LCII: Awach				
Construction of 2 classroom block at Awach Primary School	Awach P/S	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	41,000.00
Output: Provision of furniture to primary schools				6,288.00
LCII: Awach				
Top up supply of classroom furniture Awach Primary Schools	Awach Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,288.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,316.95
LCII: Achangali				
Achangali Primary School	Achangali	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,918.84
LCII: Aridai				

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)
Lotukei Primary School	Aridai	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,972.57
LCII: Awach				
Awach Primary School	Awach, Obokoloth	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,027.58
LCII: Gangming				
Gangming Primary School	Gangming	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,241.11
LCII: Gotapwou				
Gotapwou Primary School	Gotapwou	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,220.01
LCII: Oporoth				
Bar-Otuke Primary School	Oporoth, Bar-Otuke	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,035.87
LCII: Orwamuge				
Orwamuge Primary School	Orwamuge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,900.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,875.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,875.84
LCII: Orwamuge				
Lotuke Seeds Secondary School	Lotuke Seeds Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	72,875.84
<i>Lower Local Services</i>				
Sector: Health				65,656.82
LG Function: Primary Healthcare				65,656.82
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Gangming				
Gangming Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Gangming	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				43,000.00
LCII: Gangming				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Gangming Health Centre II	Gangming North	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
LCII: Oporoth				
Construction of a placenta pit in Awach HCII	Oporoth	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00

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)
LCII: Orwamuge				
Construction of a 5 - stance bathrooms for a staff house in Orwamuge Health Centre III	Loketo Orwamuge Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,000.00
Completion of a Maternity renovation in Orwamuge Health Centre III	Orwamuge Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
Output: PRDP-Staff houses construction and rehabilitation				12,000.00
LCII: Gangming				
Installation of solar power in Gangming HCII OPD	Gangming North	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	8,000.00
LCII: Orwamuge				
Repair of solar light in maternity block in Orwamuge HCIII	Loketo	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,656.82
LCII: Awach				
Awach Health Centre II	Awach Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,977.20
LCII: Gangming				
Gangming Health Centre II	Gangming	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,485.20
LCII: Orwamuge				
Orwamuge Health Centre III	Loketo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,194.41
<i>Lower Local Services</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Orwamuge				
Lotuke Sub County	Lotuke Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				84,136.20
LG Function: Local Police and Prisons				84,136.20
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,136.20
LCII: Orwamuge				

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)
LLG	Lotuke Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,021.30
LLG	Lotuke Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	43,567.13
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,500.00
LLG	Lotuke Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,525.77
LLG	Lotuke Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,522.00

Lower Local Services

Sector: Public Sector Management **27,394.33**

LG Function: Local Government Planning Services **27,394.33**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **27,394.33**

LCII: Orwamuge

Transfer to Lotuke Sub County	Lotuke Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	27,394.33
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Lower Local Services

LCIII: Morulem **LCIV: Labwor** **609,598.07**

Sector: Agriculture **221,880.73**

LG Function: Agricultural Advisory Services **85,154.73**

Lower Local Services

Output: LLG Advisory Services (LLS) **85,154.73**

LCII: Katabok West

Morulem Sub County	Akwangagwel, Katabok East, Katabok West, Aremo, Adea, Angolebwal	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,154.73
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Lower Local Services

LG Function: District Commercial Services **136,726.00**

Capital Purchases

Output: Other Capital **136,726.00**

LCII: Adea

Opening of CAR	Dam Omagal	Donor Funding (LED)	231003 Roads and Bridges	68,062.00
Opening of Simsim garden	Dam Omagal	Donor Funding (LED)	312301 Cultivated Assets	68,664.00

Capital Purchases

Sector: Works and Transport **7,306.39**

LG Function: District, Urban and Community Access Roads **7,306.39**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **1,848.00**

LCII: Angolebwal

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)
Community Access Road opening of 5 Km for FY 2010-11 budget cut	Arema - Angolebwal	Roads Rehabilitation Grant	231003 Roads and Bridges	1,848.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Adea				
Maintenance of CAR of Adea-Nyarkidi	Adea-Nyarkidi	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				157,162.85
LG Function: Pre-Primary and Primary Education				105,108.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				9,154.78
LCII: Angolebwal				
Payment for construction of hydroform 5 stance VIP latrine in Obolokome Primary School for 2010/11	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	5,466.80
Payment for construction of staff house, kitchen and 2 VIP latrine in Obolokome Primary School for FY 2011/12	Obolokome Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	3,687.98
Output: PRDP-Classroom construction and rehabilitation				54,000.00
LCII: Adea				
Construction of 2 classroom block at Adea Primary School	Adea Central	Conditional Grant to SFG (PRDP)	231001 Non-Residential Buildings	54,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,953.90
LCII: Adea				
Adea Primary School	Adea	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,466.17
LCII: Akwangagwel				
Akwangagwel Primary School	Ktabok East, Akwangagwel	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,198.91
LCII: Angolebwal				
Obolokome Primary School	Angolebwal	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,377.98
LCII: Arema				

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)
Morulem Girls Primary School	Arema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,646.51
Morulem Boys Primary School	Arema	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,192.58
LCII: Katabok East				
Gulonger Primary School	Gulonger	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,248.14
LCII: Katabok West				
Rachkoko Primary School	Katabok West	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,823.61
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,054.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,054.17
LCII: Katabok West				
Morulem Girls Secondary School	Morulem Girls Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,054.17
<i>Lower Local Services</i>				
Sector: Health				120,482.78
LG Function: Primary Healthcare				120,482.78
<i>Capital Purchases</i>				
Output: Other Capital				21,000.00
LCII: Adea				
Construction of bathrooms (4) for staff house in Adea Health Centre II	Adea Central	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Angolebwal				
Construction of bathrooms (4) for staff house in Obolokome Health Centre II	Obolokome	Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,000.00
LCII: Katabok West				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Katabok Health Centre II	Rachkoko West	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				8,000.00
LCII: Angolebwal				
Installation of solar power in Obolokome HCII OPD	Obolokome	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				83,907.18
LCII: Arema				

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)
Morulem (Management)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	38,597.30
Morulem (Drugs)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	41,953.59
Morulem (Monitoring)	Morulem HC III, Mission Ward	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,356.29
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,575.60
LCII: Adea				
Adea Health Centre II	Adea Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Angolebwal				
Obolokome Health centre II	Obolokome HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,425.20
LCII: Katabok West				
Katabok Health Centre II	Katabok HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,725.20
<i>Lower Local Services</i>				
Sector: Water and Environment				16,000.00
LG Function: Rural Water Supply and Sanitation				16,000.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				16,000.00
LCII: Angolebwal				
Construction of VIP in Gudoroni resettlement in Morulem Sub County	Gudoroni resettlement	Conditional transfer for Rural Water	231007 Other	16,000.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Katabok East				
Morulem Sub County	Morulem Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				66,525.88
LG Function: Local Police and Prisons				66,525.88
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,525.88
LCII: Katabok West				
LLG	Morulem Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,872.87

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)
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
LLG	Morulem Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,639.00
LLG	Morulem Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,223.99
LLG	Morulem Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	34,790.01

Lower Local Services

Sector: Public Sector Management **20,014.52**

LG Function: Local Government Planning Services **20,014.52**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **20,014.52**

LCII: Katabok West

Transfer to Morulem Sub County	Morulem Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	20,014.52
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Lower Local Services

LCIII: Not Specified **LCIV: Labwor** **9,000.00**

Sector: Health **9,000.00**

LG Function: Primary Healthcare **9,000.00**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **9,000.00**

LCII: Not Specified

Rehabilitation of a staff house in Kiru Health Centre II by replacing leaking roof		Conditional Grant to PHC - development - PRDP	231002 Residential Buildings	9,000.00
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Capital Purchases

LCIII: Nyakwae **LCIV: Labwor** **376,233.93**

Sector: Agriculture **70,962.27**

LG Function: Agricultural Advisory Services **70,962.27**

Lower Local Services

Output: LLG Advisory Services (LLS) **70,962.27**

LCII: Rogom

Nyakwae Sub County	Kobulin, Oreta, Opopongo, Rogom, Pupu Kamuya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,962.27
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Lower Local Services

Sector: Works and Transport **33,462.39**

LG Function: District, Urban and Community Access Roads **33,462.39**

Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation **28,004.00**

LCII: Opopongo

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)
Community Access Road opening of 5.1 Km for FY 2010-11	Katala	Roads Rehabilitation Grant	231003 Roads and Bridges	14,361.00
Budget Cut				
LCII: Pupu Kamuya				
Community Access Road opening of 6 Km	Pupukamuya (Apeipopong Resettlement)	Roads Rehabilitation Grant	231003 Roads and Bridges	13,643.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,458.39
LCII: Rogom				
Maintenance of CAR of Rogom-Oreta	Rogom-Oreta	Other Transfers from Central Government	263323 Conditional transfers for Feeder Roads Maintenance workshops.	5,458.39
<i>Lower Local Services</i>				
Sector: Education				140,329.14
LG Function: Pre-Primary and Primary Education				140,329.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				36,774.87
LCII: Opopongo				
Payment of outstanding obligations for Construction of 2 classroom block in Katala P/S for FY 2011/12	Katala Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,466.90
LCII: Oretha				
Payment of outstanding obligations for Construction of 2 classroom block in Oretha P/S for FY 2010/11	Oretha Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	1,645.07
LCII: Pupu Kamuya				
Payment of outstanding obligations for Construction of 2 classroom block in Nuthu/Pupu Kamuya P/S for FY 2011/12	Nuthu-Pupukamuya Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,662.90
Output: Teacher house construction and rehabilitation				74,000.00
LCII: Opopongo				
Construction of a twin Teachers house at Opopongo Primary School with a kitchen, store and 2 stance VIP	Lopedur Village	Conditional Grant to SFG	231002 Residential Buildings	74,000.00
Output: Provision of furniture to primary schools				6,506.00
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)
Top up supply of classroom furniture in Pupu Kamuya and Katala Primary Schools	Pupukamuya and Katala Primary Schools	Conditional Grant to SFG	231006 Furniture and Fixtures	6,506.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,048.27
LCII: Opopongo				
Opopongo Primary School	Opopongo	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,467.44
Katala Primary School	Opopongo, Katala	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,017.31
LCII: Oretha				
Oreta Primary School	Oreta	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,436.78
LCII: Pupu Kamuya				
Pupu Kamuya Primary School	Pupukamuya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,239.84
LCII: Rogom				
Rogom Primary School	Rogom	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,886.91
<i>Lower Local Services</i>				
Sector: Health				33,350.01
<i>LG Function: Primary Healthcare</i>				33,350.01
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				1,000.00
LCII: Opopongo				
Opopongo Health Centre II (Supply of drugs shelves, 2 office chairs and 1 table)	Lopedur	Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
Output: Other Capital				16,000.00
LCII: Opopongo				
Construction of bathrooms (3) for staff house in Opopongo Health Centre II	Lopedur Ward	Conditional Grant to PHC - development	231001 Non-Residential Buildings	3,000.00
LCII: Oretha				
Construction of a 5 - stance pit latrine with bathrooms for a staff house in Oreta Health Centre II	Oreta	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				5,000.00
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)
Repair of solar power in Pupukamuya HCII OPD	Atheder South	Conditional Grant to PHC - development - PRDP	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,350.01
LCII: Opopongo				
Opopongo Health Centre II	Opedur	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.20
LCII: Oretha				
Oreta Health Centre II	Oreta Health Centre II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,581.20
LCII: Pupu Kamuya				
Pupukamuya Health Centre II	Atheder South	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,281.20
LCII: Rogom				
Nyakwae Health Centre III	Rogom Central	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,978.40
<i>Lower Local Services</i>				
Sector: Water and Environment				14,320.00
LG Function: Rural Water Supply and Sanitation				14,320.00
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				14,320.00
LCII: Rogom				
Protection of Olulung Spring	Rogom Central	Conditional transfer for Rural Water	231007 Other	14,320.00
<i>Capital Purchases</i>				
Sector: Social Development				224.92
LG Function: Community Mobilisation and Empowerment				224.92
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				224.92
LCII: Rogom				
Nyakwae Sub County	Nyakwae Sub County Headquarters	Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units(current)	224.92
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				65,892.69
LG Function: Local Police and Prisons				65,892.69
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				65,892.69
LCII: Rogom				
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	263102 LG Unconditional grants(current)	11,798.00
LLG	Nyakwae Sub County Headquarters	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,175.59

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)
LLG	Nyakwae Sub County Headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,982.14
LLG	Nyakwae Sub County Headquarters	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	30,767.96
LLG	Nyakwae Sub County Headquarters	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,169.00
Lower Local Services				
Sector: Public Sector Management				17,692.51
LG Function: Local Government Planning Services				17,692.51
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				17,692.51
LCII: Rogom				
Transfer to Nyakwae Sub County	Nyakwae Sub County Headquarters	LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	17,692.51
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		192,724.44
Sector: Works and Transport				192,724.44
LG Function: District, Urban and Community Access Roads				192,724.44
Lower Local Services				
Output: District Roads Maintenance (URF)				192,724.44
LCII: Not Specified				
Manual Routine Road Maintenance of 116 KM		Not Specified	263312 Conditional transfers to Road Maintenance	76,208.40
Opening of Alerek - Katabok -Lotukei 1.5 KM Road		Not Specified	263312 Conditional transfers to Road Maintenance	9,392.95
Mechanised Routine Maintenance of Abuk-Awach-Pupukamuya 47 KM		Not Specified	263312 Conditional transfers to Road Maintenance	98,041.83
District Road Committee Operation		Not Specified	263312 Conditional transfers to Road Maintenance	9,081.27
Lower Local Services				